
Vote: 506 Bushenyi District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2012/13. 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:

Chief Administrative Officer, Bushenyi District

Date: 6/7/2013

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

Vote: 506 Bushenyi District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	584,606	71,212	12%
2a. Discretionary Government Transfers	1,585,446	377,062	24%
2b. Conditional Government Transfers	13,011,217	3,306,321	25%
2c. Other Government Transfers	561,853	193,912	35%
3. Local Development Grant	373,347	93,337	25%
4. Donor Funding	232,303	55,062	24%
Total Revenues	16,348,772	4,096,905	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	723,998	168,311	162,322	23%	22%	96%
2 Finance	517,344	116,110	101,263	22%	20%	87%
3 Statutory Bodies	653,450	157,380	117,380	24%	18%	75%
4 Production and Marketing	1,396,911	341,285	310,373	24%	22%	91%
5 Health	2,490,130	555,405	483,072	22%	19%	87%
6 Education	9,037,823	2,409,691	2,363,640	27%	26%	98%
7a Roads and Engineering	636,021	159,821	45,736	25%	7%	29%
7b Water	356,310	89,078	16,788	25%	5%	19%
8 Natural Resources	125,509	20,802	20,663	17%	16%	99%
9 Community Based Services	342,895	60,259	58,310	18%	17%	97%
10 Planning	33,920	10,460	6,965	31%	21%	67%
11 Internal Audit	34,461	8,303	8,303	24%	24%	100%
Grand Total	16,348,772	4,096,905	3,694,815	25%	23%	90%
<i>Wage Rec't:</i>	8,972,113	2,185,280	2,185,280	24%	24%	100%
<i>Non Wage Rec't:</i>	4,582,055	1,176,184	1,090,562	26%	24%	93%
<i>Domestic Dev't</i>	2,562,302	680,380	385,674	27%	15%	57%
<i>Donor Dev't</i>	232,303	55,062	33,299	24%	14%	60%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The Total revenue collected by the District for the quarter including the share of sub counties was 4,096,905,000 out of the budgeted 16,348,772,000 (25%). The performance was due to the good performance of salary revenues which formed 53 % (8,505,928,000)of the total budgeted revenue(16,005,339,500).

Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs 71,212,000 which is 12%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) did not yield as expected as the process was still ongoing. Other tendered revenues were affected by resignation of tenderers esp for Nyabubaare sub county for the

Summary: Overview of Revenues and Expenditures

tendering period of July-Dec 2012

Conditional transfers realized shs 3,306,321,000 out of the budgeted shs 13,011,217,000 (25%).

This overall performance was due The performance was due to the good performance of salary revenues which formed the bulk of this part of revenue 53%(8,505,928,000)of the total budgeted revenue. Most of the other grants performed at 25% of the budget.

Of the Budgeted Donor Funding of shs 232,303,000, shs 55,062,000(24%)was realised. The component of Donor funds (NTDS& others) over performed because funds for NIDS were released in the first quarter to complete the payments for the immunization exercise.

Most of the collected revenue had been transferred to the sector operation accounts by the end of the quarter.

Because of the Locally raised revenues for the 1st quarter's poor performance (12%) most of the disbursements to the sectors regarding this revenue were poor.

The Multisectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs.

Most sectoral expenditures performed as expected. However, there was a major challenge of delayed procurement process and this mainly affected the Performance of sectors such as works, health and education which had with most of the budget for constructions. The activities have been rolled to the next quarter. The upgrade of the IFMS affected the operations for the 1st quarter as most of supplier data had to be restored before processing of payments for all suppliers. This also sometimes delayed the implementation of activities as payment processing was delayed.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	584,606	71,212	12%
Locally Raised Revenues	275,859	43,105	16%
Agency Fees	7,000	758	11%
Inspection Fees	15,000	7	0%
Land Fees	15,000	4,033	27%
Liquor licences	5,500	438	8%
Local Service Tax	66,000	4,160	6%
Market/Gate Charges	20,000	1,936	10%
Miscellaneous	50,000	2,746	5%
Other Fees and Charges	30,000	787	3%
Park Fees	3,000	162	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	114	6%
Business licences	5,000	4,414	88%
Animal & Crop Husbandry related levies	3,500	793	23%
Local Hotel Tax	500	0	0%
Application Fees	11,500	0	0%
Registration of Businesses	100	0	0%
Sale of non-produced government Properties/assets	13,407	1,525	11%
Rent & rates-produced assets-from private entities	61,240	6,236	10%
2a. Discretionary Government Transfers	1,585,446	377,062	24%
District Unconditional Grant - Non Wage	680,664	170,166	25%
Transfer of District Unconditional Grant - Wage	904,782	206,896	23%
2b. Conditional Government Transfers	13,011,217	3,306,321	25%
Conditional Grant to Tertiary Salaries	300,210	75,052	25%
Conditional Grant to SFG	128,280	32,070	25%
Conditional Grant to Secondary Salaries	1,229,182	307,295	25%
Conditional Grant to Secondary Education	834,864	278,288	33%
Conditional Grant to Primary Salaries	4,856,533	1,214,133	25%
Conditional Grant to Primary Education	381,776	112,131	29%
Conditional Grant to PHC Salaries	1,121,074	230,788	21%
Conditional Grant to PHC- Non wage	106,365	26,591	25%
Conditional Grant to NGO Hospitals	728,888	182,222	25%
Conditional Grant to PAF monitoring	30,983	7,746	25%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	2,046	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Women Youth and Disability Grant	9,237	2,309	25%
Conditional Grant for NAADS	1,107,524	276,882	25%
Conditional transfers to School Inspection Grant	21,944	5,486	25%
Conditional Grant to Agric. Ext Salaries	70,747	10,409	15%
Conditional Grant to Community Devt Assistants Non Wage	12,922	3,230	25%
Conditional Grant to PHC - development	170,345	42,586	25%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%
Sanitation and Hygiene	111,365	16,836	15%
Conditional transfers to Production and Marketing	69,343	17,336	25%
Conditional transfer for Rural Water	356,310	89,078	25%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	20,580	17%
Conditional transfers to DSC Operational Costs	42,229	10,557	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	8,102	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Wage Technical Institutes	257,386	64,347	25%
Conditional Transfers for Primary Teachers Colleges	431,751	143,917	33%
Conditional Transfers for Non Wage Technical Institutes	286,902	95,634	33%
2c. Other Government Transfers	561,853	193,912	35%
Labour Based Trial Contracts(Danida)	154,000	55,000	36%
Supervision of UNEB Exams	12,500	0	0%
Unspent balances – Conditional Grants	33,054	33,054	100%
NIDS	100	0	0%
PCY	35,000	0	0%
Roads maintenance- URF	282,704	61,363	22%
Unspent balances – Other Government Transfers	44,495	44,495	100%
3. Local Development Grant	373,347	93,337	25%
LGMSD (Former LGDP)	373,347	93,337	25%
4. Donor Funding	232,303	55,062	24%
Support to decentralisation for Sustainability	179,242	13,225	7%
Unspent balances - donor	20,290	20,290	100%
Village Health Teams	25,000	0	0%
Donor Funding(NTDS& others)	7,772	21,548	277%
Total Revenues	16,348,772	4,096,905	25%

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs 71,212,000 which is 12%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) did not yield as expected as the process was still ongoing. Other tendered revenues were affected by resignation of tenderers esp for Nyabubaare sub county for the tendering period of July-Dec 2012

(ii) Cummulative Performance for Central Government Transfers

Conditional transfers realized shs 3,306,321,000 out of the budgeted shs 13,011,217,000 (25%). This overall performance was due The performance was due to the good performance of salary revenues which formed the bulk of this part of revenue 53%(8,505,928,000)of the total budgeted revenue. Most of the other grants performed at 25% of the budget.

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 232,303,000 only shs 55,062,000(24%)was realised. The component of Donor funds (NTDS& others) over performed because funds for NIDS were released in the first quarter to complete the payments for the immunization exercise.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	636,446	163,073	26%	159,111	163,073	102%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Locally Raised Revenues	48,152	15,810	33%	12,038	15,810	131%
Multi-Sectoral Transfers to LLGs	164,332	0	0%	41,083	0	0%
District Unconditional Grant - Non Wage	83,568	64,930	78%	20,892	64,930	311%
Transfer of District Unconditional Grant - Wage	293,251	70,547	24%	73,313	70,547	96%
<i>Development Revenues</i>	87,552	5,238	6%	21,888	5,238	24%
LGMSD (Former LGDP)	17,552	5,238	30%	4,388	5,238	119%
District Unconditional Grant - Non Wage	70,000	0	0%	17,500	0	0%
Total Revenues	723,998	168,311	23%	180,999	168,311	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,446	157,084	25%	159,111	157,084	99%
Wage	293,251	70,547	24%	73,313	70,547	96%
Non Wage	343,195	86,537	25%	85,799	86,537	101%
<i>Development Expenditure</i>	87,552	5,238	6%	21,888	5,238	24%
Domestic Development	87,552	5,238	6%	21,888	5,238	24%
Donor Development	0	0		0	0	
Total Expenditure	723,998	162,322	22%	180,999	162,322	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,989	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,989	1%			

The 1st quarter revenue performance for the Administration sector was at 23%. Local Revenues performed at 33% because there was extra need to pay Disturbance allowance for the new CAO and Deputy CAO who had been recently posted to the District and also to purchase cleaning materials and toner & cartridge for the Human resource department who were conducting the payroll validation exercise. The local revenues allocated by the LLGS to administration sector are reported under this item. The un conditional grant-non wage performed at 78% because the amount reported includes the LLGs share of support for decentralized services for the quarter which had been budgeted under multi-sectoral transfers.

The domestic development refers to the share of the quarter's LGMSD transferred to the sector in respect of Capacity building. There was no significant deviation from the anticipated performance.

The unspent balance of shs 5, 989,000= includes the balance of amounts reserved on the sector account for purchase of sector's Vehicle(shs 3,516,00=) and purchase of cartridge (1,000,0000 and cleaning materials(1,400,000) whose procurement process was not complete by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	9	N/A
No. of monitoring visits conducted	0	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)	0	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	723,998	162,322
Cost of Workplan (UShs '000):	723,998	162,322

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, paying lunch allowance and managing staff performance

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	507,906	111,346	22%	126,977	111,346	88%
Conditional Grant to PAF monitoring	30,983	7,746	25%	7,746	7,746	100%
Locally Raised Revenues	70,502	38,868	55%	17,625	38,868	221%
Multi-Sectoral Transfers to LLGs	128,018	0	0%	32,005	0	0%
District Unconditional Grant - Non Wage	135,000	32,200	24%	33,750	32,200	95%
Transfer of District Unconditional Grant - Wage	143,404	32,532	23%	35,851	32,532	91%
<i>Development Revenues</i>	9,438	4,764	50%	4,764	4,764	100%
LGMSD (Former LGDP)	6,232	1,558	25%	1,558	1,558	100%
Other Transfers from Central Government	3,206	3,206	100%	3,206	3,206	100%
Total Revenues	517,344	116,110	22%	131,740	116,110	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	507,906	98,057	19%	126,977	98,057	77%
Wage	143,404	32,532	23%	35,851	32,532	91%
Non Wage	364,503	65,525	18%	91,126	65,525	72%
<i>Development Expenditure</i>	9,438	3,206	34%	4,764	3,206	67%
Domestic Development	9,438	3,206	34%	4,764	3,206	67%
Donor Development	0	0		0	0	
Total Expenditure	517,344	101,263	20%	131,740	101,263	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,289	3%			
<i>Development Balances</i>		1,558	17%			
Domestic Development		1,558	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,847	3%			

The Locally raised revenues for the 1st quarter performed at 55% because it includes the LLG share of Revenues(shs (32,522,820) which had been budgeted as multi-sectoral transfers. The Multisectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs. The wage component performed at 23% because of failure to recruit sub Accountants as planned. The other Transfers from central Government of shs 3206,000 refer to unspent balances on the LGMSD a/c at the beginning of the F/Y which were according remitted back to the consolidation fund. The unspent balances of shs 14,604,000 include balances released to the sector for payment of domestic arrears (council chairs- shs 10,000,000=), Procurement of computer cartridges(3600,000=) The process for the two procurements could not be finalised by the end of the quarter. The rest of the amount was for submission of LGMSD quarterly Accountabilities(1,000,000). The Activities were carried forward to the second quarter.

The Balance on the development (shs 1,558,000 refers to the amounts for retooling in the sector(purchase of computers) allocated to the sector and reserved on the LGMSD account. The procurement process for the computers are to be done in the 3rd quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/12	N/A
Value of LG service tax collection	66000000	N/A
Value of Hotel Tax Collected	1500000	N/A
Value of Other Local Revenue Collections	14775631514	N/A
Date of Approval of the Annual Workplan to the Council	11/6/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	N/A
Date for submitting annual LG final accounts to Auditor General	29/9/2012	N/A
	Function Cost (UShs '000)	101,263
	Cost of Workplan (UShs '000):	101,263

The annual Performance report was submitted to MoFPED, The annual Budget and Workplans were approved on 31st aug 2012, The Final accounts for 2011/2012 were submitted to Auditor general's office on 27/9/2012. Revenue inspection was done. The up grade of the IFMS affected the records on the system and delayed the production of the Accounts. However deadline for submission was met by the District.PAF monitoring was carried out

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	549,945	117,380	21%	156,153	117,380	75%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,229	10,557	25%	10,557	10,557	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	20,580	17%	30,420	20,580	68%
Conditional transfers to Councillors allowances and E:	87,120	8,102	9%	21,780	8,102	37%
Locally Raised Revenues	77,027	5,495	7%	19,257	5,495	29%
Unspent balances – Other Government Transfers	24,889	24,889	100%	24,889	24,889	100%
Other Transfers from Central Government		8,889		0	8,889	
Multi-Sectoral Transfers to LLGs	42,910	0	0%	10,728	0	0%
District Unconditional Grant - Non Wage	76,649	22,810	30%	19,162	22,810	119%
Transfer of District Unconditional Grant - Wage	25,920	4,529	17%	6,480	4,529	70%
<i>Development Revenues</i>	103,504	40,000	39%	32,500	40,000	123%
District Unconditional Grant - Non Wage	103,504	40,000	39%	32,500	40,000	123%
Total Revenues	653,450	157,380	24%	188,653	157,380	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,945	117,380	21%	162,777	117,380	72%
Wage	258,120	80,889	31%	89,820	80,889	90%
Non Wage	291,825	36,491	13%	72,956	36,491	50%
<i>Development Expenditure</i>	103,504	0	0%	25,876	0	0%
Domestic Development	103,504	0	0%	25,876	0	0%
Donor Development	0	0		0	0	
Total Expenditure	653,449	117,380	18%	188,653	117,380	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		40,000	39%			
Domestic Development		40,000	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,001	6%			

The total sector revenue performance for the quarter was at 24% and this was due to Conditional transfers to councillors allowances and Ex-gratia which Performed at 9% because the IPF includes LCs ex-gratia which had not been received because it is received in the 4th quarter. Also the gratuity component for the Conditional transfers to Salary and Gratuity for LG elected leaders is paid at the end of theyear and this also caused the under performance in the overall revenue. There were no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered.

Salaries for local staff performed at 31% because the Clerk to Council is not yet recruited and also the ex-gratia money to LCIs for the municipality was accordingly paid in the first quarter.

Locally revenues performed at 7% poor because of low inflow of local revenues. The other transfers (Un spent balances & other transfers from central government were funds meant to pay ex-gratia for Lcisin the Bushenyi –Ishaka municipality and was paid in the 1st quarter.

The unspent balance of shs 40,000,000 are the funds set aside for purchase of Dist Chairman's vehicle planned to be procured by the end of 4 quarter.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 506 Bushenyi District

2012/13 Quarter 1

Workplan 3: Statutory Bodies

	Planned outputs	Committee expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	8	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	9	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	653,449	117,380
Cost of Workplan (UShs '000):	653,449	117,380

Council & committee meetings were held as planned, PAC meetings were held as planned, Land Board meetings were held as planned. Contract for purchase of vehicle for District Chairperson was awarded and the expenditure will be in the 4th quarter.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,989	47,944	20%	61,827	47,944	78%
Conditional Grant to Agric. Ext Salaries	70,747	10,409	15%	17,687	10,409	59%
Conditional transfers to Production and Marketing	31,204	7,801	25%	7,801	7,801	100%
Locally Raised Revenues	877	705	80%	219	705	321%
Unspent balances – Other Government Transfers	4,440	4,440	100%	4,440	4,440	100%
Other Transfers from Central Government	1	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	126,720	24,589	19%	31,680	24,589	78%
<i>Development Revenues</i>	1,162,922	293,341	25%	292,923	293,341	100%
Conditional Grant for NAADS	1,107,524	276,882	25%	276,881	276,882	100%
Conditional transfers to Production and Marketing	38,138	9,535	25%	9,535	9,535	100%
Locally Raised Revenues	14,336	4,000	28%	3,584	4,000	112%
Unspent balances – Conditional Grants	2,924	2,924	100%	2,924	2,924	100%
Total Revenues	1,396,911	341,285	24%	354,751	341,285	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,989	46,958	20%	61,827	46,958	76%
Wage	197,467	34,998	18%	49,367	34,998	71%
Non Wage	36,522	11,961	33%	12,461	11,961	96%
<i>Development Expenditure</i>	1,162,922	263,414	23%	292,924	263,414	90%
Domestic Development	1,162,922	263,414	23%	292,924	263,414	90%
Donor Development	0	0		0	0	
Total Expenditure	1,396,911	310,373	22%	354,751	310,373	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		986	0%			
<i>Development Balances</i>		29,926	3%			
Domestic Development		29,926	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,912	2%			

Revenue performance for the 1st quarter was at 24% and this was mainly due to staff Salaries which performed at 15% for agric.ext. and at 19% for unconditional grant because planned recruitment and promotions had been banned. The unspent balance of 4,440,000/= performed at 100% because the bird flu surveillance was planned to be done in one quarter as directed by MAAIF who released the funds in June 2012.1000/= is a token figure pending continuation of FIEFOC project. Local release of 4,000,000/= under dev. Was to cater for co-funding NAADS. Unspent balances of 30,912,000/= composed of 20,318,000/= NAADS, 9,608,000/= PMG dev., 986,000/= PMG rec.- could not be utilized because of delayed processing by IMFS and delayed implementation by contractors. The activities were Carried forward to the 2nd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2832	N/A
No. of functional Sub County Farmer Forums	42	N/A
No. of farmers accessing advisory services	7680	N/A
No. of farmer advisory demonstration workshops	0	N/A
No. of farmers receiving Agriculture inputs	2832	N/A
Function Cost (UShs '000)	1,118,524	260,564
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	2000	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	2	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	1	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	271,453	49,808
Function: 0183 District Commercial Services		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	1	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	5	N/A
No of businesses inspected for compliance to the law	20	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	5	N/A
No. of enterprises linked to UNBS for product quality and standards	3	N/A
No. of producers or producer groups linked to market internationally through UEPB	4	N/A
No. of market information reports disseminated	4	N/A
No of cooperative groups supervised	20	N/A
No. of cooperative groups mobilised for registration	3	N/A
No. of cooperatives assisted in registration	3	N/A
No. of tourism promotion activities mainstreamed in district development plans	1	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	N/A
No. and name of new tourism sites identified	2	N/A
No. of opportunities identified for industrial development	3	N/A
No. of producer groups identified for collective value addition support	20	N/A
No. of value addition facilities in the district	35	N/A
A report on the nature of value addition support existing and needed	Yes	N/A
No. of Tourism Action Plans and regulations developed	1	N/A
Function Cost (UShs '000)	6,934	0
Cost of Workplan (UShs '000):	1,396,911	310,373

Targeted to deliver advisory services to 1920 farmers and achieved 1124 (58%). Targeted 761 farmers to access agricultural inputs and achieved 91 (12%). The low achievements were due to late release of funds which were received in Sept. 2012. Most of the technology inputs procured were under food security to beat the planting season.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,141,271	458,437	21%	535,318	458,437	86%
Conditional Grant to PHC Salaries	1,121,074	230,788	21%	280,268	230,788	82%
Conditional Grant to PHC- Non wage	106,365	26,591	25%	26,591	26,591	100%
Conditional Grant to NGO Hospitals	728,888	182,222	25%	182,222	182,222	100%
Sanitation and Hygiene	111,365	16,836	15%	27,841	16,836	60%
Locally Raised Revenues	8,272	2,000	24%	2,068	2,000	97%
Multi-Sectoral Transfers to LLGs	65,307	0	0%	16,327	0	0%
<i>Development Revenues</i>	348,860	96,968	28%	103,373	96,968	94%
Conditional Grant to PHC - development	170,345	42,586	25%	42,586	42,586	100%
Unspent balances - donor	0	20,290		0	20,290	
Donor Funding	163,760	22,688	14%	56,157	22,688	40%
LGMSD (Former LGDP)	0	10,149		0	10,149	
Unspent balances – Conditional Grants	1,255	1,255	100%	1,255	1,255	100%
Multi-Sectoral Transfers to LLGs	13,500	0	0%	3,375	0	0%
Total Revenues	2,490,130	555,405	22%	638,691	555,405	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,141,271	449,104	21%	535,318	449,104	84%
Wage	1,121,074	230,788	21%	280,268	230,788	82%
Non Wage	1,020,197	218,316	21%	255,049	218,316	86%
<i>Development Expenditure</i>	348,860	33,969	10%	103,373	33,969	33%
Domestic Development	185,100	11,404	6%	47,216	11,404	24%
Donor Development	163,760	22,565	14%	56,157	22,565	40%
Total Expenditure	2,490,130	483,072	19%	638,691	483,072	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,333	0%			
<i>Development Balances</i>		62,999	18%			
Domestic Development		42,586	23%			
Donor Development		20,413	12%			
Total Unspent Balance (Provide details as an annex)		72,333	3%			

The revenue performance for the sector for the quarter was at 22%. The major shortfall was due to donor funds (SDS) which were not released in the first quarter. Other Donor funds performed at 14% because NTDS & Funds for village health Teams (from UNICEF) were not received as expected. They are still awaited. PHC releases and transfers to Lower Level government Units were affected as planned. The unspent balance of shs 1,255,000 at the closure of the financial year 2011/2012 that was meant to settle Retention obligations under PHC Development and was returned to the consolidated fund. The Multisectoral (development component) was the budgeted LGMSD by LLGS which realized shs 10,149,000= because procurement processes in Sub counties had not been completed and nothing had been spent on this component. Wage expenditure performed at 21% because the planned recruitment did not take place in the quarter as the process was still ongoing.

The balance on Domestic development (shs 42,860,000) was PHC development funds which could not be spent in the quarter because the procurement process had not been completed. The unspent balance on the PHC non wage (shs 9,333,000) was funds meant for the ongoing activities of sanitation & Hygiene in the District. The un spent balance on Donor Development (shs 20,413,000) for National Immunization days (NIDS) late in the 1st quarter and had not been spent by the end of the quarter. The activities were carried forward to the second quarter.

Development funds which could not be spent in the quarter because the procurement process had not been completed. The unspent balance on the PHC non wage were funds meant for the on going activities of sanitation & Hygiene in

Vote: 506 Bushenyi District

2012/13 Quarter 1

Workplan 5: Health

the District .The Multisectoral (development component) was the budgeted LGMSD by LLGS which performed at 0% because procurement processes in Sub counties had not been completed and nothing had been spent on this component. Wage expenditure performed at 21% because the planned recruitment did not take place in the quarter as the process was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	302400000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	11633	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	32200	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	4985	N/A
Number of outpatients that visited the NGO hospital facility	110000	N/A
Number of outpatients that visited the NGO Basic health facilities	27000	N/A
Number of inpatients that visited the NGO Basic health facilities	4700	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	554	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800	N/A
Number of trained health workers in health centers	125	N/A
No. of trained health related training sessions held.	85	N/A
Number of outpatients that visited the Govt. health facilities.	190000	N/A
Number of inpatients that visited the Govt. health facilities.	3450	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	2405	N/A
%age of approved posts filled with qualified health workers	20	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	N/A
No. of children immunized with Pentavalent vaccine	5402	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (UShs '000)	2,490,130	483,072
Cost of Workplan (UShs '000):	2,490,130	483,072

Health Services output were realised as expected however Constructions delayed due to Procurement processes - the planned VIP toilets delayed, as well as the phase2 construction at Ruhumuro. VHT orientations are being supported by HCU (Healthy Child Uganda) - MUSKOKA Project with an off budget support. NMS has not provided guidance on value of Medicines/supplies to be delivered

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,707,147	2,310,313	27%	2,173,662	2,310,313	106%
Conditional Grant to Tertiary Salaries	300,210	75,052	25%	75,052	75,052	100%
Conditional Grant to Primary Salaries	4,856,533	1,214,133	25%	1,214,133	1,214,133	100%
Conditional Grant to Secondary Salaries	1,229,182	307,295	25%	307,295	307,295	100%
Conditional Grant to Primary Education	381,776	112,131	29%	95,444	112,131	117%
Conditional Grant to Secondary Education	834,864	278,288	33%	208,716	278,288	133%
Conditional transfers to School Inspection Grant	21,944	5,486	25%	5,486	5,486	100%
Conditional Transfers for Wage Technical Institutes	257,386	64,347	25%	64,347	64,347	100%
Conditional Transfers for Non Wage Technical Institut	286,902	95,634	33%	71,725	95,634	133%
Conditional Transfers for Primary Teachers Colleges	431,751	143,917	33%	107,938	143,917	133%
Locally Raised Revenues	36,000	500	1%	9,000	500	6%
Other Transfers from Central Government	12,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
Transfer of District Unconditional Grant - Wage	54,119	13,530	25%	13,530	13,530	100%
<i>Development Revenues</i>	330,676	99,378	30%	101,442	99,378	98%
Conditional Grant to SFG	128,280	32,070	25%	32,070	32,070	100%
LGMSD (Former LGDP)	90,941	42,277	46%	22,735	42,277	186%
Locally Raised Revenues	12,464	0	0%	3,116	0	0%
Unspent balances – Conditional Grants	25,030	25,030	100%	25,030	25,030	100%
Multi-Sectoral Transfers to LLGs	73,962	0	0%	18,491	0	0%
Total Revenues	9,037,823	2,409,691	27%	2,275,103	2,409,691	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,707,147	2,310,313	27%	2,173,662	2,310,313	106%
Wage	6,697,429	1,674,357	25%	1,674,357	1,674,357	100%
Non Wage	2,009,718	635,956	32%	499,304	635,956	127%
<i>Development Expenditure</i>	330,677	53,327	16%	101,442	53,327	53%
Domestic Development	330,677	53,327	16%	101,442	53,327	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,037,823	2,363,640	26%	2,275,103	2,363,640	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		46,051	14%			
Domestic Development		46,051	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		46,051	1%			

The IST quarter revenue performance for the Education sector was at 27%. Most of the grants performed at 25%. Most of the grants in education are salary grants and direct transfers to institutions and they are remitted via STP to beneficiary institutions.

LGMSD performed at 46% because of the Multisectoral transfers (sub-county) allocation of the quarter's share of LLGs (22,277,390) allocated to education sector which was reported under this (LGMSD) item. The balance on this item is the the share of the quarter's LGMSD to education (23m) allocated to the sector in respect of school construction. No expenditure was incurred because the procurement process was incomplete by the end of the quarter. The unspent balance of shs 46,051,000= is the amount for SFG (22.4m) and LGMSD allocated to the sector (shs 23.6)but kept on LGMSD account. The grants could not be utilized because the procurement process was not yet complete at the end of the 1st quarter.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1164	N/A
No. of qualified primary teachers	1164	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	44046	N/A
No. of student drop-outs	500	N/A
No. of Students passing in grade one	1000	N/A
No. of pupils sitting PLE	5000	N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	50	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
Function Cost (US\$ '000)	5,572,966	1,394,719
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	241	N/A
No. of students passing O level	0	N/A
No. of students sitting O level	0	N/A
No. of students enrolled in USE	6590	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
Function Cost (US\$ '000)	2,064,046	585,583
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	N/A
No. of students in tertiary education	0	N/A
Function Cost (US\$ '000)	1,276,248	363,595
Function: 0784 Education & Sports Management and Inspection		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	183	N/A
No. of secondary schools inspected in quarter	183	N/A
No. of tertiary institutions inspected in quarter	5	N/A
No. of inspection reports provided to Council	4	N/A
<i>Function Cost (UShs '000)</i>	124,564	19,742
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	9,037,823	2,363,640

One submission of PLE entries was made, inspection of 153 schools and payment of SFG 5 lined VIP latrine at Kayanga PS. Mock exams held 3 sector meetings held, hrs meeting held. Committed funds should be released to pay works which was completed on 30 VIP stances constructed Kayanga, Nyamitooma, Kyamiko, Nkanga, Nyakazinga and Karama PS

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	424,678	90,485	21%	107,195	90,485	84%
Locally Raised Revenues	61,332	0	0%	15,333	0	0%
Unspent balances – Other Government Transfers	1,367	1,367	100%	1,367	1,367	100%
Other Transfers from Central Government	278,873	61,363	22%	69,718	61,363	88%
Multi-Sectoral Transfers to LLGs	8,992	0	0%	2,248	0	0%
District Unconditional Grant - Non Wage		9,226		0	9,226	
Transfer of District Unconditional Grant - Wage	74,115	18,529	25%	18,529	18,529	100%
<i>Development Revenues</i>	211,343	69,336	33%	14,336	69,336	484%
LGMSD (Former LGDP)	20,000	14,336	72%	5,000	14,336	287%
Other Transfers from Central Government	154,000	55,000	36%	0	55,000	
Multi-Sectoral Transfers to LLGs	37,343	0	0%	9,336	0	0%
Total Revenues	636,021	159,821	25%	121,530	159,821	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,679	36,400	9%	107,195	36,400	34%
Wage	74,115	18,529	25%	18,529	18,529	100%
Non Wage	350,564	17,872	5%	88,666	17,872	20%
<i>Development Expenditure</i>	211,343	9,336	4%	14,336	9,336	65%
Domestic Development	211,343	9,336	4%	14,336	9,336	65%
Donor Development	0	0		0	0	
Total Expenditure	636,022	45,736	7%	121,530	45,736	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,084	13%			
<i>Development Balances</i>		60,000	28%			
Domestic Development		60,000	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		114,085	18%			

The overall performance for revenues was at 25% with Local revenue performing at 15% because of insufficient releases to the sector due to low performance of local revenues for the quarter. Other transfers-Unspent Balances performed at 100% (shs1,366,653=) because this was unspent balance for 2011/12 which had been left on the account to cater for bank charges. Other transfers of shs 61,363,000 include Releases from -Uganda Road Fund 53,478,500= and CAIIP3 (MOLG) -7,884,615=, LGMSD funds allocated to the sector were retained on the LGMSD a/c because the activity planned(bridge construction) was still under procurement process and could not therefore be requested for. Other central government transfers (development) of shs 55,000,000 was funds for labour based trial contracts received from DANIDA-Mbale(MELTC).

The multisectoral transfers for the quarter were reported under LGMSD and Unconditional grant-non wage (9,226,000) these were allocations to the sector from LLG as reported in their quarterly reports

The non wage expenditure performed at 5% because only office operations and supervision activities were carried out. Road maintenance was not carried out but pending because of change in policy to use road gangs & force Account instead of contracting as before. The activities were carried forward to the next quarter. The Development expenditure performed at 0% because the labour based trial contracts had expired and the contracts had to be extended through the contracts committee and this process had not been finalised by the end of the quarter. Also under domestic development, LGMSD funds were not requested because the activity planned(bridge construction) was still under procurement process. The unspent balance of shs 109,084,000 includes shs 55,000,000 which are funds for labour based trial contracts, CAIIP-shs 7,884,615=, and the balance is for roads maintenance. The funds could not be spent due to the reasons mentioned above.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	38	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	301	N/A
Length in Km of District roads periodically maintained	38	N/A
No. of bridges maintained	2	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	45	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (UShs '000)	574,690	35,927
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	61,332	9,809
Cost of Workplan (UShs '000):	636,022	45,736

Road Works not implemented due to lack of Road Equipment which was received in September 2012. Renovated 2-Staff Houses. The bridge construction under LGMSD was still under procurement process. The procurement processes for LLG projects had not been finalised. The Roads under the labour based trial contracts were not worked upon because the contracts had expired and the contracts had to be extended through the contracts committee and this

Vote: 506 Bushenyi District

2012/13 Quarter 1

Workplan 7a: Roads and Engineering

process had not been finalised by the end of the quarter. Roads maintenance was not carried out but pending because of change in policy to use road gangs & force Account instead of contracting as before. The activities were carried forward to the next quarter.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Development Revenues</i>	356,310	89,078	25%	89,078	89,078	100%
Conditional transfer for Rural Water	356,310	89,078	25%	89,078	89,078	100%
Total Revenues	356,310	89,078	25%	89,078	89,078	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	356,310	16,788	5%	89,078	16,788	19%
Domestic Development	356,310	16,788	5%	89,078	16,788	19%
Donor Development	0	0		0	0	
Total Expenditure	356,310	16,788	5%	89,078	16,788	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		72,290	20%			
Domestic Development		72,290	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,290	20%			

All the Quarterly funds were released as per Budget. Utilization was at 5% because the procurement processes had not been completed in the quarter. The unspent balance of 72,290,000= is meant to do Hardware Construction of Shallow wells, Springs and Gravity Flow Scheme as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	12	N/A
No. of water points tested for quality	20	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	20	N/A
No. of water points rehabilitated	10	N/A
% of rural water point sources functional (Gravity Flow Scheme)	78	N/A
% of rural water point sources functional (Shallow Wells)	50	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	30	N/A
No. of water user committees formed.	20	N/A
No. Of Water User Committee members trained	60	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	8	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
<i>Function Cost (UShs '000)</i>	356,310	16,788
Function: 0982 Urban Water Supply and Sanitation		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	356,310	16,788

Activities for 1st Quarter concentrated on Verification of New Water Sources to be Constructed in 2012/13 FY. Also 5 Water User Committees with 45 Members (Each Committee 9 members) were formed and trained. 1-Water and Sanitation Coordination Committee meeting was held at District Headquarters.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,509	20,802	17%	31,431	20,802	66%
Conditional Grant to District Natural Res. - Wetlands	8,182	2,046	25%	2,046	2,046	100%
Locally Raised Revenues	20,487	274	1%	5,122	274	5%
Unspent balances – Other Government Transfers	72	72	100%	72	72	100%
Other Transfers from Central Government	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	6,435	0	0%	1,609	0	0%
Transfer of District Unconditional Grant - Wage	90,331	18,410	20%	22,583	18,410	82%
Total Revenues	125,509	20,802	17%	31,431	20,802	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,509	20,663	16%	31,431	20,663	66%
Wage	90,331	18,410	20%	22,583	18,410	82%
Non Wage	35,178	2,254	6%	8,848	2,254	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,509	20,663	16%	31,431	20,663	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		139	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139	0%			

Locally raised revenue performance was at 1% because funds most of the funds had been budgeted for Disaster management (10m) and Land Surveying(10m) but most of these activities had not taken place and hence no cash had been disbursed to the sector. The exercise of Land surveying was carried forward to the 2nd qtr. The unspent balances of 72,000 (other Government transfers) which is 100% received are the unspent balance which had been retained on the account at close of 2011/2012 to cater for bank charges. Other Central Government transfers refer to a token figure for FIEFOC funds included in the plan pending the renewal of FIEFOC project. There were no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered. Wage performance is at 20% because one of the staff retired before the end of the quarter. The unspent balance of 139,000 was part of the wetland grant which was not utilised because activities were not yet complete by the end of the quarter. It was carried forward to the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	1	N/A
No. of Wetland Action Plans and regulations developed	1	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	20	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
No. of monitoring and compliance surveys undertaken	24	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
No. of new land disputes settled within FY	100	N/A
Function Cost (US\$ '000)	125,509	20,663
Cost of Workplan (US\$ '000):	125,509	20,663

Twenty four Wetland monitoring and compliance surveys were undertaken. There were no visits made under PRDP as this project is not implemented in the district. 12 Area Land Committees trained at district Hqrs to help in the process of private land registration and 150 Land applications were accordingly approved for registration to acquire titles. There were no trees planted or people participating in tree planting registered or assisted by the department as no funds were available for this activity. No men and women were trained in forestry management, no agroforestry demos or monitoring and compliance surveys as these outputs were not planned for as there were insufficient funds. No watershed management committees formed or wetland action plans were made due to insufficient manpower. Training of men and women in ENR monitoring will be done in the third quarter.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,925	30,879	18%	43,731	30,879	71%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,922	3,230	25%	3,230	3,230	100%
Conditional Grant to Women Youth and Disability Gr:	9,237	2,309	25%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%	4,821	4,821	100%
Locally Raised Revenues	2,586	0	0%	646	0	0%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	13,819	0	0%	3,455	0	0%
Transfer of District Unconditional Grant - Wage	71,949	17,987	25%	17,987	17,987	100%
<i>Development Revenues</i>	167,970	29,380	17%	42,080	29,380	70%
Donor Funding	68,544	12,084	18%	17,136	12,084	71%
LGMSD (Former LGDP)	3,472	17,179	495%	868	17,179	1979%
Unspent balances – Other Government Transfers	117	117	100%	117	117	100%
Multi-Sectoral Transfers to LLGs	95,837	0	0%	23,959	0	0%
Total Revenues	342,895	60,259	18%	85,812	60,259	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,925	30,279	17%	43,819	30,279	69%
Wage	71,949	17,987	25%	17,987	17,987	100%
Non Wage	102,976	12,292	12%	25,832	12,292	48%
<i>Development Expenditure</i>	167,970	28,031	17%	41,992	28,031	67%
Domestic Development	99,426	17,297	17%	24,857	17,297	70%
Donor Development	68,544	10,734	16%	17,136	10,734	63%
Total Expenditure	342,895	58,310	17%	85,812	58,310	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		600	0%			
<i>Development Balances</i>		1,349	1%			
Domestic Development		0	0%			
Donor Development		1,350	2%			
Total Unspent Balance (Provide details as an annex)		1,949	1%			

The total sector revenue performance for the quarter was at 18% but with most central government grants received as expected. The expected funds from (other central government grants (PCY) were not received from the quarter and this contributed to the shortfall. Due to inadequate cash flow, the sector did not receive the expected local revenue.; donor funds (for OVC) the quarter were released but needed the cost share obligation from the district totalling to 4,535,750 and which was not realised due to low levels of locally raised revenues. Multisectoral transfers (sub-county local release to Local revenue totalling to 646,500/=, Multisectoral transfers (CDD grant to Sub-counties received was less by 32% compared to the budget for the quarter. The CDD funds received were reported under LGMSD causing a performance of 495%.

The unspent balance of shs 1,950,000 includes Shs. 600,000 that remained on the account pending for FAL programme monitoring in the second quarter. The other Shs. 1,350,000 also remained on the account pending implementation of support supervision and monitoring of OVC service delivery in LLGs and OVC service providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	N/A
No. of Active Community Development Workers	10	N/A
No. FAL Learners Trained	3000	N/A
No. of children cases (Juveniles) handled and settled	28	N/A
No. of Youth councils supported	10	N/A
No. of assisted aids supplied to disabled and elderly community	20	N/A
No. of women councils supported	10	N/A
Function Cost (UShs '000)	342,895	58,310
Cost of Workplan (UShs '000):	342,895	58,310

Planned activities whose total budgets were released were implemented as per the work plan and budget. Shs. 600,000 remained on the account for the activity of monitoring FAL classes that was pushed to second quarter. Shs. 1,350,000 also remained on the account pending implementation of support supervision and monitoring of OVC service delivery in LLGs and OVC service providers. Sub-county CBS activities were affected due to inadequate cashflow from multisectoral sub-county local release transfers which was not realised. There was no local release from the district to facilitate CBS activities at district level. PCY activities not yet implemented due to no release.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,891	2,500	14%	8,493	2,500	29%
Locally Raised Revenues	5,487	2,500	46%	1,372	2,500	182%
Unspent balances – Other Government Transfers	5,360	0	0%	5,360	0	0%
Multi-Sectoral Transfers to LLGs	7,044	0	0%	1,761	0	0%
<i>Development Revenues</i>	16,030	7,960	50%	4,008	7,960	199%
LGMSD (Former LGDP)	12,464	2,600	21%	3,116	2,600	83%
Unspent balances – Other Government Transfers		5,360		0	5,360	
Multi-Sectoral Transfers to LLGs	3,566	0	0%	892	0	0%
Total Revenues	33,920	10,460	31%	12,500	10,460	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,891	1,300	7%	7,167	1,300	18%
Wage	0	0		0	0	
Non Wage	17,891	1,300	7%	7,167	1,300	18%
<i>Development Expenditure</i>	16,029	5,665	35%	5,333	5,665	106%
Domestic Development	16,029	5,665	35%	5,333	5,665	106%
Donor Development	0	0		0	0	
Total Expenditure	33,921	6,965	21%	12,500	6,965	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,200	7%			
<i>Development Balances</i>		2,295	14%			
Domestic Development		2,295	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,495	10%			

The planning sector Revenue performance for the 1st quarter was at 31% and this was mainly due to the performance of local revenue (46%) which was released to cater for the National assessment exercise and the mentoring exercise which was implemented in the first quarter. Also the LLGs allocation to planning departments in LLGs is reported under this component. The amounts on LGMSD component refer to the monitoring and investment servicing components of LGMSD that were allocated to the sector as planned. The unspent balance (5,360,000) brought forward was reported under the unspent balances (domestic development). The unspent balance of 3,495,000 refer to the amount of money on CIS account reserved to pay the data collectors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	9	N/A
No of Minutes of TPC meetings	0	N/A
No of minutes of Council meetings with relevant resolutions	12	N/A
Function Cost (UShs '000)	33,921	6,965
Cost of Workplan (UShs '000):	33,921	6,965

LMSD internal assessment was carried out, LGMSD activities were monitored, integrated workplan was prepared, TPC was facilitated, LLGs were facilitated in planning and LLGs were mentored

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,461	8,303	24%	8,615	8,303	96%
Locally Raised Revenues	9,487	1,060	11%	2,372	1,060	45%
District Unconditional Grant - Non Wage		1,000		0	1,000	
Transfer of District Unconditional Grant - Wage	24,974	6,243	25%	6,243	6,243	100%
Total Revenues	34,461	8,303	24%	8,615	8,303	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,461	8,303	24%	8,615	8,303	96%
Wage	24,974	6,243	25%	6,243	6,243	100%
Non Wage	9,487	2,060	22%	2,372	2,060	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,461	8,303	24%	8,615	8,303	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

sub sector achieved 11% because of poor inflow of local revenue, sub sector received shs 1,000,000= from non wage though was not budgeted. The sub sector managed to cover most of the activities planned because it got funding from other sources like NAADS worth shs 530,000= and PAF shs 700,000= which boosted the sub sector to achieve what was planned

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/12/2012	N/A
Function Cost (UShs '000)	34,461	8,303
Cost of Workplan (UShs '000):	34,461	8,303

11 departments at the district and 9 Sub Counties were Audited, Special investigation on water points was also conducted and a report was produced

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2012/13 Quarter 1

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	65 staff paid salaries for 3 months. Legal fees paid and external coordinated made	65 staff paid salaries for 3 months. Legal fees paid and external coordinated made 12 months IFMS activities coordinated
<i>Allowances</i>		8,334
<i>Advertising and Public Relations</i>		180
<i>Hire of Venue (chairs, projector etc)</i>		1,220
<i>Commissions and Related Charges</i>		1,582
<i>Books, Periodicals and Newspapers</i>		125
<i>Computer Supplies and IT Services</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		216
<i>IFMS Recurrent Costs</i>		10,441
<i>Guard and Security services</i>		1,807
<i>Fuel, Lubricants and Oils</i>		6,636
<i>Maintenance - Vehicles</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,341	30,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,341	30,981

Output: Human Resource Management

Non Standard Outputs:	3 months District Payroll updated, delivered to MoFPED Staff performance managed Staff exit managed vacant post filled	3 months District Payroll updated, delivered to MoFPED Staff performance managed (95% assesses on Performance) 10 Staff exit managed 96 vacant post filled
<i>General Staff Salaries</i>		70,547
<i>Allowances</i>		2,740
<i>Computer Supplies and IT Services</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		357
<i>Wage Rec't:</i>	73,313	70,547
<i>Non Wage Rec't:</i>	3,258	3,627

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,570	74,174
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Plan implemented in form of training and hence no need for extra money for this out put)	No (N/A)
No. (and type) of capacity building sessions undertaken	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University)	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		5,238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	
<i>Domestic Dev't:</i>	4,388	5,238
<i>Donor Dev't:</i>		
Total	7,388	5,238
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	1 (Government programmes and activities cordinated and supervised /monitored in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	5 (5 support supervision visits made in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)
Non Standard Outputs:	N/a	N/a
<i>Allowances</i>		1,443
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,367	1,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,367	1,768
Output: Public Information Dissemination		
Non Standard Outputs:	1 mandatory PAF publication/ Advertisement made, press conferences,held, information and mandatory public notices disseminated, workshops and seminars attended. District and national levels	1 mandatory PAF publication/ Advertisement made, press conferences,held, information agathered and disseminated, workshops and seminars attended. District and national levels,Key district functions covered.
<i>Allowances</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	210

Vote: 506 Bushenyi District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Domestic Dev't:

Donor Dev't:

Total	500	210
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Output: Office Support services

Non Standard Outputs:	Staff welfare offered, security and safety ensured	Lunch allowance paid for 5 months
	TPC held at District Htrs	6 TPC held at District Htrs
	National celebrations held	3 National celebrations held(Independence, AIDS and Women)
	9 LLGs coordinated	
<i>Allowances</i>		2,250
<i>Computer Supplies and IT Services</i>		160
<i>Welfare and Entertainment</i>		120
<i>Information and Communications Technology</i>		91
<i>General Supply of Goods and Services</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,200	3,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,200	3,701

Output: Information collection and management

Non Standard Outputs:	IT systems managed	IT systems managed
	Public relation maintained	Public relation maintained the sector activities were implemented alongside those of other sectors such as health and so no funding was necessary under this output
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers	Multisectoral transfers disbursed to LLGS
<i>Transfers to other gov't units(current)</i>		46,250

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,083	46,250
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,083	46,250

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2012 (5 Physical Progress reports made and submitted to executive committee)	31/7/2012 (3 copy of Performance plan for 2011/2012 submitted to ministry of finance, planning and economic development and ministry of local government)
Non Standard Outputs:	3 month Salaries of Employees paid to their bank accounts	3 month Salaries of Employees paid to their bank accounts for the 1st Quarter
	1 inspections done in sub counties for Financial management and book keeping	1 inspections done in sub counties for Financial management and book keeping
<i>General Staff Salaries</i>		32,532
<i>Allowances</i>		412
<i>Bank Charges and other Bank related costs</i>		296
<i>Fuel, Lubricants and Oils</i>		368
<i>Wage Rec't:</i>	35,851	32,532
<i>Non Wage Rec't:</i>	4,097	1,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,948	33,608

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (shs 6250000 of Local Service tax Collected)	285000 (shs 285000 of Local Service tax Collected)
Value of Other Local Revenue Collections	115590444 (shs 115,590,444 of Local Revenue other than LST collected shs 3,791,799,879 of Central government grants and shs 109,579,125 of donor funds Mobilised)	3914155798 (shs 5,815,225 of Local Revenue other than LST collected shs 3,873,568,573 of Central government grants and shs 34,772,000 of donor funds Mobilised)
Value of Hotel Tax Collected	0 (Planned for the 3rd Quarter 2012/2013)	0 (Planned for the 3rd Quarter 2012/2013)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 meetings held for the Operationalisation of the Revenue enhancement plan	12 meetings held for the Operationalisation of the Revenue enhancement plan Registration of potential revenues in the District registered. Case studies on Best Practices in revenue administration not carried out but planned for the 3rd Quarter 2
<i>Allowances</i>		949
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,765	1,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,765	1,485
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(Activity planned for the 4th Quarter 2012/2013)	15/6/2013 (Activity planned for the 4th Quarter 2012/2013)
Date of Approval of the Annual Workplan to the Council	29/8/2012 (200 copies of Budget Frame work paper produced and discussed by executive and council Council)	31/8/12 (200 copies of Budget Frame work paper produced and discussed by executive and council Council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,274
<i>Printing, Stationery, Photocopying and Binding</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,640	3,400
Output: LG Expenditure management Services		
Non Standard Outputs:	1 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 1 quarterly IFMS review meeting attended 2 coordination visits made to Central Government and other Satkeholders 1 quarterly reports made on IFMs syste	1 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 2 coordination visits made to Central Government and other Satkeholders 1 quarterly reports made on IFMs system and Equipment management and work group

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		1,558
Welfare and Entertainment		190
Printing, Stationery, Photocopying and Binding		2,707
IFMS Recurrent Costs		3,561
General Supply of Goods and Services		15,201
Fuel, Lubricants and Oils		1,863
Transfers to Government Institutions		3,206
Wage Rec't:		
Non Wage Rec't:	41,701	25,080
Domestic Dev't:	4,764	3,206
Donor Dev't:		
Total	46,465	28,286

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/9/2012 (3 copies of District final accounts for the F/Year 2011/12 submitted to the office of auditor General- Mbarara)	27/9/2012 (3 copies of District final accounts for the F/Year 2011/12 submitted to the office of auditor General- Mbarara)
Non Standard Outputs:	1 monthly and 1 quarterly Financial reports produced and submitted to council committee on finance for decision making	1 monthly and 1 quarterly Financial reports produced and submitted to council committee on finance for decision making
	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	120 Statutory Books of Accounts Procured and Distributed to Sub Counties
Allowances		1,525
Staff Training		150
Wage Rec't:		
Non Wage Rec't:	6,918	1,675
Domestic Dev't:		
Donor Dev't:		
Total	6,918	1,675

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multi sectoral transfers fore sub counties monitored	Multi sectoral transfers for sub counties monitored.
Transfers to other gov't units(current)		32,809
Wage Rec't:		0
Non Wage Rec't:	32,005	32,809
Domestic Dev't:		0
Donor Dev't:		0
Total	32,005	32,809

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 Council meetings held at district level 2 Business meetings held 1 monitoring visit at LLg	2 council meetings held at district level 1 Business committee meeting held at district level
<i>General Staff Salaries</i>		4,530
<i>Allowances</i>		10,778
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Salary and Gratuity for LG elected Political Leaders</i>		71,859
<i>Wage Rec't:</i>	83,970	76,389
<i>Non Wage Rec't:</i>	19,010	11,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,981	88,076

Output: LG procurement management services

Non Standard Outputs:	2 meetings held at District level 1 quarterly report produced at district level 3 reports produced at district level	5 evaluation and contracts committee meetings held at district level 1 quarterly report produced at district level 3 montly reports produced at district level
<i>Allowances</i>		860
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,151	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,151	1,230

Output: LG staff recruitment services

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	12 monthly Regular meetings held at district level	1 meeting held at district level
	Chairman's movements facilitated, 4 Quarterly & Annual reports produced, 2Exposure & exchange tours conducted, gratuity and retainer for DSC members paid	Chairpersons movements facilitated for 3 months 1 Quarterly report produced
<i>Allowances</i>		5,008
<i>Books, Periodicals and Newspapers</i>		286
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	13,257	5,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,107	10,194
Output: LG Land management services		
No. of Land board meetings	1 (District hqtrs)	1 (1 land board meeting held at District level)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Board meetings to consider land tile applications held at district level 25 Applications for renewal and extension of leases received and cleared 50 applications received for registration from 9 LLGs 1 Quarterly reports produced)	102 (102 applications for renew and extension of leases received)
Non Standard Outputs:	Area land committees monitored in 2 sub counties	Nil
<i>Allowances</i>		2,050
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,977	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,977	2,250
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 DPAC reports discussed by Council)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor general's report for 2010/2011 reviewed 2Internal Audit report)	2 (2 Internal Audit reports were reviewed and examined)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 council meeting attended by Chairperson DPAC	2 council meetings attended by the Chairperson of the Committee
Allowances		3,126
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		186
Fuel, Lubricants and Oils		168
Wage Rec't:		
Non Wage Rec't:	3,753	3,550
Domestic Dev't:		
Donor Dev't:		
Total	3,753	3,550

Output: LG Political and executive oversight

Non Standard Outputs:	3 DLEC meetings held at district level 4 PAF quaterly monitoring visits carried out, monitoring of other government programmes carried out, District council leadership updated on national issues at district and national level, radio talk shows held, subm	3 DLEC meetings were held at District level. 1 monitoring carried out and report produced. 3 workshops attended at National level
Allowances		1,770
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		10,110
Wage Rec't:		
Non Wage Rec't:	13,700	12,080
Domestic Dev't:		
Donor Dev't:		
Total	13,700	12,080

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	761 (3 months Salaries of the 12 sub county & 1 District NAADS coordinators paid.	3 (3 months Salaries of the 12 sub county & 1 District NAADS coordinators paid.
	1 NAADS secretariat planning meetings attended	2 NAADS secretariat planning meeting attended

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	1 Quarterly and 3 monthly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat.	1 Quarterly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat.
	1 quarterly Financial and process audits carried out in the District)	1 quarterly Financial and process audits carried out in the District)
Non Standard Outputs:		Monitoring & Support supervision Visits in Sub counties on Adaptive research and dissemination not carried out
		One Vehicle maintained
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,473
<i>Allowances</i>		755
<i>Books, Periodicals and Newspapers</i>		276
<i>Printing, Stationery, Photocopying and Binding</i>		216
<i>Bank Charges and other Bank related costs</i>		244
<i>Telecommunications</i>		70
<i>Information and Communications Technology</i>		60
<i>Fuel, Lubricants and Oils</i>		1,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	19,563	7,958
<i>Donor Dev't:</i>		
Total	19,563	7,958

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	761 (761 farmers supported in 12 LLGS of Bumbaire (Food security 50, Market oriented 6)	91 (91 farmers supported in 12 LLGS of Bumbaire (Food security 10)
	Kakanju (Food security 70, Market oriented 5	Kakanju (Food security 14)
	Kyeizooba (Food security 25, market oriented 8.	Kyeizooba (Food security 4 .
	Kyamuhunga (Food security 90 market oriented 7.	Kyamuhunga (Food security 10)
	Kyabugimbi (food security 50, market oriented 16)	Kyabugimbi (food security 4)
	Bitooma (Food security 75, market oriented 6)	Bitooma (Food security 3)
	Nyakabirizi (Food security 50, 4 Market oriented,.	Nyakabirizi (Food security10)
	Nyabubare (food security 50, market oriented 6. Ibaare (Food security 50, market oriented 4)	Nyabubare (food security 6) Ibaare (Food security 2)
	Central Division (Food security 75 market oriented 6,.	Central Division (Food security 12)
	Ishaka (Food security 50, 4 market oriented.	Ishaka (Food security 6).
	Ruhumuro (Food security 50, market oriented 4.)	Ruhumuro (Food security10)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (This activity was not planned because it is not catered for under Naads guidelines)
No. of farmers accessing advisory services	1920 (12 Farmer groups in 12 LLG Trained in constitution making, meetings, resource mobilisation and recording keeping ie Central Division (42), Ishaka Division (42), Nyakabirizi Division (42), Ibaare Sub county (42), Bitooma Sub county (42), Ruhumuro Sub county (42), Nyabubare sub county (42), Kyabugimbi Sub county (42), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (42) and Bumbaire S/c (42)	1124 (1124 Farmers in 12 LLG accessed advisory services in various agricultural enterprises ie Central Division (91), Ishaka Division (72), Nyakabirizi Division (118), Ibaare Sub county (92), Bitooma Sub county (70), Ruhumuro Sub county (68), Nyabubare sub county (85), Kyabugimbi Sub county (113), Kyeizooba S/c (115), Kyamuhunga S/C (94), Kakanju (86) and Bumbaire S/c (120)
	96 New Farmer groups formed & registered in 12 LLG of Central Division (8), Ishaka Division (8), Nyakabirizi Division (8), Ibaare Sub county (8), Bitooma Sub county (8), Ruhumuro Sub county (8), Nyabubare sub county (8), Kyabugimbi Sub county (8), Kyeizooba S/c (8), Kyamuhunga S/C (8), Kakanju (8) and Bumbaire S/c (8)	8 new Farmer groups formed & registered in 12 LLG; Central div (8),)
	3072 trainings (agricultural extension services) carried out in 12 LLGs of Central Division (240), Ishaka Division (240), Nyakabirizi Division (192), Ibaare Sub county (192), Bitooma Sub county (288), Ruhumuro Sub county (288), Nyabubare sub county (288), Kyabugimbi Sub county (288), Kyeizooba S/c (384), Kyamuhunga S/C (336), Kakanju (240) and Bumbaire S/c (192)	
No. of functional Sub County Farmer Forums	12 (12 Farmers forum meetings carried out in 12 LLGs of Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1) support Supervision, monitoring, coordination with stakeholders, review meetings, training,)	12 (Farmers forum meetings not carried out in 12 LLG Support Supervision, monitoring, coordination with stakeholders, review meetings, training,)
Non Standard Outputs:	12 Planning review meetings held in 12 LGs of ie Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeiz	Planning review meetings not held in 12 LGs; Farmer fora meetings Bitooma(1), Central (2), Kyamuhunga (2), Bumbaire(1), field multisectoral monitoring in 12 LGs not carried out

Transfers to other gov't units(current)		252,606
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	260,069	252,606
Donor Dev't:		0
Total	260,069	252,606

Function: District Production Services**1. Higher LG Services**

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	3 months Salaries of 15 staff paid 1 field monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro -1 visits t	3 months Salaries of 15 staff paid 1 field monitoring visit not out carried due to delayed processing of funds. -1 visit to the Line ministry (MAAIF) & Research Institutions done to consult Researchers at Namulonge, and to deliver report to MAA
General Staff Salaries		34,998
Allowances		370
Bank Charges and other Bank related costs		75
Fuel, Lubricants and Oils		335
Wage Rec't:	49,367	34,998
Non Wage Rec't:	962	780
Domestic Dev't:	0	
Donor Dev't:	0	
Total	50,329	35,777

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Activity not plann because of lack of adequate funds for this activity)
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub coun
Allowances		4,012
Advertising and Public Relations		815
Fuel, Lubricants and Oils		1,914
Wage Rec't:		
Non Wage Rec't:	3,750	6,741
Domestic Dev't:	0	
Donor Dev't:		
Total	3,750	6,741

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Data still being updated. To be reported in the 3rd quarter)
No of livestock by types using dips constructed	0 (Not planned)	0 (Data still being updated. To be reported in the 3rd quarte)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of livestock vaccinated	500 (500 Livestock , pets and poultry vaccinated in Kyeizooba(200), Kyabugimbi(200), Ruhumuro(100))	430 (430 Livestock vaccinated vs Lumpy skin disease in , Kyabugimbi(180), Ruhumuro(100) and Kakanju[150] .
Non Standard Outputs:	30 Surveillance visits of bird flu conducted in the subcounties of Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2) Bumbaire,(3) Ibaare(2), Kakanju(3), Kyamuhunga(3), Bitooma(2), Nyabubare(3), Nyakabirizi (2)division,Central division (3),and Ishaka divisio	No consultative visit to MAAIF because DVO had not completed Bird Flu surveillance,postponed to second quarter.) 79 Surveillance visits of bird flu conducted in the subcounties of Kyeizooba(20), Kyabugimbi(6), Ruhumuro(6) Bumbaire,(1) Ibaare(5,) Kakanju(5), Kyamuhunga(7), Bitooma(1), Nyabubare(8), Nyakabirizi (8)division,Central division (5),and Ishaka division(
Allowances		2,176
Fuel, Lubricants and Oils		2,264
Wage Rec't:		
Non Wage Rec't:	5,315	4,440
Domestic Dev't:	0	
Donor Dev't:		
Total	5,315	4,440

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Activity not planned for because of inadequate funding)
Non Standard Outputs:	- Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) 5 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (1,) Ishaka Division (1), Nyakabirizi division (1), and central division(1) , Ruhumuro(1),	Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.
Wage Rec't:		
Non Wage Rec't:	575	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	575	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Contract awarded for 2nd phase construction of Honey collection Centre at Butare TC in Kyamuhunga S/c 1 Honey collection centre Completed at Mitooma TC in Mitooma District	Contract award for 2nd phase construction of Honey collection Centre at Butare TC in Kyamuhunga S/c not yet done. 1 Honey collection centre at Mitooma TC in Mitooma District not yet completed.
Non-Residential Buildings		2,850

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,041	2,850
<i>Donor Dev't:</i>		0
Total	9,041	2,850

4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Cooperatives assisted to register in Bushenyi ishaka (1),)	0 (Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised in Bushenyi ishaka (1),)	0 (Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.)
No of cooperative groups supervised	5 (5 Cooperative groups supervised in LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1),)	0 (Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.)
Non Standard Outputs:	10 annual general meetings	Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,039	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,039	0

Additional information required by the sector on quarterly Performance

Production and marketing staff structure should be streamlined to ensure coordinated implementation of agricultural activities. Control of crop diseases and pests especially BBW should be made a standard output. MAAIF should fulfil its role in availing v

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 months Staff Salaries paid for all the 160 health staff in the District	3 months Staff Salaries paid to all the 160 health staff in the District
	Shs 1,800,000 Top up allowances for Doctors in the District paid	3 DHT & 1 DHMT meetings conducted at District Hqrs
	3 DHT & 1 DHMT meetings conducted at District Hqrs	3 HMIS monthly Reports produced & Submitted
	1 Health sector planning Meetings held at District H	Weekly Official errands, general administration & Coordination meetings
<i>General Staff Salaries</i>		230,788
<i>Allowances</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		1,795
<i>Maintenance - Vehicles</i>		898
<i>Wage Rec't:</i>	280,268	230,788
<i>Non Wage Rec't:</i>	7,844	3,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	288,112	233,971

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sensitisation meetings for improved sanitation held	Sanitation rolled over to other Subcounties of Nyabubare, and Kakanju
	Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, Kyabugimbi, Ruhumuro, Bumbaire, Municipality	2 sessions in each of the S/Cs held, 416 VHTs/CORPs Oriented in the project areas, 60 Villages triggered
	Quarterly Sanitation review meetings held at District	1 Quarterly Sanitation review meeting, Advocacy and Inspection held in the
	AFP Surveillance	
<i>Allowances</i>		32,206
<i>Printing, Stationery, Photocopying and Binding</i>		818
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,841	11,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	56,157	22,565
Total	83,998	33,824

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries	1246 (Funds for provision of NGO Hospital	1008 (Ishaka Hospital 636
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
conducted in NGO hospitals facilities.	Services Disbursed to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch.)	KIU Teaching Hospital 180 Comboni Hospital 192)
Number of inpatients that visited the NGO hospital facility	8050 (Funds for provision of NGO Hospital Services timely transferred to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch.)	5616 (Ishaka Hospital 3,171 KIU Teaching Hospital 4,351 Comboni Hospital 1,285)
Number of outpatients that visited the NGO hospital facility	27500 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch.)	18815 (Ishaka Hospital 4,166 KIU Teaching Hospital 4,351 Comboni Hospital 10,298)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other gov't units(current)</i>		175,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	175,477
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,550	175,477

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1175 (shs 6674000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu Rh Uganda (Fpau), Bmc-Katungu , Ankole Tea Factory,Kakanju Umsc, Rukararwe, Bitooma, Burungira)	448 (In patients admitted at wards of NGO health centres of Bitooma S/C [221] Bitooma HC Bushenyi Central [97] Kyeizooba SC [70], Hunter foundation Ruhumuro SC [60] Burungira HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4700 (shs 6674000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu Rh Uganda (Fpau), Bmc-Katungu , Ankole Tea Factory,Kakanju Umsc, Rukararwe, Bitooma, Burungira)	539 (Children under 1 year immunised with a 3rd Dose of DPT YCCs of NGO health centres of Bitooma S/C [106] Bitooma HC Bushenyi Central [14] Ibaare SC [16] St Laura kitabi, Kakanju sc[122] Kakanju UMSC, Kyeizooba SC [32], Hunter foundation, Nyakabirizi Div [57] Ruhumuro SC [192] Burungira HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	138 (shs 6674000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu Rh Uganda (Fpau), Bmc-Katungu , Ankole Tea Factory,Kakanju Umsc, Rukararwe, Bitooma, Burungira)	67 (Deliveries conducted by skilled persone at maternity units of NGO health centres of Bitooma S/C [38] Bitooma HC Bushenyi Central [3] Kyeizooba SC [12], Hunter foundation, Nyakabirizi Div [7] Ruhumuro SC [7] Burungira HC)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	6750 (shs 6674000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu-WAD, Bushenyi Medical Centre , Ankole Tea Factory,Kakanju Umcs, Rukararwe, Bitooma, Burungira)	10659 (Basic Health Care services provided at NGO HCs of Bitooma S/C [1,109] Bitooma HC Bushenyi Central [5562] Bushenyi Medical Centre HC 3 Ibaare S/C [194] Kakanju S/c [369] Kakanju Umcs Kyamuhunga SC [2497] Ankole tea Estate & Igara Tea Estate Kyeizooba SC [299], Hunter foundation Nyakabirizi DiV [544] (Katungu-WAD HC 2, Rukararwe HC 2, Ruhumuro SC [85] Burungira HC)
Non Standard Outputs:	n/a	n/a
Transfers to other gov't units(current)		6,745
Wage Rec't:		0
Non Wage Rec't:	6,672	6,745
Domestic Dev't:		0
Donor Dev't:		0
Total	6,672	6,745

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

%age of approved posts filled with qualified health workers	0 (Advertising)	0 (No post filled)
Number of trained health workers in health centers	125 (Shs219433755 Disbursed to Various HcII for Provision of Basic health care ie BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	125 (125 Health workers from all the health centres trained in the revised HMIS, and all 16 PMTCT sites staff trained in Comprehensive care TB-HIV/AIDS)
No.of trained health related training sessions held.	21 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	21 (21 sessions in each of the following health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE held)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	47500 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	101074 (Patients attending out Patient Services from; Kyeizooba SC [15264] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [7970] Kabushaho HC, Numba HC Ibaare S/C [6517] Ryeishe, Kainamo HC Kakanju S/c; [11964] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [17766] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [15623] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [11254] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [2415] Ruhumuro HC)
No. and proportion of deliveries conducted in the Govt. health facilities	601 (Maternity Units of the Health Centres of KABUSHAHO, KYEIZOوبا KYABUGIMBI, NYARUGOTE KAKANJU, KYAMUHUNGA, NYABUBARE & Bushenyi HC)	522 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [0], IBAARE SC [0] RYEISHE, Bumbaire SC [60] KABUSHAHO, KYEIZOوبا SC [48] Kyeizooba HC KYABUGIMBI SC [131], KAKANJU SC [91] Kakanju HC , KYAMUHUNGA SC [77] Kyamuhunga HC, Nyabubare SC [50] NYABUBARE, NYARUGOTE)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (n/a)	0 (Trainings still going on)
No. of children immunized with Pentavalent vaccine	1350 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE; Bushenyi HC IV & Ruharo HC II)	1222 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [192] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [99] Kabushaho HC, Numba HC Ibaare S/C [47] Ryeishe, Kainamo HC Kakanju S/c; [202] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [223] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [98] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [124] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [87] Ruhumuro HC)
Number of inpatients that visited the Govt. health facilities.	862 (Admitting Health Centres of KABUSHAHO, KYEIZOوبا KYABUGIMBI, NYARUGOTE KAKANJU, KYAMUHUNGA, NYABUBARE & Bushenyi HC)	697 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [0], RYEISHE [261], KABUSHAHO [54], KYEIZOوبا [20] KYABUGIMBI [350], KAKANJU [135], KYAMUHUNGA [13], Nyabubare S/C [25] at NYABUBARE, NYARUGOTE)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other gov't units(current)</i>		21,652
<i>Wage Rec't:</i>		0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	20,815	21,652
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,815	21,652

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No activity	Funds timely disbursed to the Subcounties of Bumaire Ibaare Kyamuhunga Kyabugimbi Kyeizooba Ruhumuro Kakanju Nyabubare
<i>Transfers to other gov't units(current)</i>		10,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,327	0
<i>Domestic Dev't:</i>	3,375	10,149
<i>Donor Dev't:</i>		0
Total	19,702	10,149

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No rehabilitations made this financial year)	0 (No rehabilitations made this financial year)
No of maternity wards constructed	0 (Award of Extra works)	0 (Phase 1 of Construction of Maternity at Ruhumuro completed- awaiting the expiry of the time period for payment of retention)
Non Standard Outputs:	Procurement processes	No rehabilitations made this financial year
<i>Non-Residential Buildings</i>		1,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	1,255
<i>Donor Dev't:</i>		0
Total	15,000	1,255

Additional information required by the sector on quarterly Performance

The Revised HMIS/dHIS2 was implemented in Quarter under review where by funds for the roll out were provided by Implementing Partners -SDS/STAR SW.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1164 (3 months salaries paid for 1164 Primary Teachers from 127 P/Schools thru their bank accounts.12 months salaries paid for 1164 Primary Teachers from 127 P/Schools thru their bank accounts.12 months salaries paid for 1164 Primary Teachers from 127 P/Schools thru their bank accounts.)	1132 (3 months salaries paid for 1132 Primary Teachers from 127 P/Schools thru their bank accounts..)
No. of qualified primary teachers	1164 (All primary teachers qualified and distributed in127 schools in the district)	1132 (All 1132 primary teachers are qualified and distributed in127 schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,214,133
<i>Wage Rec't:</i>	1,214,133	1,214,133
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,214,133	1,214,133
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	5000 (5000 P7 pupils expected to sit PLE exams)	5000 (N/A)
No. of Students passing in grade one	1000 (1000 P7pupils expected to pass in grade 1)	0 (PLE examinations to be done in november .)
No. of student drop-outs	500 (Number of pupils likely to drop out of school in the distict in the course of the year.)	0 (Number of pupils likely to drop out of school in the distict in the course of the quarter not confirmed.)
No. of pupils enrolled in UPE	44046 (UPE Grant disbursed to 127 govt aided primary schools)	46183 (112,130,667= UPE Grant disbursed to 127 govt aided primary schools to benefit 46183 pupils)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		127,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,444	127,259
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,444	127,259
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Multisectoral transfers to LLGs effected . Subcounty workplans effected at subcounties	Multisectoral transfers to LLGs effected . Subcounty workplans implmented at subcounties
<i>Transfers to other gov't units(current)</i>		22,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	995	0
<i>Domestic Dev't:</i>	18,491	22,246

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Donor Dev't:</i>		0
Total	19,486	22,246

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)	20 (completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		31,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,100	31,081
<i>Donor Dev't:</i>		0
Total	57,100	31,081

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (Out put not captured by district office)	0 (N/A)
No. of students passing O level	0 (Out put notn capturesd by district office)	0 (N/A)
No. of teaching and non teaching staff paid	241 (12 months salaries paid to 241 teachers in 7 govt schools)	241 (3 months salaries paid to 241 teachers in 7 govt secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		307,295
<i>Wage Rec't:</i>	307,295	307,295
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	307,295	307,295

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1749 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)
Non Standard Outputs:	208,716,090.5 of USE grant paid to 9 USE schools with enrollment of 5,355 students	N/A
<i>Transfers to other gov't units(current)</i>		278,288

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,716	278,288
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	208,716	278,288
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0 (This out put reported on by the centre)	0 (N/A)
No. Of tertiary education Instructors paid salaries	28 (12 month salies paid to tertiary Instuctors in Kyamuhunga and Bumbaire technical intitutes)	36 (3 month salaries paid to tertiary Instuctors in Kyamuhunga and Bumbaire technical intitutes)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		139,399
<i>General Supply of Goods and Services</i>		224,196
<i>Wage Rec't:</i>	139,399	139,399
<i>Non Wage Rec't:</i>	179,663	224,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	319,062	363,595
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	2 monthly salaries paid for 7 local staff at district HQTRS	3 monthly salaries paid for 7 local staff at district HQTRS
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	A Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs
	1 Music, Dance and Drama festival conducted at county & district levels	
	20 Sensitisation	20 Sensitisation meetings with school communities Parents days held district wide
<i>General Staff Salaries</i>		13,530
<i>Allowances</i>		165
<i>Bank Charges and other Bank related costs</i>		232
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>	13,530	13,530
<i>Non Wage Rec't:</i>	5,125	727
<i>Domestic Dev't:</i>		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Donor Dev't:*

Total	18,655	14,256
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	183 (All government and private schools in the district)	0 (N/A)
No. of tertiary institutions inspected in quarter	4 (4 TERTIARY INSTITUTIONS)	1 (1 TERTIARY INSTITUTION AT Kyamuhunga Tech.)
No. of inspection reports provided to Council	4 (4 QUARTERY INSPECTION REPORTS SUBMITTED TO COUNCIL)	1 (1 QUARTERY INSPECTION REPORT SUBMITTED TO COUNCIL)
No. of primary schools inspected in quarter	183 (primary schools inspected district wide)	153 (153 primary schools inspected district wide in the first quarter)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		1,894
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<i>Fuel, Lubricants and Oils</i>		3,592
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,986	5,486
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*Domestic Dev't:**Donor Dev't:*

Total	6,986	5,486
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Additional information required by the sector on quarterly Performance

Release of central grants to sector do not match with school term and affect implementation of school activities.

There was mass deletion of teachers from payroll and this affected teaching in the district. The monthly funding for the DEOs office has not b

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs
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Office operational Expenses paid for 3 months at Dist Hqrs	3 months Office operational Expenses paid for at Dist Hqrs
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<i>General Staff Salaries</i>		18,529
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<i>Allowances</i>		740
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<i>Printing, Stationery, Photocopying and Binding</i>		975
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<i>Bank Charges and other Bank related costs</i>		331
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<i>Wage Rec't:</i>	18,529	18,529
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<i>Non Wage Rec't:</i>	4,177	2,046
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	22,706	20,575
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Not planned for

Activity Planned for 2nd qtr

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

0

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

0 (Activity Planned for 3rd qtr)

0 (Activity Planned for 3rd qtr)

Length in Km of District roads routinely maintained

28 (4 Kms of District feeder roads spot gravelled in Kyamuhunga, Bitooma and Bumbaire Sub counties.

0 (Planned Activities Not yet worked on because funds were released late in 1st Quarter. Activities to be done in 2nd qtr

24km of District Feeder Road graded on Force Account (Butatre- Kayembe road)

Retention for Bitooma Bridge not paid because the contractor delayed to submit the claim. To be done in the 2nd qtr)

Drainage channels opened at Ihaama Bridge and Kyarwamukara Swamp Crossing

Retention on Bitooma Bridge paid)

No. of bridges maintained

0 (Activity Planned for 3rd qtr)

0 (Activity Planned for 3rd qtr)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Feeder Roads Maintenance workshops.

6,016

Wage Rec't:

0

Non Wage Rec't:

52,195

6,016

Domestic Dev't:

5,000

0

Donor Dev't:

0

Total

57,195

6,016

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Community access roads maintenance

Activities not done due to change in policy to use Force Account.

Transfers to other gov't units(current)

9,336

Wage Rec't:

0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	2,248	0
Domestic Dev't:	9,336	9,336
Donor Dev't:		0
Total	11,584	9,336

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for due to inadequate funding.)
Length in Km. of rural roads constructed	0 (This is not planned for)	0 (Preparation of Bid documents is being done by Ministry of Local Government. Procurement of Contractors not yet started.)
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees, Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro Crosscutting issues-Gender, HIV/AIDS Sensitization and Mainstreaming	Activity for Formation and Training of Infrastructure Management Committees to be done in 2nd Quarter
Wage Rec't:		0
Non Wage Rec't:	4,192	0
Domestic Dev't:		0
Donor Dev't:		0
Total	4,192	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	1 staff house renovated and Fire extinguishers repaired and maintained Water and electricity bills for office premises paid.	1 staff house renovated 3 months Water and electricity bills for office premises paid.
Electricity		5,000
Water		435
Maintenance - Civil		4,374
Wage Rec't:		
Non Wage Rec't:	15,333	9,809
Domestic Dev't:		
Donor Dev't:		
Total	15,333	9,809

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Vehicles and Equipment maintained. Office maintained. Salaries for staff paid	1 Vehicle serviced. Office maintained for 3 months Salaries not paid because DWO not yet recruited.
<i>Allowances</i>		680
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,790	2,600
<i>Donor Dev't:</i>		
Total	5,790	2,600
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (n/a)	0 (N/A)
No. of supervision visits during and after construction	3 (Supervision visits made for facilities being implemented in the S/c of Bumbaire, Bitooma, Ibaare, Kakanju, Kyabugimbi, K yamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	3 (Supervision visits made for facilities being implemented in the S/c of Ibaare, Kyabugimbi and Nyabubare)
No. of water points tested for quality	0 0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (n/a)	1 (meeting with relavant stakeholders to discuss set targets held at Dist Hqtrs)
Non Standard Outputs:	This Activity is not planned for	This Activity is not planned for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,473	0
<i>Donor Dev't:</i>		
Total	2,473	0
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites	0 (Water sources Operated and Maintained)	0 (N/A)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
rehabilitated		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Water sources Operated and Maintained)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Water sources Operated and Maintained)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Water sources Operated and Maintained)	0 (N/A)
No. of water points rehabilitated	2 (Shallow wells rehabilitated at Late Rwantende in Kyeizooba and Rushoroza in Nyabubare.)	0 (Not implemented)
Non Standard Outputs:	Water sources Operated and Maintained	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (Formation and training of Water User Committeesmembers implemented in the District)	45 (Formation and training of Water User Committees members implemented in the District(9 members per committee for 5 Committees))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for this F/y)	0 (Not planned for this F/y)
No. of water and Sanitation promotional events undertaken	5 (Planned under Sanitation Grant)	0 (Planned under Sanitation Grant)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under administartion of water office)	0 (Planned under administartion of water office)
No. of water user committees formed.	5 (Water User Committees formed and trained)	5 (Water User Committees formed and trained)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		11,081
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,126	13,081
<i>Donor Dev't:</i>		
Total	7,126	13,081

3. Capital Purchases

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells Constructed at Pasikari in Kyeizooba, Nkuna in Nyabubare, Kariire in Kyamuhunga, Nkunda in Ibaare, Kacungiro, Nyakagegyera, and Rufunda in Bitooma , Kabitsigarura in Kyabugimbi, Obwogo in Kakanju)	0 (Verification process of Shallow wells to be constructed was completed.The Procurement Process is still ongoing.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	1,107
<i>Donor Dev't:</i>		0
Total	15,000	1,107

Additional information required by the sector on quarterly Performance

CAIP 3 -Ministry of Local Government-7,884,615=. This was to be presented as Supplementary Budget to Council,DANIDA(MELTC-Mt Elgon Labour-Based Training Centre)-Labour-Based Trial Contracts-Contracts were extended to 30/06/2013 to enable completion of the

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 months Salaries Paid for the 12 Staff of natural Resources	3 months Salaries Paid for 10 Staff for natural Resources in the District
	1 Coordination meetings held at Dist Hqrs.	One coordination meeting held at district Hqrs
	1 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,	
	Dissasters managed (affected victims assist	
<i>General Staff Salaries</i>		18,410
<i>Bank Charges and other Bank related costs</i>		259
<i>Wage Rec't:</i>	22,583	18,410
<i>Non Wage Rec't:</i>	3,096	259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,679	18,669

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Sub-county Wetland Action plan for Kyamugambira implemente at Kyeizooba subcounty)	0 (Planned for the second quarter.)
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	1 (Nyaruzinga wetland Demarcated and restored)	1 (3 Planning meetings for the demarcation of Nyaruzinga wetland were held. Activity is ongoing)
Non Standard Outputs:	Planned under the standard output	Planned under the standard output
<i>Allowances</i>		820
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,540
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance checks carried out for Developments)	24 (EIA Compliance checks carried out for Kitabi seminary, Milling factory in Nyabubare and screening of district and subcounty projects)
Non Standard Outputs:	8 Wetland compliance Inspection visits done district wide	20 Wetland compliance Inspection visits done district wide
<i>Allowances</i>		354
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	455
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	12 (12 area land committees trained at district Hqrs)	12 (12 area land committees trained at district Hqrs. 150 Land application forms for registration processed.)
Non Standard Outputs:	1 district Land Titles Processed	2 district Land Titles Processed
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.
	9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumbaire (1) and Ibaare (1) and	9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumbaire (1) and Ibaare (1) and
<i>General Staff Salaries</i>		17,987
<i>Allowances</i>		1,677
<i>Bank Charges and other Bank related costs</i>		450
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>	17,987	17,987
<i>Non Wage Rec't:</i>	1,349	1,390
<i>Domestic Dev't:</i>	898	977
<i>Donor Dev't:</i>		
Total	20,234	20,354

Output: Probation and Welfare Support

No. of children settled	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	6 (6 abandoned Children in Bushenyi District settled with foster parents in Kyamuhunga, Nyabubare and Kyabugimbi.)
Non Standard Outputs:	Emergency care provided to 33 critical children.	Emergency care provided to 30 critical children.
	Support supervision provided to 6 service provider in LLGs and NGOs.	Support supervision provided to 14 service providers and 12 LLGs of Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire, Kyeizooba and Ishaka Division, Central and Nyakabirizi
	22 CSOs from 9 sub-counties oriented on MIS tools/dissemination of resource materials.	
	18 community groups/child clubs monitored	
<i>Allowances</i>		3,225
<i>Workshops and Seminars</i>		3,658
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>General Supply of Goods and Services</i>		720
<i>Fuel, Lubricants and Oils</i>		2,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,136	10,734

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	17,386	10,734
Output: Social Rehabilitation Services		
Non Standard Outputs:	Survey conducted to identify 1500 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services. 100 families especially with disabled children followed up and provided	1500 PWDs surveyed, identified and registered from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services. 100 families especially with disabled children followed up and
<i>Allowances</i>		1,826
<i>Workshops and Seminars</i>		1,633
<i>Fuel, Lubricants and Oils</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	3,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	844	3,694
Output: Adult Learning		
No. FAL Learners Trained	1000 (1000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (100), Bumbaire (150), Ibaare (80), Kakanju (100), Kyabugimbi (100), Kyamuhunga (100), Kyeizooba, (150) Nyabubare 100), Ruhumuro (120).)	1148 (1148 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (120), Bumbaire (162), Ibaare (108), Kakanju (115), Kyabugimbi (100), Kyamuhunga (125), Kyeizooba, (170) Nyabubare 120), Ruhumuro (128).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(6), Kyamuhunga(4), Nyabubare(4), Ibaare(4), Kakanju(10), Bumbaire(4), Kyeizooba(5), Kyabugimb(4) and Ruhumuro(4) FAL proficiency tests administered for 3000 adult learners from 9 s/count	20 FAL classes monitored and supervised in 2 S/counties of Kyamuhunga(7) Bumbaire(13) FAL proficiency tests administered for 1000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhung
<i>Allowances</i>		170
<i>Workshops and Seminars</i>		1,270
<i>General Supply of Goods and Services</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,532	1,980
Output: Gender Mainstreaming		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Mentoring 9 sub-county staff on gender mainstreaming in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Nyabubare	Mentoring 9 sub-county staff on gender mainstreaming in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Nyabubare
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Support to Youth Councils		
No. of Youth councils supported	3 (3 Youth councils supported, Bushenyi district (1) and 2 sub counties of Bitooma (1), Kyamuhunga (1).)	3 (3 Youth councils supported, Bushenyi district (1) and 2 sub counties of Bitooma (1), Kyamuhunga (1).)
Non Standard Outputs:	1 Youth quarterly review meeting held at Bushenyi district Headquarters 1 International Youth Day organised/attended/celebrated at district level and Kampala. 3 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1)	1 Youth quarterly review meeting held at Bushenyi district Headquarters 1 International Youth Day organised/attended in Kabale district. 3 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1). 1 Motor cycle a
<i>Allowances</i>		898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	898
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Repair of wheel chairs in Numba Bumbaire and Kyabugimbi)	0 (Repair of wheel chairs in Numba Bumbaire and Kyabugimbi not done due to expensiveness of the wheel chairs. To be considered in the third quarter.)
Non Standard Outputs:	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 4 PWDs groups assessed and given the special grant from Bitooma(2), Kyamuhunga(2), 6 PWDs groups/ projects	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 2 PWDs groups assessed and given the special grant from Nyabubare(1), Kyabugimbi(1), 6 PWDs groups/ projec
<i>Allowances</i>		494
<i>General Supply of Goods and Services</i>		3,130
<i>Wage Rec't:</i>		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	4,935	3,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,935	3,624

Output: Labour dispute settlement

Non Standard Outputs:

No local revenue and conditional grant allocated to the Sub-Sector but the activities implemented along other programmes from Management and CBS co-ordination office.

No local revenue and conditional grant allocated to the Sub-Sector but the activities implemented along other programmes from Management and CBS co-ordination office.

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

500

0

500**0****Output: Reprintation on Women's Councils**

No. of women councils supported

3 (3 Women Councils supported in the District ie District Headqaurtres (1) and Sub counties of Bumbaire (1), Kakanju (1).)

3 (3 Women Councils supported in the District ie District Headqaurtres (1) and Sub counties of Bumbaire (1), Kakanju (1).)

Non Standard Outputs:

1 District women chair person facilitated ,

1 District women chair person facilitated ,

1 Quarterly meeting conducted at Bushenyi district Hqrs

1 Quarterly meeting conducted at Bushenyi district Hqrs.

3 Women IGA's /groups from Bitooma (1), Kyamuhunga (2),) monitored and supervised,

3 Women IGA's /groups from Bitooma (1), Kyamuhunga (2),) monitored and supervised,

Allowances

578

Printing, Stationery, Photocopying and Binding

128

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,044

706

2,044**706****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Multi sectoral Transfers to LLGs effected

Multi sectoral Transfers to LLGs effected

Conditional transfers to the Local Government Development Programme (LGDP)

16,320

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:	3,455	0
Domestic Dev't:	23,959	16,320
Donor Dev't:		0
Total	27,414	16,320

Additional information required by the sector on quarterly Performance

Provision of adequate FAL instructional materials (Primers, Follo-up readers) for effective instruction of adult learning and teaching. Provide funds for training FAL Instructors. Recruitment of substantive CDOs at Sub-county level. Provide conditional gr

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Facilitating Monthly TPC	Facilitating 3 Monthly TPC at district HQrs
	Preparation and submission of LGMSD reports	1 LGMSD prepared and submitted to MoLG
Allowances		300
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	625	600
Domestic Dev't:		
Donor Dev't:		
Total	625	600

Output: District Planning

No of Minutes of TPC meetings	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	1 (LGMSD assesment carried out)	1 (2 rounds of LGMSD assesment carried out)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		50
General Supply of Goods and Services		1,950
Wage Rec't:		
Non Wage Rec't:	261	50
Domestic Dev't:	2,359	1,950
Donor Dev't:		
Total	2,620	2,000

Output: Development Planning

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Lower Local Government staff & other stakeholders trained on Review of the 5 year Development plan. LLGS staff mentored	27 Lower Local Government staff & other stakeholders trained on Review of the 5 year Development plan at District HQs 27 LLGS staff mentored at sub county HQs
Allowances		600
Welfare and Entertainment		50
Wage Rec't:		
Non Wage Rec't:	927	650
Domestic Dev't:		
Donor Dev't:		
Total	927	650

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M&E coordinated for District projects and programmes	1 M&E visit coordinated for District projects and programmes
Allowances		3,000
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,558	3,500
Donor Dev't:		
Total	1,558	3,500

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Facilitating planning in Villages by sub county planners	Follow up on participatory planning in 565 Villages by sub county planners
Transfers to other gov't units(capital)		215
Wage Rec't:		0
Non Wage Rec't:	1,761	0
Domestic Dev't:	892	215
Donor Dev't:		0
Total	2,653	215

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 506 Bushenyi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months salaries Paid for District Audit staff	3 months salaries Paid for District Audit staff for the 1st quarter 2012/2013
<i>General Staff Salaries</i>		6,243
<i>Wage Rec't:</i>	6,243	6,243
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,243	6,243

Output: Internal Audit

No. of Internal Department Audits	1 (1 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	1 (1 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)
Date of submitting Quaterly Internal Audit Reports	15/10/12 (nternal audit plans prepared at District headquarters 1 staff appraisals were made 32 primary schools in 9 sub counties and one municipality audited)	24/10/2012 (1Internal audit plans prepared at District headquarters 1 staff appraisal was made for the the completed 2011/2012 FY 109 primary schools in 9 sub counties and one municipality audited)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		1,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,372	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,372	2,060

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,268,318	2,185,280
<i>Non Wage Rec't:</i>	1,090,562	1,090,562
<i>Domestic Dev't:</i>	385,674	385,674
<i>Donor Dev't:</i>		
Total	3,694,815	3,694,815

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations held	65 staff paid salaries for 3 months.	0	No deviation in budget execution and workplan
	Legal fees paid and external coordinated made	Legal fees paid and external coordinated made		
		12 months IFMS activities coordinated		
<i>Expenditure</i>				
211103 Allowances	9,871	8,334	84.4%	
221001 Advertising and Public Relations	500	180	36.0%	
221005 Hire of Venue (chairs, projector etc)	5,500	1,220	22.2%	
221006 Commissions and Related Charges	10,000	1,582	15.8%	
221007 Books, Periodicals and Newspapers	500	125	25.0%	
221008 Computer Supplies and IT Services	400	180	45.0%	
221011 Printing, Stationery, Photocopying and Binding	750	216	28.8%	
221016 IFMS Recurrent Costs	47,143	10,441	22.1%	
223004 Guard and Security services	10,000	1,807	18.1%	
227004 Fuel, Lubricants and Oils	17,000	6,636	39.0%	
228002 Maintenance - Vehicles	2,500	260	10.4%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't: 105,364	Non Wage Rec't:	30,981	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total 105,364	Total 30,981	Total 29.4%	

Output: Human Resource Management

Non Standard Outputs:	65 staff paid salaries for 12 months. 12 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED Staff performance managed (95% assesses on Performance)	0	No deviation in budget execution
	Staff performance managed	10 Staff exit managed 96 vacant post filled		
	Staff exit managed vacant post filled			

Expenditure

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

211101 General Staff Salaries	293,251	70,547	24.1%	
211103 Allowances	6,630	2,740	41.3%	
221008 Computer Supplies and IT Services	600	530	88.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	357	35.7%	
	<i>Wage Rec't:</i> 293,251	<i>Wage Rec't:</i> 70,547	<i>Wage Rec't:</i> 24.1%	
	<i>Non Wage Rec't:</i> 13,030	<i>Non Wage Rec't:</i> 3,627	<i>Non Wage Rec't:</i> 27.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 306,281	Total 74,174	Total 24.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	No (N/A)	#Error	No deviation in budget execution
No. (and type) of capacity building sessions undertaken	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University)	100.00	

Non Standard Outputs: N/A

Expenditure

221003 Staff Training	29,552	5,238	17.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 17,552	<i>Domestic Dev't:</i> 5,238	<i>Domestic Dev't:</i> 29.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,552	Total 5,238	Total 17.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 LLGs coordinated Government programmes and activities cordinated and supervised /monitored in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	5 (5 support supervision visits made in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	55.56	Intense supervision was necessary to check on absenteeism in LLGS and more support supervision visits were made
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	2,000	1,443	72.1%	
227004 Fuel, Lubricants and Oils	2,569	325	12.7%	

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,469	<i>Non Wage Rec't:</i>	1,768	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,469	Total	1,768	Total	32.3%

Output: Public Information Dissemination

Non Standard Outputs:	150 Information pieces gathered, analyzed and disseminated. Public mandatory publications made. 4 Press conferences held. 2 Print Media messages in media. 8 Key district functions attended at 12 LLGs.	1 mandatory PAF publication/ Advertisement made, press conferences, held, information gathered and disseminated, workshops and seminars attended. District and national levels, Key district functions covered.	0	Some activities to be carried out next quarter because cahs released was inadequate to complete all activities
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Expenditure

211103 Allowances	1,000	210	21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	210
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	210
			10.5%

Output: Office Support services

Non Standard Outputs:	Lunch allowances for Lower cadre staff paid	Lunch allowance paid for 5 months	0	No major cahllenge observed
	Staff welfare offered, security and safety ensured	6 TPC held at District Htrs		
	Burial expences paid Break tea procured	3 National celebrations held(Independence, AIDS and Women)		
	TPC held at District Htrs			

Expenditure

211103 Allowances	24,000	2,250	9.4%
221008 Computer Supplies and IT Services	0	160	N/A
221009 Welfare and Entertainment	4,800	120	2.5%
222003 Information and Communications Technology	0	91	N/A
224002 General Supply of Goods and Services	5,000	1,080	21.6%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,800	<i>Non Wage Rec't:</i>	3,701	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,800	Total	3,701	Total	10.1%

Output: Information collection and management

Non Standard Outputs:	IT systems managed	IT systems managed	0	Lack of IT expert affcted the efficient operations of the department
	Public relation maintained	Public relation maintained the sector activities were implemented alongside those of other sectors such as health and so no funding was necessary under this output		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,700	Total	0	Total	0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers disbursed to LLGS	0	No challenges faced
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Expenditure

263104 Transfers to other gov't units(current)	164,332	46,250	28.1%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	164,332	<i>Non Wage Rec't:</i>	46,250	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,332	Total	46,250	Total	28.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/12 (10 copy of Performance plan for 2011/2012 submitted to ministry of finance, planning and economic development and ministry of local government 19 Physical Progress reports made and submitted to executive committee)	31/7/2012 (3 copy of Performance plan for 2011/2012 submitted to ministry of finance, planning and economic development and ministry of local government)	#Error	Inadequate cash flows to the sector delayed operations up to August but the Challenge was overcome and activities went on as planned
Non Standard Outputs:	12 month Salaries of Employees paid to their bank accounts 4 inspections done in sub counties for Financial magement and book keeping	3 month Salaries of Employees paid to their bank accounts for the 1st Quarter 1 inspections done in sub counties for Financial magement and book keeping		

Expenditure

211101 General Staff Salaries	143,404	32,532	22.7%
211103 Allowances	3,000	412	13.7%
221014 Bank Charges and other Bank related costs	3,000	296	9.9%
227004 Fuel, Lubricants and Oils	4,000	368	9.2%
Wage Rec't:	143,404	32,532	22.7%
Non Wage Rec't:	16,389	1,076	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,793	33,608	21.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected)	285000 (shs 285000 of Local Service tax Collected)	.43	Lack of enough & sound vehicle in the District affected smooth field operations as planned but the challenge was overcome and activities went on as planned.
Value of Other Local Revenue Collections	14775631514 (hs 462,361,777 of Local Revenue other than LST collected shs 15,167,199,514 of Central government grants and shs 438,316,500 of donor funds Mobilised)	3914155798 (shs 5,815,225 of Local Revenue other than LST collected shs 3,873,568,573 of Central government grants and shs 34,772,000 of donor funds Mobilised)	26.49	
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhunga)	0 (Planned for the 3rd Quarter 2012/2013)	.00	

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	12 meetings held for the Operationalisation of the Revenue enhancement plan	12 meetings held for the Operationalisation of the Revenue enhancement plan
	Registration of potential revenues in the District registered.	Registration of potential revenues in the District registered.
	2 Case studies on Best Practices in revenue administration carried out	Case studies on Best Practices in revenue administration not carried out but planned for the 3rd Quarter 2
	4 inspections for revenues in LLGs carried out	

Expenditure

211103 Allowances	10,500	949	9.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	36	3.6%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,060	1,485	9.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,060	1,485	9.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (150 copies of Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 15 /06/2012for the financial Year 2013/2014)	15/6/2013 (Activity planned for the 4th Quarter 2012/2013)	#Error	Delay in communication on Final IPFS from MoFPED affected the final IPFS included in the Budget
Date of Approval of the Annual Workplan to the Council	11/6/2012 (200 Final copies of the Approved Annual Workplan and Budget for 2013/2014 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	31/8/12 (200 copies of Budget Frame work paper produced and discussed by executive and council Council)	#Error	
	150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/20123 for the financial Year 2013/2014			
	1 budget conference held)			
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,060	3,274	107.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	126	3.2%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,560	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,560	Total	3,400	Total	32.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 4 quarterly IFMS review meetings attended 8 coordination visits made to Central Government and other Satkeholders 4 quarterly reports made on IFMs system and Equipment management and work group meetings attended, Payments to Various suppliers made, Reconciliations done on IFMS system,	1 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 2 coordination visits made to Central Government and other Satkeholders 1 quarterly reports made on IFMs system and Equipment management and work group	0	Up grade of the IFMS broke down the smooth operations of some modules especially the reconciliations for July and Aug 2012, supplier set up and payment processing. However the challenge was later addressed and operations went on as planned.
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Expenditure

211103 Allowances	8,023	1,558	19.4%
221009 Welfare and Entertainment	500	190	38.0%
221011 Printing, Stationery, Photocopying and Binding	20,809	2,707	13.0%
221016 IFMS Recurrent Costs	0	3,561	N/A
224002 General Supply of Goods and Services	131,810	15,201	11.5%
227004 Fuel, Lubricants and Oils	4,362	1,863	42.7%
291001 Transfers to Government Institutions	0	3,206	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	166,804	<i>Non Wage Rec't:</i>	25,080	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>	9,438	<i>Domestic Dev't:</i>	3,206	<i>Domestic Dev't:</i>	34.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	176,242	Total	28,286	Total	16.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/9/2012 (3 copies of District final accounts for the F/Year 2010/11 submitted to the office of auditor General- Mbarara)	27/9/2012 (3 copies of District final accounts for the F/Year 2011/12 submitted to the office of auditor General- Mbarara)	#Error	Up grade of the IFMS broke down the smooth operations of the Payables Module
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Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	12 monthly and 4 quarterly Financial reports produced and submitted to council committee on finance for decision making	1 monthly and 1 quarterly Financial reports produced and submitted to council committee on finance for decision making		& Payments for May and June 2012 could not be Traced in the system. However the challenge was later addressed by making adjustments and operations went on as planned.
	200 Statutory Books of Accounts Procured and Distributed to Sub Countiesw	120 Statutory Books of Accounts Procured and Distributed to Sub Counties		

Expenditure

211103 Allowances	4,000		1,525		38.1%
221003 Staff Training	2,199		150		6.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,672	Non Wage Rec't:	1,675	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,672	Total	1,675	Total	6.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multi sectoral transfers for sub counties monitored.	0	Un timely submission of Monthly reports from sub counties delayed the up dating of the District report
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Expenditure

263104 Transfers to other gov't units(current)	128,018		32,809		25.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,018	Non Wage Rec't:	32,809	Non Wage Rec't:	25.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,018	Total	32,809	Total	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Inadequate cash inflows affected field

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 Council meetings to be carried out at district level, Business committees held at district level Government programmes monitored, public system purchased, cabinet chart procured	2 council meetings held at district level 1 Business committee meeting held at district level		monitoring of government programmes.
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Expenditure

211101 General Staff Salaries	25,920	4,530		17.5%
211103 Allowances	20,060	10,778		53.7%
221001 Advertising and Public Relations	500	100		20.0%
221009 Welfare and Entertainment	1,000	500		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	310		20.7%
221444 Salary and Gratuity for LG elected Political Leaders	208,800	71,859		34.4%
	Wage Rec't: 234,720	Wage Rec't: 76,389		Wage Rec't: 32.5%
	Non Wage Rec't: 76,041	Non Wage Rec't: 11,688		Non Wage Rec't: 15.4%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 310,761	Total 88,076		Total 28.3%

Output: LG procurement management services

Non Standard Outputs:	10 meetings to evaluate bidders held at district level, 10 meetings to award tenders held	5 evaluation and contracts committee meetings held at district level	0	No major challenge affected the sector.
	4 quarterly reports produced, at district level, 12 monthly reports produced at district level	1 quarterly report produced at district level		
	Supplies, works and services advertised, 4 monitoring visits carried at project level, 4 quarterly reports and 12 monthly reports produced	3 monthly reports produced at district level		

Expenditure

211103 Allowances	4,500	860		19.1%
227004 Fuel, Lubricants and Oils	605	370		61.2%
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0.0%
	Non Wage Rec't: 16,605	Non Wage Rec't: 1,230		Non Wage Rec't: 7.4%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 16,605	Total 1,230		Total 7.4%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:		1 meeting held at district level	0	Exposure tour not carried out because it was planned in the 4th quarter.
	12 monthly Regular meetings held at district level			
	Chairman's movements facilitated, 4 Quarterly & Annual reports produced,	Chairpersons movements facilitated for 3 months 1 Quarterly report produced		
	2Exposure & exchange tours conducted, gratuity and retainer for DSC members paid			

Expenditure

211103 Allowances	26,000	5,008	19.3%
221007 Books, Periodicals and Newspapers	700	286	40.8%
221011 Printing, Stationery, Photocopying and Binding	1,815	400	22.0%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	53,029	Non Wage Rec't: 5,694	Non Wage Rec't: 10.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,429	Total 10,194	Total 13.3%

Output: LG Land management services

No. of Land board meetings	()	1 (1 land board meeting held at District level)	0	Inadequate cash inflows affected the monitoring of area land committees
No. of land applications (registration, renewal, lease extensions) cleared	8 (Board meetings to consider land tile applications held at district level	102 (102 applications for renewal and extension of leases received)	1275.00	
	100 Applications for renewal and extension of leases received and cleared 200 applications received for registration from 9 LLGs			
Non Standard Outputs:	4 Quarterly reports produced) Area land committees monitored	Nil		

Expenditure

211103 Allowances	6,000	2,050	34.2%
221009 Welfare and Entertainment	534	100	18.7%
221011 Printing, Stationery, Photocopying and Binding	671	100	14.9%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,906	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,906	Total	2,250	Total	28.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports discussed by Council)	0 (Nil)	.00	DPAC report submitted to council
No. of Auditor Generals queries reviewed per LG	9 (1 Auditor general's report for 2010/2011 reviewed)	2 (2 Internal Audit reports were reviewed and examined)	22.22	was rescheduled to be discussed in the next Council.
Non Standard Outputs:	8 Internal Audit reports reviewed at District level for District and municipality 4 workshops attended by the Chairperson and Secretary DPAC both at District and National level	2 council meetings attended by the Chairperson of the Committee		

Expenditure

211103 Allowances	12,000	3,126	26.1%		
221009 Welfare and Entertainment	756	70	9.3%		
221011 Printing, Stationery, Photocopying and Binding	1,000	186	18.6%		
227004 Fuel, Lubricants and Oils	1,000	168	16.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,012	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,012	Total	3,550	Total	23.6%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DLEC meetings held at district level 4 PAF quarterly monitoring visits carried out, monitoring of other government programmes carried out, District council leadership updated on national issues at district and national level, radio talk shows held, submission for purchase of vehicle made, office equipment and supplies procured	3 DLEC meetings were held at District level. 1 monitoring carried out and report produced. 3 workshops attended at National level	0	No major challenge faced the sector.
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Expenditure

211103 Allowances	6,000	1,770	29.5%
221009 Welfare and Entertainment	1,000	100	10.0%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	35,000	10,110	28.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	54,801	<i>Non Wage Rec't:</i> 12,080	<i>Non Wage Rec't:</i> 22.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	54,801	Total 12,080	Total 22.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2832 (12 months Salaries of the 12 sub county & 1 District NAADS coordinators paid.	3 (3 months Salaries of the 12 sub county & 1 District NAADS coordinators paid.	.11	meetings on adaptive research were not organised because mentoring of the district staff delayed by the zonal NAADS staff
	2 multistakeholder meetings attended at Zonal Agricultural centre	2 NAADS secretariat planning meeting attended		
	2 Planning review meetings held in 1 LGs of ie Bushenyi District	1 Quarterly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat.		
	2 field multisectoral monitoring held in 1 LG of Bushenyi District			
	4 NAADS secretariat planning meetings attended	1 quarterly Financial and process audits carried out in the District)		
	6 Sensitisation meetings held District wide for Sub county leaders (LC1 - 111) & other leaders in Kyabugimbi, Bumbaare, Bitooma, Ibaare, Kakanju, Nyabubare sub counties oriented and sensitized on NAADS fund utilisation.			
	4 Quarterly and 12monthly financial & physical progress reports and 4 quarterly			

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

workplans Prepared & Submitted to NAADS Secretariat.

4 quarterly Financial and process audits carried out in the District)

Non Standard Outputs:

8 Monitoring & Support supervision Visits carried out in Sub counties on Adaptive research and dissemination()

Monitoring & Support supervision Visits in Sub counties on Adaptive research and dissemination not carried out

Bumbaire (1),

One Vehicle maintained

Kyeizooba (2)

Kyabugimbi (2)

Bitooma (2)

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	4,473	12.6%
211103 Allowances	0	755	N/A
221007 Books, Periodicals and Newspapers	1,500	276	18.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	216	5.4%
221014 Bank Charges and other Bank related costs	2,500	244	9.8%
222001 Telecommunications	13,586	70	0.5%
222003 Information and Communications Technology	1,282	60	4.7%
227004 Fuel, Lubricants and Oils	9,928	1,864	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,250	7,958	10.2%
Donor Dev't:		0	0.0%
Total	78,250	7,958	10.2%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2832 (2832 farmers supported in 12 LLGS of Bumbaire (Food security 200, Market oriented 18), Kakanju (Food security 280,	91 (91 farmers supported in 12 LLGS of Bumbaire (Food security 10) Kakanju (Food security 14)	3.21	About 12% of targeted farmers received inputs in the quarter because procurement processes were still going on by
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

	Market oriented 20, commercial oriented 2),	Kyeizooba (Food security 4 .		the end of the quarter . Delayed release of funds affected targeted trainings.
	Kyeizooba (Food security 100, market oriented 32, commercial oriented 2)	Kyamuhunga (Food security 10) Kyabugimbi (food security 4)		
	Kyamuhunga (Food security 350, market oriented 28, commercial oriented 2)	Bitooma (Food security 3)		
	Kyabugimbi (food security 200, market oriented 16)	Nyakabirizi (Food security 10)		
	Bitooma (Food security 300, market oriented 24)	Nyabubare (food security 6) Ibaare (Food security 2)		
	Nyakabirizi (Food security 200, 16 Market oriented, 2 commercial oriented)	Central Division (Food security 12)		
	Nyabubare (food security 200, market oriented 24, commercial oriented 2)	Ishaka (Food security 6).		
	Ibaare (Food security 200, market oriented 16)	Ruhumuro (Food security 10))		
	Central Division (Food security 300, market oriented 24, 2 commercial oriented)			
	Ishaka (Food security 200, 16 market oriented, commercial oriented 2)			
	Ruhumuro (Food security 200, market oriented 16, 2 commercial oriented)			
No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (This activity was not planned because it is not catered for under Naads guidelines)	0	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of farmers accessing advisory services	7680 (12 Farmer groups in 12 LLG Trained in constitution making, meetings, resource mobilisation and recording keeping ie Central Division (42), Ishaka Division (42), Nyakabirizi Division (42), Ibaare Sub county (42), Bitooma Sub county (42), Ruhumuro Sub county (42), Nyabubare sub county (42), Kyabugimbi Sub county (42), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (42) and Bumbari S/c (42) 96 New Farmer groups formed & registered in 12 LLG of Central Division (8), Ishaka Division (8), Nyakabirizi Division (8), Ibaare Sub county (8), Bitooma Sub county (8), Ruhumuro Sub county (8), Nyabubare sub county (8), Kyabugimbi Sub county (8), Kyeizooba S/c (8), Kyamuhunga S/C (8), Kakanju (8) and Bumbari S/c (8) 3072 trainings (agricultural extension services) carried out in 12 LLGs of Central Division (240), Ishaka Division (240), Nyakabirizi Division (192), Ibaare Sub county (192), Bitooma Sub county (288), Ruhumuro Sub county (288), Nyabubare sub county (288), Kyabugimbi Sub county (288), Kyeizooba S/c (384), Kyamuhunga S/C (336), Kakanju (240) and Bumbari S/c (192))	1124 (1124 Farmers in 12 LLG accessed advisory services in various agricultural enterprises ie Central Division (91), Ishaka Division (72), Nyakabirizi Division (118), Ibaare Sub county (92), Bitooma Sub county (70), Ruhumuro Sub county (68), Nyabubare sub county (85), Kyabugimbi Sub county (113), Kyeizooba S/c (115), Kyamuhunga S/C (94), Kakanju (86) and Bumbari S/c (120) 8 new Farmer groups formed & registered in 12 LLG; Central div (8).)	14.64	
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LLGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumaire S/c (4))	12 (Farmers forum meetings not carried out in 12 LLG Support Supervision, monitoring, coordination with stakeholders, review meetings, training,)	28.57	
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>12 Cross visits done in 12 LLGs of Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)</p> <p>24 Planning review meetings held in 12LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.</p>	<p>Planning review meetings not held in 12 L LGs; Farmer fora meetings Bitooma(1), Central (2), Kyamuhunga (2), Bumbaire(1),</p> <p>field multisectoral monitoring in 12 LGs not carried out</p> <p>13 Quarterly financial & physical progress reports and 12</p>		
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Expenditure

263104 Transfers to other gov't units(current)	1,040,274	252,606	24.3%
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,040,274	Domestic Dev't:	252,606	Domestic Dev't:	24.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,040,274	Total	252,606	Total	24.3%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	12 months Salaries of 15 staff paid	3 months Salaries of 15 staff paid	0	Failure of IFMS delayed timely release of funds to facilitate field monitoring visit in the quarter. Activity to be done in second quarter.
	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaare, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	1 field monitoring visit not out carried due to delayed processing of funds.		
	- 4 visits to the Line ministry (MAAIF) & Research Institutions done	-1 visit to the Line ministry (MAAIF) & Research Institutions done to consult Researchers at Namulonge, and to deliver report to MAA		

Expenditure

211101 General Staff Salaries	197,467	34,998	17.7%		
211103 Allowances	1,201	370	30.8%		
221014 Bank Charges and other Bank related costs	500	75	14.9%		
227004 Fuel, Lubricants and Oils	1,587	335	21.1%		
Wage Rec't:	197,467	Wage Rec't:	34,998	Wage Rec't:	17.7%
Non Wage Rec't:	3,848	Non Wage Rec't:	780	Non Wage Rec't:	20.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	201,315	Total	35,777	Total	17.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not plann because of lack of adequate funds for this activity)	0 (Activity not plann because of lack of adequate funds for this activity)	0	No challenge faced
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub coun		
	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)			

Expenditure

211103 Allowances	5,500	4,012	72.9%
221001 Advertising and Public Relations	2,540	815	32.1%
227004 Fuel, Lubricants and Oils	6,900	1,914	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,741	44.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	6,741	44.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Data still being updated. To be reported in the 3rd quarter)	0	More farmers took up poultry farming than had been anticipated.
No of livestock by types using dips constructed	()	0 (Data still being updated. To be reported in the 3rd quarter)	0	Consultative visit to MAAIF postponed until report on bird flu and other activities were ready for submission.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	2000 (2000 Livestock , pets and poultry vaccinated in Kyeizooba(200), Kyabugimbi(300), Ruhumuro(100) Bumbaire,(150) Ibaare(100), Kakanju(300), Kyamuhunga(300), Bitooma(100), Nyabubare(300), Nyakabirizi (50)division,Central division (50),and Ishaka division(50). 2 consultative visits to MAAIF)	430 (430 Livestock vaccinated vs Lumpy skin disease in , Kyabugimbi(180), Ruhumuro(100) and Kakanju[150] . No consultative visit to MAAIF because DVO had not completed Bird Flu surveillance,postponed to second quarter.)	21.50	
Non Standard Outputs:	60 Surveillance visits of bird flu conducted in the subcounties of Kyeizooba(1), Kyabugimbi(1), Ruhumuro(1) Bumbaire,(1) Ibaare(1), Kakanju(1), Kyamuhunga(1), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1). Nyabubare(1), Nyakabirizi division (1) ,Central division (1),and Ishaka division(1).	79 Surveillance visits of bird flu conducted in the subcounties of Kyeizooba(20), Kyabugimbi(6), Ruhumuro(6) Bumbaire,(1) Ibaare(5), Kakanju(5), Kyamuhunga(7), Bitooma(1), Nyabubare(8), Nyakabirizi (8)division,Central division (5),and Ishaka division(1).		
<i>Expenditure</i>				
211103 Allowances	2,640	2,176	82.4%	
227004 Fuel, Lubricants and Oils	4,200	2,264	53.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,940	<i>Non Wage Rec't:</i> 4,440	<i>Non Wage Rec't:</i> 55.9%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,940	Total 4,440	Total 55.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (1Tsetse survey carried out in Bitooma,)	0 (Activity not planned for because of inadequate funding)	.00	Delayed procesing of Funds for fuel in the IFMS system delayed implementation of the activity which was postponed to second quarter.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

- 35 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga(15), Nyakabirizi (10)division,

20 disease surveillance / honey quality monitoring visits made in Kyamuhunga (3),) Ishaka Division (4), Nyakabirizi division (3), and central division(3) , Ruhumuro(1), Kyabugimbi(1),Bumbaire(1), Nyabubare(1), Bitooma(1) , Ibare (1), and kyeizooba(1)

Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,300	Total	0	Total	0.0%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c

1 Honey collection centre Completed at Mitooma TC in Mitooma District

Contract award for 2nd phase construction of Honey collection Centre at Butare TC in Kyamuhunga S/c not yet done.

1 Honey collection centre at Mitooma TC in Mitooma District no yet completed.

0

For Butare honey collection centre construction , there was delay in procuring a contractor; for Mitooma honey collection centre the contractor delayed completing the works.

Expenditure

231001 Non-Residential Buildings	27,393	2,850	10.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	27,393	Domestic Dev't:	2,850
Donor Dev't:		Donor Dev't:	0
Total	27,393	Total	2,850
			10.4%

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives	3 (Bushenyi ishaka (1),	0 (Not implemented in the first	.00	Processing of funds
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

assisted in registration	Bitooma (1) and Ibaare (1))	quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.)		delayed due to IFMS failure during system upgrade .
No. of cooperative groups mobilised for registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	0 (Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.)	.00	
No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	0 (Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.)	.00	
Non Standard Outputs:	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	Not implemented in the first quarter because of the break down of IFMS which delayed processing of funds meant for implementation of the activity. It was postponed to second quarter.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,154	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,154	Total	0	Total	0.0%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 months Staff Salaries paid for all the 160 health staff in the District	3 months Staff Salaries paid to all the 160 health staff in the District	0	Inadequate receipt from the locally raised revenue caused poor performance whereby the affected the operations of the sector in the quarter under review like the top up of medical officers were not Paid. Unspent balances caused an over performance of 76%
	Shs 7,200,000 Top up allowances for Doctors in the District paid	3 DHT & 1 DHMT meetings conducted at District Hqrs		
	12 DHT & 4 DHMT meetings conducted at District Hqrs	3 HMIS monthly Reports produced & Submitted		
	3 Health sector planning Meetings held at District Hqrs	Weekly Official errands, general administration & Coordination meetings		
	12 HMIS monthly Reports produced			
	Official errands, general administration & Coordination meetings attended			
	Electricity Bills (UNEPI), internet connectivity rates paid			
	Social mobilization to increase health services and NIDs			

Expenditure

211101 General Staff Salaries	1,121,074	230,788	20.6%
211103 Allowances	10,941	470	4.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	20	2.0%
221014 Bank Charges and other Bank related costs	2,359	1,795	76.1%
228002 Maintenance - Vehicles	1,500	898	59.9%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	1,121,074	<i>Wage Rec't:</i>	230,788	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	31,376	<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,152,450	Total	233,971	Total	20.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sensitisation meetings for improved sanitation held	Sanitation rolled over to other Subcounties of Nyabubare, and Kakanju	0	There was delay release of funds, specifically SDS grants and no activity was carried out
	Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, Kyabugimbi, Ruhumuro, Bumbaire, Municipality	2 sessions in each of the S/Cs held, 416 VHTs/CORPs Oriented in the project areas, 60 Villages triggered		
	4 Quarterly Sanitation review meetings held at District	1 Quarterly Sanitation review meeting, Advocacy and Inspection held in the		
	AFP Surveillance done in District			
	Mass drugs Administered			
	Onch registers administered in Onch endemic areas			
	Community based VHT linkages strengthened			
	Sanitation campaigns held			
	HIV/AIDS and TB reduced			

Expenditure

211103 Allowances	109,470	32,206	29.4%		
221011 Printing, Stationery, Photocopying and Binding	12,625	818	6.5%		
227004 Fuel, Lubricants and Oils	35,977	800	2.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	111,365	<i>Non Wage Rec't:</i>	11,259	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	163,760	<i>Donor Dev't:</i>	22,565	<i>Donor Dev't:</i>	13.8%
Total	275,125	Total	33,824	Total	12.3%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	4985 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals	1008 (Ishaka Hospital 636 KIU Teaching Hospital 180 Comboni Hospital 192)	20.22	Timely release of funds and Support Supervision by the
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

	of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))			District enabled the NGO Hospitals to realise outputs
Number of inpatients that visited the NGO hospital facility	32200 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	5616 (Ishaka Hospital 3,171 KIU Teaching Hospital 1,160 Comboni Hospital 1,285)	17.44	
Number of outpatients that visited the NGO hospital facility	110000 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	18815 (Ishaka Hospital 4,166 KIU Teaching Hospital 4,351 Comboni Hospital 10,298)	17.10	
Non Standard Outputs:	n/a	n/a		
Expenditure				
263104 Transfers to other gov't units(current)	702,201	175,477	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 702,201	<i>Non Wage Rec't:</i> 175,477	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 702,201	Total 175,477	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4700 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umsc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	448 (In patients admitted at wards of NGO health centres of Bitooma S/C [221] Bitooma HC Bushenyi Central [97] Kyeizooba SC [70], Hunter foundation Ruhumuro SC [60] Burungira HC)	9.53	The Maternity Unit at Ankole has not yet started providing services as expected which has affected the out put performance in realising the target number of Deliveries
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umsc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	539 (Children under 1 year immunised with a 3rd Dose of DPT YCCs of NGO health centres of Bitooma S/C [106] Bitooma HC Bushenyi Central [14] Ibaare SC [16] St Laura kitabi, Kakanju sc[122] Kakanju UMSC, Kyeizooba SC [32], Hunter foundation, Nyakabirizi Div [57] Ruhumuro SC [192] Burungira HC)	2.87	
No. and proportion of deliveries conducted in the NGO Basic health facilities	554 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umsc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	67 (Deliveries conducted by skilled personne at maternity units of NGO health centres of Bitooma S/C [38] Bitooma HC Bushenyi Central [3] Kyeizooba SC [12], Hunter foundation, Nyakabirizi Div [7] Ruhumuro SC [7] Burungira HC)	12.09	
Number of outpatients that visited the NGO Basic health facilities	27000 (shs 26,696,000 Transferred to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umsc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	10659 (Basic Health Care services provided at NGO HCs of Bitooma S/C [1,109] Bitooma HC Bushenyi Central [5562] Bushenyi Medical Centre HC 3 Ibaare S/C [194] Kakanju S/c [369] Kakanju Umsc Kyamuhunga SC [2497] Ankole tea Estate & Igara Tea Estate Kyeizooba SC [299], Hunter foundation Nyakabirizi DiV [544] (Katungu-WAD HC 2, Rukararwe HC 2, Ruhumuro SC [85] Burungira HC)	39.48	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	26,687	6,745	25.3%	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,687	<i>Non Wage Rec't:</i>	6,745	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,687	Total	6,745	Total	25.3%

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

%age of approved posts filled with qualified health workers	20 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (No post filled)	.00	This performance was due to the timely release of funds & Support Supervision
Number of trained health workers in health centers	125 (Shs 87,774,000 Disbursed to Various HcII for Provision of Basic health care ie BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	125 (125 Health workers from all the health centres trained in the revised HMIS, and all 16 PMTCT sites staff trained in Comprehensive care TB-HIV/AIDS)	100.00	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	85 (UYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	21 (21 sessions in each of the following health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE held)	24.71	
Number of outpatients that visited the Govt. health facilities.	190000 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	101074 (Patients attending out Patient Services from; Kyeizooba SC [15264] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [7970] Kabushaho HC, Numba HC Ibaare S/C [6517] Ryeishe, Kainamo HC Kakanju S/c; [11964] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [17766] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [15623] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [11254] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [2415] Ruhumuro HC)	53.20	
No. and proportion of deliveries conducted in the Govt. health facilities	2405 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	522 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [0], IBAARE SC [0] RYEISHE, Bumbaire SC [60] KABUSHAHO, KYEIZOوبا SC [48] Kyeizooba HC KYABUGIMBI SC [131], KAKANJU SC [91] Kakanju HC, KYAMUHUNGA SC [77] Kyamuhunga HC, Nyabubare SC [50] NYABUBARE, NYARUGOTE)	21.70	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the villages in the District Igara East 294 Igara West 271)	0 (Trainings still going on)	.00	
No. of children immunized with Pentavalent vaccine	5402 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE; Bushenyi HC IV & Ruharo HC II)	1222 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [192] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [99] Kabushaho HC, Numba HC Ibaare S/C [47] Ryeishe, Kainamo HC Kakanju S/c; [202] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [223] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [98] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [124] Nyabubare HC, Nyarugote, Kashesozi HC Ruhumuro S/C [87] Ruhumuro HC)	22.62	
Number of inpatients that visited the Govt. health facilities.	3450 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	697 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [0], RYEISHE [261], KABUSHAHO [54], KYEIZOوبا [20] KYABUGIMBI [350], KAKANJU [135], KYAMUHUNGA [13], Nyabubare S/C [25] at NYABUBARE, NYARUGOTE)	20.20	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	83,261	21,652	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	83,261	21,652	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	83,261	21,652	26.0%	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Funds timely disbursed to the Subcounties of Bumaire Ibaare Kyamuhunga Kyabugimbi Kyeizooba Ruhumuro Kakanju Nyabubare	0	LGMSD was not received in the sector for the Quarter under review
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	13,500	10,149	75.2%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	65,307	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i> 10,149	<i>Domestic Dev't:</i> 75.2%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	78,807	Total 10,149	Total 12.9%	

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No rehabilitations planned this financial year)	0 (No rehabilitations made this financial year)	0	No payments in quarter under review - awaiting the expiry of the time period for payment of retention
No of maternity wards constructed	1 (Maternity ward completed at Ruhumuro HC [60,000,000;])	0 (Phase 1 of Construction of Maternity at Ruhumuro completed- awaiting the expiry of the time period for payment of retention)	.00	
Non Standard Outputs:	An adjusted water borne toilet, bathroom , Placenta Pit & waste disposal pit at Ryeishe HC completed [9,151,000]	No rehabilitations made this financial year		
<i>Expenditure</i>				
231001 Non-Residential Buildings	60,000	1,255	2.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i> 1,255	<i>Domestic Dev't:</i> 2.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	60,000	Total 1,255	Total 2.1%	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1132 (3 months salaries paid for 1132 Primary Teachers from 127 P/Schools thru their bank accounts..)	97.25	Payment of primary teachers salaries hampered by mass deletion of teachers on pay roll.
No. of qualified primary teachers	1164 (All primary teachers totaling 1164 are qualified.)	1132 (All 1132 primary teachers are qualified and distributed in 127 schools in the district)	97.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	4,856,533	1,214,133	25.0%
Wage Rec't:	4,856,533	Wage Rec't: 1,214,133	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,856,533	Total 1,214,133	Total 25.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (In 115 primary schools)	5000 (N/A)	100.00	Low morale due to deletion from payroll and low salaries affected PLE performance.
No. of Students passing in grade one	1000 (In 115 P7 primary schools in the district)	0 (PLE examinations to be done in november .)	.00	
No. of student drop-outs	500 (Expected drop out in the schools district wide)	0 (Number of pupils likely to drop out of school in the district in the course of the quarter not confirmed.)	.00	
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	46183 (112,130,667= UPE Grant disbursed to 127 govt aided primary schools to benefit 46183 pupils)	104.85	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	381,776	127,259	33.3%
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	381,776	<i>Non Wage Rec't:</i>	127,259	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	381,776	Total	127,259	Total	33.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers to LLGs effected . Subcounty workplans implmented at subcounties	0	Late award of tenders at LLGs delays implementation of works.
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Expenditure

263104 Transfers to other gov't units(current)	77,942	22,246	28.5%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,980	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,962	<i>Domestic Dev't:</i>	22,246	<i>Domestic Dev't:</i>	30.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,942	Total	22,246	Total	28.5%

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0	Comitted funds not yet released to pay SFG Contractors on VIP Completion.
No. of latrine stances constructed	50 (Construction on 30 lined VIP stances in 6 schools namely; Kikoroijo(5), Numba(5), Kitwe(5), Katonya(5),Kigoma(5) and Kakanju(5) primary schools and completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)	20 (completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	153,311	31,081	20.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	153,311	<i>Domestic Dev't:</i>	31,081	<i>Domestic Dev't:</i>	20.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,311	Total	31,081	Total	20.3%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students sitting O level	0 (out put not captured by the District office)	0 (N/A)	0	N/A
No. of students passing O level	0 (out put not captured by the District office)	0 (N/A)	0	
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries paid to 241 teachers in 7 govt secondary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,229,182	307,295	25.0%
<i>Wage Rec't:</i>	1,229,182	<i>Wage Rec't:</i> 307,295	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,229,182	Total 307,295	Total 25.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	100.00	N/A
Non Standard Outputs:	834,864,000=t paid to 11 USE schools with enrollment of 6,997 students	N/A		

Expenditure

263104 Transfers to other gov't units(current)	834,864	278,288	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	834,864	<i>Non Wage Rec't:</i> 278,288	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	834,864	Total 278,288	Total 33.3%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0 (This output reported on by the centre)	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	27 (12 month salaries paid for 27 teachers at Kyamuhunga Technical Institute)	36 (3 month salaries paid to tertiary Instructors in Kyamuhunga and Bumbaire technical intitutes)	133.33	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Capitation paid to technical institutes N/A

Expenditure

221404 Tertiary Teachers' Salaries	557,595	139,399	25.0%
224002 General Supply of Goods and Services	718,652	224,196	31.2%
	<i>Wage Rec't: 557,595</i>	<i>Wage Rec't: 139,399</i>	<i>Wage Rec't: 25.0%</i>
	<i>Non Wage Rec't: 718,652</i>	<i>Non Wage Rec't: 224,196</i>	<i>Non Wage Rec't: 31.2%</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>
Total	1,276,248	Total 363,595	Total 28.5%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	3 monthly salaries paid for 7 local staff at district HQTRS	0	Music festival not held due to lack of funds.
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	A Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs		
	1 Music, Dance and Drama festival conducted at county & district levels	20 Sensitisation meetings with school communities Parents days held district wide		
	20 Sensitisation meetings with school communities held district wide			
	monthly Planning meetings of staff held at District hqrs			
	monthly asnd quarterly Reports Submitted to CAO and DES			
	2 District examinations & UNEB conducted			

Expenditure

211101 General Staff Salaries	54,119	13,530	25.0%
211103 Allowances	4,468	165	3.7%
221014 Bank Charges and other Bank related costs	574	232	40.3%
227004 Fuel, Lubricants and Oils	2,059	330	16.0%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	54,119	<i>Wage Rec't:</i>	13,530	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	20,501	<i>Non Wage Rec't:</i>	727	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,620	Total	14,256	Total	19.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	183 (Inspection of all government and private schools in the district)	0 (N/A)	.00	The delays in the release of inspection fund and extreme bad weather affected inspection activities.
No. of tertiary institutions inspected in quarter	5 (one inspection done per quarter for all tertiary institutions in the District)	1 (1 TERTIARY INSTITUTION AT Kyamuhunga Tech.)	20.00	
No. of inspection reports provided to Council	4 (4 quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	1 (1 QUARTERY INSPECTION REPORT SUBMITTED TO COUNCIL)	25.00	
No. of primary schools inspected in quarter	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	153 (153 primary schools inspected district wide in the first quarter)	83.61	
Non Standard Outputs:	Conducting both UNEB and district examinations, mobilisation meetings for parents	N/A		

Expenditure

211103 Allowances	21,000	1,894	9.0%		
227004 Fuel, Lubricants and Oils	11,886	3,592	30.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,444	<i>Non Wage Rec't:</i>	5,486	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,444	Total	5,486	Total	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Reduced funding from road funds limits the number of supervision visits for
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs		projects seeing that Local inflows are very Low
	Office operational Expenses paid for 12 months at Dist Hqrs	3 months Office operational Expenses paid for at Dist Hqrs		

Expenditure

211101 General Staff Salaries	74,115	18,529	25.0%
211103 Allowances	3,000	740	24.7%
221011 Printing, Stationery, Photocopying and Binding	1,269	975	76.8%
221014 Bank Charges and other Bank related costs	1,768	331	18.8%
	<i>Wage Rec't:</i> 74,115	<i>Wage Rec't:</i> 18,529	<i>Wage Rec't:</i> 25.0%
	<i>Non Wage Rec't:</i> 12,610	<i>Non Wage Rec't:</i> 2,046	<i>Non Wage Rec't:</i> 16.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 86,725	Total 20,575	Total 23.7%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	7.2 KM of Roads rehabilitated using labour -based methods in Nyabubare S/C(Nyamirembe-Omukatesani Road-3.7km) and Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-3.5km)	Activity Planned for 2nd qtr	0	Activity Planned for 2nd qtr
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Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 154,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 154,000	Total 0	Total 0.0%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	38 (96 Pieces of Culverts supplied and installed On Rwentuha- Kabuba road, Ihaama- Katunda- Ndurumo Road , Nyaruzinga-Bumbaire road,Kafunjo- Buhimba road, Ryamabengwa- kakanju, Kibingo-Kashozi and Butare-Kayembe roadTo be maintained under force on account	0 (Activity Planned for 3rd qtr)	.00	Too much rain delayed the starting of the grading process
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	arrangement)			
Length in Km of District roads routinely maintained	301 (301 Kms of District Feeder Roads maintained routinely for 3 months 9.25 Kms of District Feeder Roads spot gravelled in Sub counties of Bumbari, Bitooma, Kyamuhunga, Kyabugimbi, Nyabubare, Kyeizooba, kakanju	0 (Planned Activities Not yet worked on because funds were released late in 1st Quarter. Activities to be done in 2nd qtr Retention for Bitooma Bridge not paid because the contractor delayed to submit the claim. To be done in the 2nd qtr)	.00	
	24km of District Feeder Road graded on Force Account (Butare-Kayembe Road) Drainage channels opened at Ihaama Bridge and Kyarwamukara Swamp Crossing Retentions on Roads and Bridges paid)			
No. of bridges maintained	2 (2 Bridges Repaired at Kainamo and Kabushaho Bridges in Bumbari sub county ,)	0 (Activity Planned for 3rd qtr)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	228,779	6,016	2.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 208,779	<i>Non Wage Rec't:</i> 6,016		<i>Non Wage Rec't:</i> 2.9%
	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 228,779	Total 6,016		Total 2.6%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Change in policy to use Force Account.
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	46,335	9,336	20.1%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,992	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,343	<i>Domestic Dev't:</i>	9,336	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,335	Total	9,336	Total	20.1%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for due to inadequate funding.)	0	Funds released late August from
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3))	0 (Preparation of Bid documents is being done by Ministry of Local Government.Procurement of Contractors not yet started.)	.00	MOLG(CAIP 3)and to be presented as Supplementary Budget.
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees,Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	Activity for Formation and Training of Infrastructure Management Committees to be done in 2nd Quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,769	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,769	Total	0	Total	0.0%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Administartion block, 2 staff houses and Fire extinguishers repaired and maintained Water and electricity bills for office premises paid.	1 staff house renovated 3 months Water and electricity bills for office premises paid.	0	Inadequate Local Revenue.
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Expenditure

223005 Electricity	17,000	5,000	29.4%
223006 Water	3,000	435	14.5%
228001 Maintenance - Civil	41,332	4,374	10.6%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,332	<i>Non Wage Rec't:</i>	9,809	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,332	Total	9,809	Total	16.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and Equipment maintained.	1 Vehicle serviced.	0	District Water Officer not recruited but Submission to DSC for recruitment of DWO has been done.
	Office maintained.	Office maintained for 3 months		
	Salaries for staff paid	Salaries not paid because DWO not yet recruited.		

Expenditure

211103 Allowances	2,720	680	25.0%		
221008 Computer Supplies and IT Services	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%		
227004 Fuel, Lubricants and Oils	4,480	1,120	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,159	<i>Domestic Dev't:</i>	2,600	<i>Domestic Dev't:</i>	11.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,159	Total	2,600	Total	11.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 vists to be done for sources proposed by communities before selection)	0 (N/A)	.00	Fuel for Supervision was got under Operation of District Water Office.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	12 (Supervision visits made for facilities being implemented in the S/c of Bumbaire, Bitooma, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumur	3 (Supervision visits made for facilities being implemented in the S/c of Ibaare, Kyabugimbi and Nyabubare)	25.00	
No. of water points tested for quality	20 (Testing of Water Quality for 20 Point water sources I obwogo, Nkunda, Kacungiro, rwemitaha, teddy Kabitsigarira, Paskari)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting with relevant stakeholders to discuss set targets held at Dist Hqtrs)	1 (meeting with relevant stakeholders to discuss set targets held at Dist Hqtrs)	25.00	
Non Standard Outputs:	N/A	This Activity is not planned for		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,805	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,805	Total	0	Total	0.0%

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y)	0 (N/A)	0	In order to prepare BOQs for Shallow wells to be rehabilitated, Shallow wells need to be opened to carry out assessment of spares required. Preparations of BOQs are under way.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	50 (Functional shallow wells in the District to be maintained)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	78 (Functional gravity schemes in the District to be maintained)	0 (N/A)	.00	
No. of water points rehabilitated	10 (Shallow wells rehabilitated at Late Rwantende in Kyeizooba, Rushoroza, Bwambuzi and Nyakibingo in Nyabubare, Kyamabare and kyamuhunga SSS in Kyamuhunga, Numba in Bumbaire, Bugomora Bitooma, Rwamugasha in Kakanju.)	0 (Not implemented)	.00	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: Water sources Operated and Maintained N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,084	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,084	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (Formation and training of Water User Committeesmembers implemented in the District)	45 (Formation and training of Water User Committees members implemented in the District(9 members per committee for 5 Committees))	75.00	Workplan was adjusted to increase the members of the Committees formed and trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for this F/y)	0 (Not planned for this F/y)	0	
No. of water and Sanitation promotional events undertaken	30 (Planned under Sanitation Grant)	0 (Planned under Sanitation Grant)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under administartion of water office)	0 (Planned under administartion of water office)	0	
No. of water user committees formed.	20 (Water User Committees formed and trained in the District)	5 (Water User Committees formed and trained)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	27,094	11,081	40.9%
227004 Fuel, Lubricants and Oils	5,701	2,000	35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	32,795	<i>Domestic Dev't:</i>	13,081
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	32,795	Total	13,081
			Total
			39.9%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised)	12 (Shallow wells Constructed at Pasikari in Kyeizooba, Nkuna in	0 (Verification process of Shallow wells to be constructed was completed.The	.00	Procurement process still ongoing.
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Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

pump)	Nyabubare, Kariire in Kyamuhunga, Nkunda in Ibaare, Kacungiro, Nyakagegyera, and Rufunda in Bitooma , Kabitsigarura in Kyabugimbi, Obwogo in Kakanju)	Procurement Process is still ongoing.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	70,000	1,107	1.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 70,000	<i>Domestic Dev't:</i> 1,107	<i>Domestic Dev't:</i> 1.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 70,000	Total 1,107	Total 1.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	3 months Salaries Paid for 10 Staff for natural Resources in the District	0	2 sector staff left the district. One retired and one transferd her services which negatelly affected service delivery.
	4 Coordination meetings held at Dist Hqrs.	One cordination meeting held at district Hqrs		
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.			
	Disasters Managed (support ton the affeced families)			
	One District Environment and One sub-county Environment Management plans made			

Expenditure

211101 General Staff Salaries	90,331	18,410	20.4%
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221014 Bank Charges and other Bank related costs **196** 259 132.0%

Wage Rec't:	90,331	Wage Rec't:	18,410	Wage Rec't:	20.4%
Non Wage Rec't:	12,171	Non Wage Rec't:	259	Non Wage Rec't:	2.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,502	Total	18,669	Total	18.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	0 (Planned for the second quarter.)	.00	Output was planned for the second quarter as there is insufficient manpower in the sector
Area (Ha) of Wetlands demarcated and restored	0 (No. of hectares of wetlands restored. No. of wetlands demarcated)	1 (3 Planning meetings for the demarcation of Nyaruzinga wetland were held. Activity is ongoing)	0	
Non Standard Outputs:	No output planned. All are planned under the standard output	Planned under the standard output		

Expenditure

211103 Allowances	2,000	820	41.0%		
227004 Fuel, Lubricants and Oils	1,000	720	72.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,540	Non Wage Rec't:	51.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,540	Total	51.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	24 (EIA Compliance checks carried out for Kitabi seminary, Milling factory in Nyabubare and screening of district and subcounty projects)	100.00	Funds were availed for this activity in time. Degradation is highest during this season so more inspections that planned were found necessary.
Non Standard Outputs:	30 Wetland compliance Inspection visits done in Bumbaire (4), Kakanju (2) Kyeizooba(5) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(5), Bushenyi- Ishaka Municipality(2). Ibaare (4)	20 Wetland compliance Inspection visits done district wide		

Expenditure

211103 Allowances	1,000	354	35.4%
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Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	1,000	101	10.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,071	<i>Non Wage Rec't:</i> 455	<i>Non Wage Rec't:</i> 14.8%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,071	Total 455	Total 14.8%	

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles procesed, 12 Area Land Committies trained)	12 (12 area land committees trained at district Hqrs. 150 Land application fors for registration processed.)	12.00	this activity was funded under statutory bodies. The rest of the workwas office-based hence no funding for this activity.
Non Standard Outputs:	5 titles for Government lands aquired	2 district Land Titles Processed		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0	Inadequate csah inflow of local revenue which affected implementation of HIV/AIDS co-ordination meetings.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>12 months salaries paid to District and Sub-county community Development workers.</p> <p>9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumaire (1) and Ibaare (1) and 4 staff at district Hqrs monitored, mentored, coached and supervised.</p> <p>11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)</p> <p>HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level</p> <p>90 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county).</p> <p>4 International, 4 National and 14 ocal functions attended in the district and at national level.</p> <p>9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.</p> <p>Partnership between 250 CSOs strengthened in the</p>	<p>3 months salaries paid to District and Sub-county community Development workers.</p> <p>9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumaire (1) and Ibaare (1) and</p>		
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

district(Registered, supervised and their activities monitored).

12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district conducted.

4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs.

11 staff deployed and paid.

Expenditure

211101 General Staff Salaries	71,949	17,987	25.0%
211103 Allowances	6,091	1,677	27.5%
221014 Bank Charges and other Bank related costs	1,200	450	37.5%
227004 Fuel, Lubricants and Oils	500	240	48.0%
Wage Rec't:	71,949	Wage Rec't: 17,987	Wage Rec't: 25.0%
Non Wage Rec't:	5,397	Non Wage Rec't: 1,390	Non Wage Rec't: 25.7%
Domestic Dev't:	3,590	Domestic Dev't: 977	Domestic Dev't: 27.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,937	Total 20,354	Total 25.1%

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	6 (6 abandoned Children in Bushenyi District settled with foster parents in Kyamuhunga, Nyabubare and Kyabugimbi.)	30.00	Cost share from the district to supplement donors was not realised due to inadequate cash in flow from local revenue.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Emergency care provided to 130 critical children.	Emergency care provided to 30 critical children.		
	Support supervision provided to 25 service provider in LLGs and NGOs.	Support supervision provided to 14 service providers and 12 LLGs of Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire, Kyeizooba and Ishaka Division, Central and Nyakabirizi		
	90 CSOs from 9 sub-counties oriented on MIS tools/dissemination of resource materials.			
	72 community groups/child clubs monitored and protect children at risk of abuse, neglect and exploitation.			
	48 quarterly sub-county/Division OVC co-ordination meeting conducted.			
	1 District OVC strategic plan developed.			
	490 critically vulnerable households followed up.			
	12 Lower Local Governments supported to capture OVC-MIS data from service providers.			
	132 children rehabilitated and integrated in the community.			
	4 quarterly DOVCCC meetings conducted.			
	28 children in contact with the law represented in courts of law.			
	1225 OVC households trained in legal education, child abuse reporting procedures, domestic violence, birth registration.			

Expenditure

211103 Allowances	19,000	3,225	17.0%
221002 Workshops and Seminars	20,708	3,658	17.7%
221011 Printing, Stationery, Photocopying and Binding	2,110	538	25.5%
224002 General Supply of Goods and Services	9,000	720	8.0%
227004 Fuel, Lubricants and Oils	16,425	2,594	15.8%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	68,544	<i>Donor Dev't:</i>	10,734	<i>Donor Dev't:</i>	15.7%
Total	69,544	Total	10,734	Total	15.4%

Output: Social Rehabilitation Services

0 No major challenge met.

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>Survey conducted to identify 1500 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>100 families especially with disabled children followe up and provided with home based care interventions.</p> <p>20 PWDs supported with appliances and repairing 4 wheel chairs for PWDs.</p> <p>4 quarterly meetings conducted.</p> <p>10 PWDs facilitated to get appropriated services from service providers (Referral services).</p> <p>30 sub-county leaders in Kyeizooba sub-county sensititised on disability issues with intention of soliciting support for PWDs.</p> <p>9 CDOs and Health Assistants from sub-couties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household level.</p> <p>30 PWDs and caregivers of PWDs from Ibaare and Ruhumuro trained in IGAs,HIV/AIDS prevention and gender mainstreaming.</p> <p>PWDs and CBR activities monitored in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga</p>	<p>1500 PWDs surveyed, identified and registered from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>100 families especially with disabled children followed up and</p>		
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Expenditure

211103 Allowances	1,001	1,826	182.4%
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221002 Workshops and Seminars	500	1,633	326.6%	
227004 Fuel, Lubricants and Oils	574	236	41.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,375	<i>Non Wage Rec't:</i> 3,694	<i>Non Wage Rec't:</i> 109.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,375	Total 3,694	Total 109.4%	

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)	1148 (1148 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (120), Bumbaire (162), Ibaare (108), Kakanju (115), Kyabugimbi (100), Kyamuhunga (125), Kyeizooba, (170) Nyabubare 120), Ruhumuro (128).)	38.27	Inadequate FAL instruction materials (text books) and low morale of FAL Instructors due to voluntarism and very little incentives paid to them. This affected the learning cycle and drop out of some adult learners.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimb(9) and Ruhumuro(18)	20 FAL classes monitored and supervised in 2 S/counties of Kyamuhunga(7) Bumbaire(13)		
	FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.	FAL proficiency tests administered for 1000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhung		
	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.			
	1 International Literacy Day organised/celebrated in Bushenyi/Kampala.			
	1 Review meeting held with FAL instructors and CDWs at district hqtrs.			
	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.			
	160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.			

Expenditure

211103 Allowances	3,500	170	4.9%
221002 Workshops and Seminars	2,000	1,270	63.5%
224002 General Supply of Goods and Services	1,427	540	37.8%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,127	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,127	Total	1,980	Total	19.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring 9 Sub-county staff on gender mainstreaming	Mentoring 9 sub-county staff on gender mainstreaming in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumaire, Ibaare and Nyabubare	0	Inadequate cash inflow from the locally raised revenue hence affecting hands on practice in mentoring staff in all sub-counties.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	3 (3 Youth councils supported, Bushenyi district (1) and 2 sub counties of Bitooma (1), Kyamuhunga (1).)	30.00	Little local revenue to facilitate Sub-county Youth Councils. The Conditional grant from the centre only facilitates the District Youth Council at district level.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 Youth quarterly review meetings held at Bushenyi district Headquarters	1 Youth quarterly review meeting held at Bushenyi district Headquarters		
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	1 International Youth Day organised/attended in Kabale district.		
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	3 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1).		
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	1 Motor cycle a		
	1 District Youth C/Person facilitated to run day to day council activities.			

Expenditure

211103 Allowances	3,200	898		28.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,695	898	Non Wage Rec't:	24.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,695	898	Total	24.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaare, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	0 (Repair of wheel chairs in Numba Bumbaare and Kyabugimbi not done due to expensiveness of the wheel chairs. To be considered in the third quarter.)	.00	Wheel chairs for PWDs needed major repairs which was very expensive. Pushed to second quarter. Otherwise no major challenges met.
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Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	18 PWDs groups assessed and given the special grant from Bitooma(2), Kyamuhunga(2), Nyabubare(2), Ibaare(2), Kakanju(12, Bumbaire(2), Kyeizooba(2), Kyabugimbi(2) and Ruhumuro(2)	2 PWDs groups assessed and given the special grant from Nyabubare(1), Kyabugimbi(1), 6 PWDs groups/ projec
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	

Expenditure

211103 Allowances	1,082	494	45.7%
224002 General Supply of Goods and Services	16,052	3,130	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,285	3,624	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,285	3,624	18.8%

Output: Labour dispute settlement

Non Standard Outputs:	90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	0	Lack of funds due to inadequate cash inflow from locally raised revenue.
	100 Labour disputes followed up and Labour cases referred in Bushenyi, Ishaka, Kyamuhunga, Nyabubare , Mbarara.		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqurtres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	3 (3 Women Councils supported in the District ie District Headqurtres (1) and Sub counties of Bumbaire (1), Kakanju (1).)	30.00	District women council entirely depends on the conditional grant which is small to facilitate operations of sub-county women councils.
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala, 1 District women chair person facilitated for day to day council operations, 4 Quarterly meetings conducted at Bushenyi district Hqrs 10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,	1 District women chair person facilitated , 1 Quarterly meeting conducted at Bushenyi district Hqrs. 3 Women IGA's /groups from Bitooma (1), Kyamuhunga (2),) monitored and supervised,		

Expenditure

211103 Allowances	4,200	578	13.8%		
221011 Printing, Stationery, Photocopying and Binding	1,195	128	10.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,177	<i>Non Wage Rec't:</i>	706	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,177	Total	706	Total	8.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:		Multi sectoral Transfers to LLGs effected	0	N/A
<i>Expenditure</i>				
263326 Conditional transfers to the Local Government Development Programme (LGDP)	95,836	16,320		17.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	13,819	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,836	Domestic Dev't: 16,320	Domestic Dev't:	17.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	109,655	Total 16,320	Total	14.9%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitating Monthly TPC	Facilitating 3 Monthly TPC at district HQrs	0	No budget deviation
	Preparation and submission of LGMSD reports	1 LGMSD prepared and submitted to MoLG		
<i>Expenditure</i>				
211103 Allowances	1,000	300		30.0%
227004 Fuel, Lubricants and Oils	1,500	300		20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 600	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,500	Total 600	Total	24.0%

Output: District Planning

No of Minutes of TPC meetings	0 (N/A)	0 (N/A)	0	No budget deviation
No of qualified staff in the Unit	9 (9 LLG technical staff trained on participatory planning at district Mutipurpose hall)	1 (2 rounds of LGMSD assesment carried out)	11.11	

Vote: 506 Bushenyi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of minutes of Council meetings with relevant resolutions	12 (12 set of TPC minutes recorded)	0 (N/A)	.00	
Non Standard Outputs:	Procurement of Laptop and video coverage for information officer	N/A		

Expenditure

211103 Allowances	557	50	9.0%
224002 General Supply of Goods and Services	4,131	1,950	47.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,045	50	4.8%
<i>Domestic Dev't:</i>	4,131	1,950	47.2%
<i>Donor Dev't:</i>		0	0.0%
Total	5,176	2,000	38.6%

Output: Development Planning

Non Standard Outputs:	Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan. LLGS staff mentored	27 Lower Local Government staff & other stakeholders trained on Review of the 5 year Development plan at District HQrs 27 LLGS staff mentored at sub county HQrs	0	No budget deviation
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Expenditure

211103 Allowances	3,000	600	20.0%
221009 Welfare and Entertainment	500	50	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,708	650	17.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,708	650	17.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M&E coordinated for District projects and programmes	1 M&E vist coordinated for District projects and programmes	0	No budget deviation
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Expenditure

211103 Allowances	3,500	3,000	85.7%
227004 Fuel, Lubricants and Oils	2,100	500	23.8%

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,232	Domestic Dev't:	3,500	Domestic Dev't:	56.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,232	Total	3,500	Total	56.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Follow up on participatory planning in 565 Villages by sub county planners	0	No budget deviation
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Expenditure

263204 Transfers to other gov't units(capital)	10,610	215	2.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,044	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,566	Domestic Dev't:	215	Domestic Dev't:	6.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,610	Total	215	Total	2.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salaries Paid for District Audit staff	3 months salaries Paid for District Audit staff for the 1st quarter 2012/2013	0	No major challenge observed
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Expenditure

211101 General Staff Salaries	24,974	6,243	25.0%		
Wage Rec't:	24,974	Wage Rec't:	6,243	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,974	Total	6,243	Total	25.0%

Output: Internal Audit

Vote: 506 Bushenyi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugim bi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	1 (1 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugim bi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	25.00	Poor cash in flows and inadequate means of transport to the field affected the area planned to be covered esp the sub counties. Because public outcry in UPE schools the sector had to allocate more time to the schools hence more schools were covered.
Date of submitting Quaterly Internal Audit Reports	15/12/2012 (3 internal audit plans prepared at District headquarters 1 staff appraisals were made 32 primary schools in 9 sub counties and one municipality audited)	24/10/2012 (1Internal audit plans prepared at District headquarters 1 staff appraisal was made for the the completed 2011/2012 FY 109 primary schools in 9 sub counties and one municipality audited)	#Error	
Non Standard Outputs:	n/a	N/A		

Expenditure

211103 Allowances	2,200	435	19.8%
221011 Printing, Stationery, Photocopying and Binding	500	40	8.0%
227004 Fuel, Lubricants and Oils	6,787	1,585	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,487	2,060	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,487	2,060	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,972,113	Wage Rec't:	2,185,280	Wage Rec't:	24.4%
Non Wage Rec't:	4,411,632	Non Wage Rec't:	1,090,562	Non Wage Rec't:	24.7%
Domestic Dev't:	1,964,220	Domestic Dev't:	385,674	Domestic Dev't:	19.6%
Donor Dev't:	232,303	Donor Dev't:	33,299	Donor Dev't:	14.3%
Total	15,580,268	Total	3,694,815	Total	23.7%

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitooma		<i>LCIV: Igara</i>		404,818	57,800
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				84,702	21,051
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Bitooma				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(1%)		
Sector: Works and Transport				3,650	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,650	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,650	0
LCII: Bitooma				3,650	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	3,650	0
Sector: Education				208,967	29,362
<i>LG Function: Pre-Primary and Primary Education</i>				152,494	11,292
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,300	0
LCII: Ngorora				18,300	0
Item: 231007 Other Structures					
5 VIP stances at Nyamishundo PS		Conditional Grant to SFG	Completed	18,300	0
Output: Teacher house construction and rehabilitation				96,337	0
LCII: Bitooma				96,337	0
Item: 231007 Other Structures					
Construction of a 3-in one Teachers and 2stance VIP latrine at Rushobe P/S		LGMSD (Former LGDP)	Completed	96,337	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,808	8,167
LCII: Bitooma				13,485	4,606
Item: 263101 LG Conditional grants(current)					
Bubaare	Kyanyamugira	Conditional Grant to Primary Education	N/A	3,232	1,061
Bitooma Cope	Ngorora	Conditional Grant to Primary Education	N/A	1,225	537
Rushoobe	Rushoobe	Conditional Grant to Primary Education	N/A	2,582	891

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitooma		<i>LCIV: Igara</i>		404,818	57,800
Kayengo	Kayengo	Conditional Grant to Primary Education	N/A	3,420	1,110
Nyampiki	Nyampiki	Conditional Grant to Primary Education	N/A	3,026	1,007
LCII: Nyanga Item: 263101 LG Conditional grants(current)				10,323	3,561
Kyamamari	Kyamamari	Conditional Grant to Primary Education	N/A	1,756	674
Nyanga	Nyanga	Conditional Grant to Primary Education	N/A	2,145	776
Nyamishundo	Nyamishundo	Conditional Grant to Primary Education	N/A	4,155	1,303
Kakira	Kakira	Conditional Grant to Primary Education	N/A	2,266	808
Output: Multi sectoral Transfers to Lower Local Governments				14,050	3,125
LCII: Bitooma Item: 263104 Transfers to other gov't units(current)				14,050	3,125
Conducting a sports workshop		Locally Raised Revenues	N/A	2,850	0
Construction of 4 VIP stance latrine at Kayengo PS		LGMSD (Former LGDP)	N/A	11,200	3,125
			(Procurement on going)		
LG Function: Secondary Education				56,472	18,070
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,472	18,070
LCII: Bitooma Item: 263104 Transfers to other gov't units(current)				56,472	18,070
St. Francis Voc. Bitooma	Kyanyamugira	Conditional Grant to Secondary Education	N/A	56,472	18,070
Sector: Health				5,931	1,499
LG Function: Primary Healthcare				5,931	1,499
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	1,499
LCII: Bitooma Item: 263104 Transfers to other gov't units(current)				5,931	1,499
Bitooma HC III	Catholic Parish	PHC	N/A	5,931	1,499
			(Good)		
Sector: Water and Environment				18,974	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitooma		<i>LCIV: Igara</i>		404,818	57,800
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,974</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,974	0
LCII: Ngorora				3,974	0
Item: 231007 Other Structures					
Spring Tank at Rwemitana	Rugarama	Conditional transfer for Rural Water	Completed	3,974	0
Output: Shallow well construction				15,000	0
LCII: Bitooma				10,000	0
Item: 231007 Other Structures					
Construction of Shallow well at Kacungiro	Kashororo	Conditional transfer for Rural Water	Completed	5,000	0
Construction of Shallow Well at Rufunda	Bitooma B	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Kashambya				5,000	0
Item: 231007 Other Structures					
Construction of Shallow Well at Nyakagyera	Ryakatimbiri	Conditional transfer for Rural Water	Completed	5,000	0
Sector: Social Development				8,050	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,050</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,050	0
LCII: Not Specified				8,050	0
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	1,050	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	7,000	0
Sector: Justice, Law and Order				15,771	4,533
<i>LG Function: Local Police and Prisons</i>				<i>15,771</i>	<i>4,533</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,771	4,533
LCII: Bitooma				15,771	4,533
Item: 263104 Transfers to other gov't units(current)					
Bitooma		LGMSD (Former LGDP)	N/A	15,771	4,533

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitooma		<i>LCIV: Igara</i>		404,818	57,800
Sector: Public Sector Management				53,520	215
<i>LG Function: Local Statutory Bodies</i>				<i>42,910</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,910	0
LCII: Not Specified				42,910	0
Item: 263325 Contingency Transfers					
council sittings		Locally Raised Revenues	N/A	42,910	0
<i>LG Function: Local Government Planning Services</i>				<i>10,610</i>	<i>215</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,610	215
LCII: Bitooma				10,610	215
Item: 263204 Transfers to other gov't units(capital)					
Participatory planning		Locally Raised Revenues	N/A	10,610	215
Sector: Accountability				5,254	1,142
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>5,254</i>	<i>1,142</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,254	1,142
LCII: Not Specified				5,254	1,142
Item: 263104 Transfers to other gov't units(current)					
Bitooma		Locally Raised Revenues	N/A	5,254	1,142
			(Reported up to 2nd q)		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbaire		<i>LCIV: Igara</i>		564,546	74,782
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Bumbaire				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Subcounty		Conditional Grant for NAADS	N/A	84,702	21,051
			(5%)		
Sector: Works and Transport				281,186	6,016
<i>LG Function: District, Urban and Community Access Roads</i>				<i>281,186</i>	<i>6,016</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,072	0
LCII: Bumbaire				6,072	0
Item: 263104 Transfers to other gov't units(current)					
Community access road		Roads Rehabilitation Grant	N/A	6,072	0
Output: District Roads Maintenance (URF)				228,779	6,016
LCII: Bumbaire				228,779	6,016
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Feeder road maintenance		Roads Rehabilitation Grant	N/A	228,779	6,016
			(Grader just received)		
Output: Multi sectoral Transfers to Lower Local Governments				46,335	0
LCII: Bumbaire				46,335	0
Item: 263104 Transfers to other gov't units(current)					
community access road		Locally Raised Revenues	N/A	46,335	0
			(Procurement on going)		
Sector: Education				123,363	37,863
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,965</i>	<i>14,770</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,300	0
LCII: Numba				18,300	0
Item: 231007 Other Structures					
5 VIP stances at Katonya PS		Conditional Grant to SFG	Completed	18,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,565	9,670
LCII: Bumbaire				13,855	4,483
Item: 263101 LG Conditional grants(current)					
Bumbaire P/S	Bumbaire	Conditional Grant to Primary Education	N/A	5,479	1,649

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbaire		<i>LCIV: Igara</i>		564,546	74,782
Nyandozo prim.sch	Nyabubare B	Conditional Grant to Primary Education	N/A	2,777	942
Kabushaho prim sch	Kabushaho	Conditional Grant to Primary Education	N/A	3,366	1,096
Kitakuka	Kyamabaare	Conditional Grant to Primary Salaries	N/A	2,234	797
LCII: Kibaare Item: 263101 LG Conditional grants(current)				4,545	1,619
Kacuncu prim.sch	Kacuncu	Conditional Grant to Primary Education	N/A	2,479	864
Rwemiyonga prim.sch	Rwemiyonga	Conditional Grant to Primary Education	N/A	2,066	755
LCII: Kiyaga Item: 263101 LG Conditional grants(current)				5,292	1,815
Nyamizi prim.sch	Nyamizi	Conditional Grant to Primary Education	N/A	2,509	872
Kiyaga	Kiyaga	Conditional Grant to Primary Education	N/A	2,783	943
LCII: Numba Item: 263101 LG Conditional grants(current)				4,873	1,753
Numba	Numba	Conditional Grant to Primary Education	N/A	3,056	1,015
Katonya prim.sch	Katonya	Conditional Grant to Primary Education	N/A	1,817	738
Output: Multi sectoral Transfers to Lower Local Governments				9,100	5,100
LCII: Bumbaire Item: 263104 Transfers to other gov't units(current)				2,400	600
Provision of 50 desks to Bumbaire PS		LGMSD (Former LGDP)	N/A	2,400	600
			(Procurement on going)		
LCII: Kiyaga Item: 263104 Transfers to other gov't units(current)				6,700	4,500
Construction of 3 VIP stance at Kiyaga PS		LGMSD (Former LGDP)	N/A	6,700	4,500
			(Procurement on going)		
LG Function: Secondary Education				67,398	23,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,398	23,093

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbaire		<i>LCIV: Igara</i>		564,546	74,782
LCII: Kibaare				67,398	23,093
Item: 263104 Transfers to other gov't units(current)					
Rwakatende	Kacuncu	Conditional Grant to Secondary Education	N/A	67,398	23,093
Sector: Health				29,694	2,207
LG Function: Primary Healthcare				29,694	2,207
<i>Capital Purchases</i>					
Output: Other Capital				15,044	0
LCII: Kiyaga				15,044	0
Item: 231001 Non-Residential Buildings					
Payment of retention at Kabushaho - VIP latrine		Conditional Grant to PHC - development	Completed	250	0
Payment of retention at Kabushaho OPD		Conditional Grant to PHC - development	Completed	9,794	0
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	2,207
LCII: Bumbaire				5,494	1,655
Item: 263104 Transfers to other gov't units(current)					
Kabushaho HC III	Kabushaho	PHC	N/A (Good)	5,494	1,655
LCII: Numba				1,831	552
Item: 263104 Transfers to other gov't units(current)					
Numba HC II	Numba	PHC	N/A (Good)	1,831	552
Output: Multi sectoral Transfers to Lower Local Governments				7,325	0
LCII: Kiyaga				5,494	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kabushaho hc 3		Conditional Grant to PHC- Non wage	N/A (Good)	5,494	0
LCII: Numba				1,831	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Numba hc 2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
Sector: Water and Environment				5,000	554
LG Function: Rural Water Supply and Sanitation				5,000	554
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	554
LCII: Kiyaga				5,000	554
Item: 231007 Other Structures					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbaire		<i>LCIV: Igara</i>		564,546	74,782
Construction of Shallow well at Igara High School	Igara High School	Conditional transfer for Rural Water	Completed	5,000	554
Sector: Social Development				7,333	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,333</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,333	0
LCII: Not Specified				7,333	0
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	1,029	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	6,304	0
Sector: Justice, Law and Order				16,142	4,533
<i>LG Function: Local Police and Prisons</i>				<i>16,142</i>	<i>4,533</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,142	4,533
LCII: Bumbaire				16,142	4,533
Item: 263104 Transfers to other gov't units(current)					
Bumbaire		LGMSD (Former LGDP)	N/A	16,142	4,533
Sector: Accountability				17,127	2,560
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>17,127</i>	<i>2,560</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,127	2,560
LCII: Nyabubare				17,127	2,560
Item: 263104 Transfers to other gov't units(current)					
Bumbaire		Locally Raised Revenues	N/A	17,127	2,560

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Igara</i>		206,137	22,549
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Ward II				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(4%)		
Sector: Health				5,931	1,499
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>1,499</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	1,499
LCII: Ward II				5,931	1,499
Item: 263104 Transfers to other gov't units(current)					
Bushenyi Medical Centre HC III	Bwatogo	PHC	N/A	5,931	1,499
			(Good)		
Sector: Water and Environment				12,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Ward II				12,000	0
Item: 231004 Transport Equipment					
Purchase of Motor Cycle	BLG hqtrs	Conditional transfer for Rural Water	Completed	12,000	0
Sector: Public Sector Management				103,504	0
<i>LG Function: Local Statutory Bodies</i>				<i>103,504</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				103,504	0
LCII: Ward II				103,504	0
Item: 231004 Transport Equipment					
Procurement of Vehicle	District Hqtrs	District Unconditional Grant - Non Wage	Completed	103,504	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibaare		<i>LCIV: Igara</i>		314,780	45,624
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Not Specified				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(1%)		
Sector: Works and Transport				2,534	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,534</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,534	0
LCII: Ibaare				2,534	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	2,534	0
Sector: Education				36,052	11,251
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,052</i>	<i>11,251</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,979	8,733
LCII: Ibaare				10,607	3,421
Item: 263101 LG Conditional grants(current)					
Ibaare prim.sch	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,372	1,097
Ibaare girl's	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,809	1,212
Kitabi girl's	Rurengye	Conditional Grant to Primary Education	N/A	3,426	1,112
LCII: Kainamo				6,690	2,395
Item: 263101 LG Conditional grants(current)					
Kabakama prim.sch	Karubuga B	Conditional Grant to Primary Education	N/A	2,977	994
Kainamo Cope	Kainamo	Conditional Grant to Primary Education	N/A	1,113	506
Kainamo p/s	Kainamo	Conditional Grant to Primary Education	N/A	2,600	895
LCII: Kyamugabo				2,594	894
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibaare		<i>LCIV: Igara</i>		314,780	45,624
Kagari	Nyarurambi	Conditional Grant to Primary Education	N/A	2,594	894
LCII: Ryeishe Item: 263101 LG Conditional grants(current)				6,088	2,023
Bwoma prim.sch	Bwoma	Conditional Grant to Primary Education	N/A	2,588	892
Kitabi Demo	Nyaruka	Conditional Grant to Primary Education	N/A	3,499	1,131
Output: Multi sectoral Transfers to Lower Local Governments				10,073	2,518
LCII: Kyamugabo Item: 263104 Transfers to other gov't units(current)				2,573	0
Supply of 30 desks atryeishe, Kainamo, Ibaare		LGMSD (Former LGDP)	N/A	2,573	0
			(Procurement on going)		
LCII: Ryeishe Item: 263104 Transfers to other gov't units(current)				7,500	2,518
Costruction of 3 VIP stances at Ryeishe		LGMSD (Former LGDP)	N/A	7,500	2,518
			(Procurement on going)		
Sector: Health				23,801	1,104
LG Function: Primary Healthcare				23,801	1,104
<i>Capital Purchases</i>					
Output: Other Capital				9,151	0
LCII: Ryeishe Item: 231001 Non-Residential Buildings				9,151	0
Construction of water borne toilet, placenta pit & waste disposal pit at Ryeishe		Conditional Grant to PHC - development	Completed	9,151	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	1,104
LCII: Kainamo Item: 263104 Transfers to other gov't units(current)				1,831	552
Kainamo HC II	Kainamo parish HQTRS	PHC	N/A	1,831	552
			(Good)		
LCII: Ryeishe Item: 263104 Transfers to other gov't units(current)				5,494	552
Ryeishe HC III	Ryeishe parish hqtrs	PHC	N/A	5,494	552
			(Good)		
Output: Multi sectoral Transfers to Lower Local Governments				7,325	0
LCII: Ibaare				1,831	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibaare		<i>LCIV: Igara</i>		314,780	45,624
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kainamo Hc2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
LCII: Ryeishe				5,494	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Ryeishe hc2		Conditional Grant to PHC- Non wage	N/A (Good)	5,494	0
Sector: Water and Environment				129,183	0
LG Function: Rural Water Supply and Sanitation				129,183	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	0
LCII: Kyamugabo				5,000	0
Item: 231007 Other Structures					
Construction of Shallow well at Nkunda	Kibingo B	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Ryeishe				5,000	0
Item: 231007 Other Structures					
Construction of Shallow well at Teddy	Bwooma	Conditional transfer for Rural Water	Completed	5,000	0
Output: Construction of piped water supply system				119,183	0
LCII: Kainamo				119,183	0
Item: 231007 Other Structures					
Rutooma Gravity Flow Scheme(Phase 1)		Conditional transfer for Rural Water	Completed	119,183	0
Sector: Social Development				8,400	4,833
LG Function: Community Mobilisation and Empowerment				8,400	4,833
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,400	4,833
LCII: Not Specified				8,400	4,833
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	400	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	8,000	4,833
Sector: Justice, Law and Order				15,976	4,486
LG Function: Local Police and Prisons				15,976	4,486
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,976	4,486
LCII: Ibaare				15,976	4,486

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibaare		<i>LCIV: Igara</i>		314,780	45,624
Item: 263104 Transfers to other gov't units(current)					
Ibaare		LGMSD (Former LGDP)	N/A	15,976	4,486
Sector: Accountability				14,132	2,900
LG Function: Financial Management and Accountability(LG)				14,132	2,900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,132	2,900
LCII: Not Specified				14,132	2,900
Item: 263104 Transfers to other gov't units(current)					
Ibaare		Locally Raised Revenues	N/A	14,132	2,900

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishaka Division		<i>LCIV: Igara</i>		732,118	176,839
Sector: Agriculture				108,551	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>108,551</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				108,551	21,051
LCII: Town Ward				108,551	21,051
Item: 263104 Transfers to other gov't units(current)					
Division	Division Hqrs	Conditional Grant for NAADS	N/A	108,551	21,051
			(3%)		
Sector: Health				623,567	155,789
<i>LG Function: Primary Healthcare</i>				<i>623,567</i>	<i>155,789</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				623,567	155,789
LCII: Town Ward				140,418	35,001
Item: 263104 Transfers to other gov't units(current)					
Ishaka Adventist	ishaka town	PHC	N/A	129,418	32,267
			(Good)		
Ishaka Training School	Ishaka Town	PHC	N/A	11,000	2,734
			(Good)		
LCII: Ward IV				483,149	120,788
Item: 263104 Transfers to other gov't units(current)					
Kampala International Teaching Hospital	Ishaka Town	PHC	N/A	373,194	93,261
			(Good)		
Kampala International University Training School	Ishaka Town	PHC	N/A	109,955	27,527
			(Good)		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakanju		<i>LCIV: Igara</i>		315,975	78,876
Sector: Agriculture				97,448	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Kakanju				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Subcounty	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(5%)		
<i>LG Function: District Production Services</i>				<i>12,746</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				12,746	0
LCII: Katunga				12,746	0
Item: 231007 Other Structures					
Not Specified		Unspent balances – Conditional Grants	Completed	12,746	0
Sector: Works and Transport				4,670	1,903
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,670</i>	<i>1,903</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,670	0
LCII: Kakanju				4,670	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	4,670	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,903
LCII: Not Specified				0	1,903
Item: 263104 Transfers to other gov't units(current)					
kakanju		LGMSD (Former LGDP)	N/A	0	1,903
			(Procurement on going)		
Sector: Education				133,356	37,680
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,679</i>	<i>12,575</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,300	0
LCII: Kakanju				18,300	0
Item: 231007 Other Structures					
5VIP stances at Kakanju PS		Conditional Grant to SFG	Completed	18,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,195	12,575
LCII: Kabaare				5,389	1,840
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakanju		<i>LCIV: Igara</i>		315,975	78,876
Kabaare	Nyakatooma	Conditional Grant to Primary Education	N/A	4,222	1,320
Kabaare Cope	Nyakatooma	Conditional Grant to Primary Education	N/A	1,167	520
LCII: Kakanju Item: 263101 LG Conditional grants(current)				11,312	3,606
Kakanju	Kakanju B	Conditional Grant to Primary Education	N/A	3,341	1,089
Kyentobo	Kyentobo Central	Conditional Grant to Primary Education	N/A	3,171	1,045
Katunga	Kibingo central	Conditional Grant to Primary Education	N/A	4,799	1,471
LCII: Katunga Item: 263101 LG Conditional grants(current)				7,460	2,382
Nombe	Nombe B	Conditional Grant to Primary Education	N/A	3,019	1,005
Kigondo	Kigondo B	Conditional Grant to Primary Education	N/A	4,441	1,377
LCII: Kitojo Item: 263101 LG Conditional grants(current)				5,104	1,765
Kemitaaha	Kemitaaha	Conditional Grant to Primary Education	N/A	2,151	778
Kiyagaara	Bunenwa	Conditional Grant to Primary Education	N/A	2,953	988
LCII: Rushinya Item: 263101 LG Conditional grants(current)				8,931	2,982
Nyakabingo	Nyakabingo II	Conditional Grant to Primary Education	N/A	2,491	867
Nyarurambi	Obwogo	Conditional Grant to Primary Education	N/A	3,165	1,043
Munanura	Katimbo	Conditional Grant to Primary Education	N/A	3,275	1,072
Output: Multi sectoral Transfers to Lower Local Governments				3,184	0
LCII: Kitojo Item: 263104 Transfers to other gov't units(current)				3,184	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakanju		<i>LCIV: Igara</i>		315,975	78,876
Supply of 40 desks to Nombe, Nyakabingo, Kemitaha, PS		LGMSD (Former LGDP)	N/A	3,184	0
<i>LG Function: Secondary Education</i>				73,677	25,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,677	25,105
LCII: Kakanju				73,677	25,105
Item: 263104 Transfers to other gov't units(current)					
Kakanju Voc. SS	Kakanju B	Conditional Grant to Secondary Education	N/A	73,677	25,105
Sector: Health				21,277	3,509
<i>LG Function: Primary Healthcare</i>				21,277	3,509
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	749
LCII: Kabaare				2,965	749
Item: 263104 Transfers to other gov't units(current)					
Kakanju UMSC HC II	Kabaare	PHC	N/A (Good)	2,965	749
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156	2,759
LCII: Kakanju				5,494	1,655
Item: 263104 Transfers to other gov't units(current)					
Kakanju HC III	Kakanju sub county hqtrs	PHC	N/A (Good)	5,494	1,655
LCII: Katunga				1,831	552
Item: 263104 Transfers to other gov't units(current)					
Nombe HC II	Nombe	PHC	N/A (Good)	1,831	552
LCII: Rushinya				1,831	552
Item: 263104 Transfers to other gov't units(current)					
Rushinya HC II	Rushinya, parish hqtrs	PHC	N/A (Good)	1,831	552
Output: Multi sectoral Transfers to Lower Local Governments				9,156	0
LCII: Kakanju				5,494	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kakanju HC 3		Conditional Grant to PHC- Non wage	N/A (Good)	5,494	0
LCII: Katunga				1,831	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Nombe hc2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
LCII: Rushinya				1,831	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakanju		<i>LCIV: Igara</i>		315,975	78,876
Rushinya hc2		Conditional Grant to PHC- Non wage	N/A	1,831	0
Sector: Water and Environment				23,822	0
LG Function: Rural Water Supply and Sanitation				23,822	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kabaare				5,000	0
Item: 231007 Other Structures					
Construction of Shallow well at Obwogo	Obwogo	Conditional transfer for Rural Water	Completed	5,000	0
Output: Construction of piped water supply system				18,822	0
LCII: Kabaare				18,822	0
Item: 231007 Other Structures					
Rehabilitation of Kabare Gravity Flow Scheme		Conditional transfer for Rural Water	Completed	18,822	0
Sector: Social Development				9,099	4,800
LG Function: Community Mobilisation and Empowerment				9,099	4,800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,099	4,800
LCII: Not Specified				9,099	4,800
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	1,750	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	7,349	4,800
Sector: Justice, Law and Order				18,282	5,134
LG Function: Local Police and Prisons				18,282	5,134
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,282	5,134
LCII: Kakanju				18,282	5,134
Item: 263104 Transfers to other gov't units(current)					
Kakanju		LGMSD (Former LGDP)	N/A	18,282	5,134
Sector: Accountability				8,021	4,800
LG Function: Financial Management and Accountability(LG)				8,021	4,800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,021	4,800
LCII: Not Specified				8,021	4,800
Item: 263104 Transfers to other gov't units(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakanju		<i>LCIV: Igara</i>		315,975	78,876
Kakanju		Locally Raised Revenues	N/A	8,021	4,800

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		374,269	79,825
Sector: Agriculture				88,962	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Katikamwe				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(2%)		
LG Function: District Production Services				4,260	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,260	0
LCII: Katikamwe				4,260	0
Item: 231007 Other Structures					
Not Specified		Unspent balances – Conditional Grants	Completed	4,260	0
Sector: Works and Transport				2,980	2,106
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,980</i>	<i>2,106</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,980	0
LCII: Katikamwe				2,980	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	2,980	0
Output: Multi sectoral Transfers to Lower Local Governments				0	2,106
LCII: Not Specified				0	2,106
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi		LGMSD (Former LGDP)	N/A	0	2,106
			(Procurement on going)		
Sector: Education				136,604	40,990
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,077</i>	<i>17,508</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,300	0
LCII: kitwe				18,300	0
Item: 231007 Other Structures					
5 VIP stances at Kitwe PS		Conditional Grant to SFG	Completed	18,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,777	14,990
LCII: Bijengye				7,571	2,626
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		374,269	79,825
Bujaga	Bijengye	Conditional Grant to Primary Education	N/A	2,206	792
Nyakabanga	Nyakabanga	Conditional Grant to Primary Education	N/A	1,817	690
Kihiire	Kihiire	Conditional Grant to Primary Education	N/A	3,548	1,144
LCII: kajunju Item: 263101 LG Conditional grants(current)				10,742	3,671
Kajunju	Kyamugasha	Conditional Grant to Primary Education	N/A	2,260	806
Mukora	Mukora	Conditional Grant to Primary Education	N/A	2,406	844
Kyamiko	Kyamiko	Conditional Grant to Primary Education	N/A	3,378	1,099
Karyango	Karyango	Conditional Grant to Primary Education	N/A	2,698	921
LCII: Katikamwe Item: 263101 LG Conditional grants(current)				16,226	5,107
Katikamwe	Katikamwe	Conditional Grant to Primary Education	N/A	2,728	929
Kihumuro	Kihumuro	Conditional Grant to Primary Education	N/A	3,165	1,043
Rwikiriro	Rwikiriro	Conditional Grant to Primary Salaries	N/A	3,341	1,090
Kyabugimbi	Kacence	Conditional Grant to Primary Education	N/A	6,991	2,045
LCII: kitwe Item: 263101 LG Conditional grants(current)				7,752	2,459
Kitwe	Kitwe	Conditional Grant to Primary Education	N/A	2,005	739
Buhimba	Buhimba	Conditional Grant to Primary Salaries	N/A	5,746	1,719
LCII: Kyeigombe Item: 263101 LG Conditional grants(current)				3,487	1,128

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		374,269	79,825
Kibona	Kibona	Conditional Grant to Primary Education	N/A	3,487	1,128
Output: Multi sectoral Transfers to Lower Local Governments				5,000	2,518
LCII: Bijengye				4,000	2,518
Item: 263104 Transfers to other gov't units(current)					
Supply of 50 desks to schools in Kajunju, Katikamwe, and Bijenje		LGMSD (Former LGDP)	N/A	4,000	2,518
LCII: Katikamwe				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Monitoring 14 Primary schools in Kyabugimbi subcounty		Locally Raised Revenues	N/A	1,000	0
LG Function: Secondary Education				67,527	23,482
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,527	23,482
LCII: Katikamwe				67,527	23,482
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi S.S	Kyabugimbi Trading centre	Conditional Grant to Secondary Education	N/A	67,527	23,482
Sector: Health				85,139	3,928
LG Function: Primary Healthcare				85,139	3,928
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				67,477	0
LCII: kajunju				67,477	0
Item: 231002 Residential Buildings					
Construction of a semi-detached staff House at Kajunju	Kajunju HCII hqrs	Conditional Grant to PHC - development	Completed	67,477	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,831	3,928
LCII: kajunju				1,831	552
Item: 263104 Transfers to other gov't units(current)					
Kajunju HC II	Kajunju Parish HQTRS	PHC	N/A (Good)	1,831	552
LCII: Katikamwe				14,000	3,377
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi HC IV & HSD Management	Kyabugimbi s/c hqtrs	PHC	N/A (Good)	14,000	3,377
Output: Multi sectoral Transfers to Lower Local Governments				1,831	0
LCII: kajunju				1,831	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		374,269	79,825
Kajunju hc2		Conditional Grant to PHC- Non wage	N/A	1,831	0
			(Good)		
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: kajunju				5,000	0
Item: 231007 Other Structures					
Construction of Shallow well at Kabisigarura	Enkombe	Conditional transfer for Rural Water	Completed	5,000	0
Sector: Social Development				18,280	2,000
LG Function: Community Mobilisation and Empowerment				18,280	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,280	2,000
LCII: Not Specified				18,280	2,000
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	780	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	17,500	2,000
Sector: Justice, Law and Order				18,447	5,180
LG Function: Local Police and Prisons				18,447	5,180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,447	5,180
LCII: Katikamwe				18,447	5,180
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi		LGMSD (Former LGDP)	N/A	18,447	5,180
Sector: Accountability				18,857	4,571
LG Function: Financial Management and Accountability(LG)				18,857	4,571
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,857	4,571
LCII: Not Specified				18,857	4,571
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi		Locally Raised Revenues	N/A	18,857	4,571

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		441,478	115,228
Sector: Agriculture				105,071	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Kyamuhunga				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(3%)		
LG Function: District Production Services				20,369	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,369	0
LCII: Kabingo				20,369	0
Item: 231001 Non-Residential Buildings					
Construction of ahoney collection centre at Butare phase 2	Butare Tc	Conditional transfers to Production and Marketing	Completed	20,369	0
Sector: Works and Transport				6,215	1,559
LG Function: District, Urban and Community Access Roads				6,215	1,559
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,215	0
LCII: Kyamuhunga				6,215	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	6,215	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,559
LCII: Not Specified				0	1,559
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga		LGMSD (Former LGDP)	N/A	0	1,559
			(Procurement on going)		
Sector: Education				165,180	54,960
LG Function: Pre-Primary and Primary Education				66,411	19,385
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,089	0
LCII: Kibazi				7,089	0
Item: 231007 Other Structures					
Completion of 5 VIP stances at Nyakazinga PS		Conditional Grant to SFG	Completed	7,089	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,523	19,185
LCII: Kabingo				13,092	4,286
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		441,478	115,228
Rwanshetsya	Rwanshetsya	Conditional Grant to Primary Education	N/A	2,127	771
Kabingo	Kabingo	Conditional Grant to Primary Education	N/A	4,040	1,272
Butinde	Butinde	Conditional Grant to Primary Education	N/A	3,044	1,011
Kyeikamba	Butare	Conditional Grant to Primary Education	N/A	3,882	1,231
LCII: Kakoni Item: 263101 LG Conditional grants(current)				3,135	1,035
Kakoni	Kakoni	Conditional Grant to Primary Education	N/A	3,135	1,035
LCII: Kyamuhunga Item: 263101 LG Conditional grants(current)				16,098	5,074
Kyamuhunga central	Kyakatakanya	Conditional Grant to Primary Education	N/A	3,937	1,245
Ryamarembo	Ryamarembo	Conditional Grant to Primary Education	N/A	2,303	817
St.Mary's Kyamuhunga	Ryamugungunu	Conditional Grant to Primary Education	N/A	5,777	1,727
Kibazi	Kibazi	Conditional Grant to Primary Education	N/A	4,082	1,283
LCII: Mashonga Item: 263101 LG Conditional grants(current)				13,542	4,404
Tea Estate	Mashonga	Conditional Grant to Primary Education	N/A	3,384	1,101
Nyakazinga	Nyakazinga	Conditional Grant to Primary Education	N/A	2,297	816
Mashonga	Mashonga	Conditional Grant to Primary Education	N/A	3,177	1,046
Kyamabaare	Kyamabaare	Conditional Grant to Primary Education	N/A	4,683	1,441
LCII: Nshumi Item: 263101 LG Conditional grants(current)				8,926	3,195

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		441,478	115,228
Ryamuhuga	Nshumi	Conditional Grant to Primary Education	N/A	2,461	859
Nshumi	Nshumi	Conditional Grant to Primary Education	N/A	3,007	1,002
Kanyamurera	Kanyamurera	Conditional Grant to Primary Education	N/A	2,054	752
Nyampungye	Nyampungye	Conditional Grant to Primary Education	N/A	1,404	582
LCII: Swazi				3,730	1,191
Item: 263101 LG Conditional grants(current)					
Swazi	Swazi	Conditional Grant to Primary Education	N/A	3,730	1,191
Output: Multi sectoral Transfers to Lower Local Governments				800	200
LCII: Kyamuhunga				800	200
Item: 263104 Transfers to other gov't units(current)					
Supervision of UPE in Kyamuhunga s/county		LGMSD (Former LGDP)	N/A	800	200
			(Procurement on going)		
LG Function: Secondary Education				98,769	35,575
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,769	35,575
LCII: Kyamuhunga				98,769	35,575
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga S.S	Kyamuhunga	Conditional Grant to Secondary Education	N/A	98,769	35,575
Sector: Health				106,911	24,917
LG Function: Primary Healthcare				106,911	24,917
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				78,634	19,688
LCII: Kabingo				78,634	19,688
Item: 263104 Transfers to other gov't units(current)					
Comboni Hospital	Kyamuhunga	PHC	N/A	78,634	19,688
			(Good)		
Output: NGO Basic Healthcare Services (LLS)				2,966	749
LCII: Kyamuhunga				2,966	749
Item: 263104 Transfers to other gov't units(current)					
Ankole Factory HC II	Tea estate	PHC	N/A	2,966	749
			(Good)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,156	4,480
LCII: Kibazi				1,831	552
Item: 263104 Transfers to other gov't units(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		441,478	115,228
Kibazi HC II	Kibazi	PHC	N/A (Good)	1,831	552
LCII: Kyamuhunga Item: 263104 Transfers to other gov't units(current)				12,494	3,376
Kyamuhunga HC III	Kyamuhunga, sc htrs	PHC	N/A (Good)	5,494	1,655
Igara West HSD Mgt	Comboni Hospital,	PHC	N/A (Good)	7,000	1,721
LCII: Swazi Item: 263104 Transfers to other gov't units(current)				1,831	552
Swazi HC II	Swazi, parish hqtrs	PHC	N/A (Good)	1,831	552
Output: Multi sectoral Transfers to Lower Local Governments				9,156	0
LCII: Kibazi Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				1,831	0
Kibazi hc2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
LCII: Kyamuhunga Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				5,494	0
Kyamuhunga 3		Conditional Grant to PHC- Non wage	N/A (Good)	5,494	0
LCII: Swazi Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				1,831	0
Swazi hc 2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
Sector: Water and Environment				15,042	0
LG Function: Rural Water Supply and Sanitation				15,042	0
<i>Capital Purchases</i>					
Output: Spring protection				5,042	0
LCII: Kabingo Item: 231007 Other Structures				2,521	0
Construction of Protected spring at Basheke	Ryanyamihondo	Conditional transfer for Rural Water	Completed	2,521	0
LCII: Kyamuhunga Item: 231007 Other Structures				2,521	0
Construction of Protected Spring at Kyemengo	Gongo	Conditional transfer for Rural Water	Completed	2,521	0
Output: Shallow well construction				10,000	0
LCII: Kabingo Item: 231007 Other Structures				10,000	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		441,478	115,228
Construction of Shallow well at Kariire	Kariire	Conditional transfer for Rural Water	Completed	5,000	0
Construction of Shallow well at Torotoro	Torotoro	Conditional transfer for Rural Water	Completed	5,000	0
Sector: Social Development				16,960	2,500
LG Function: Community Mobilisation and Empowerment				16,960	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,960	2,500
LCII: Not Specified				16,960	2,500
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	2,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	14,960	2,500
Sector: Justice, Law and Order				20,917	5,874
LG Function: Local Police and Prisons				20,917	5,874
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,917	5,874
LCII: Kyamuhunga				20,917	5,874
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga		LGMSD (Former LGDP)	N/A	20,917	5,874
Sector: Accountability				5,180	4,367
LG Function: Financial Management and Accountability(LG)				5,180	4,367
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,180	4,367
LCII: Not Specified				5,180	4,367
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga		Locally Raised Revenues	N/A	5,180	4,367

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyeizooba		<i>LCIV: Igara</i>		351,636	93,031
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Nyamiyaga				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(4%)		
Sector: Works and Transport				4,988	1,274
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,988</i>	<i>1,274</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,988	0
LCII: Rutooma				4,988	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	4,988	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,274
LCII: Kitwe				0	1,274
Item: 263104 Transfers to other gov't units(current)					
Kancucu-Mukama Road-4.6km		LGMSD (Former LGDP)	N/A	0	1,274
			(Procurement on going)		
Sector: Education				146,342	47,609
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,515</i>	<i>20,493</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,385	19,697
LCII: Buyanja				5,717	1,926
Item: 263101 LG Conditional grants(current)					
Buyanja	Buyanja	Conditional Grant to Primary Education	N/A	2,941	984
Nyamitooma	Nyamitooma	Conditional Grant to Primary Education	N/A	2,777	942
LCII: Bwera				5,262	1,807
Item: 263101 LG Conditional grants(current)					
Bwera	Bwera	Conditional Grant to Primary Education	N/A	2,655	910
Ntungamo prim.sch	Ntungamo	Conditional Grant to Primary Education	N/A	2,607	897
LCII: Karaaro				8,452	3,071
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyeizooba		<i>LCIV: Igara</i>		351,636	93,031
Bunura	Kicwamba	Conditional Grant to Primary Education	N/A	2,297	816
Kyamacumu	Kyamacumu	Conditional Grant to Primary Education	N/A	1,611	636
Mungonya	Nyaruyanga	Conditional Grant to Primary Education	N/A	2,200	790
Karaaro	Karaaro	Conditional Grant to Primary Education	N/A	2,345	829
LCII: Kitagata Item: 263101 LG Conditional grants(current)				11,155	3,779
Rwenyena	Rwenyena	Conditional Grant to Primary Education	N/A	2,594	894
Kakamba	Kakamba	Conditional Grant to Primary Education	N/A	2,254	805
Mwengura	Mwengura	Conditional Grant to Primary Education	N/A	3,517	1,136
Kabuba	Kabuba	Conditional Grant to Primary Education	N/A	2,789	945
LCII: Kitwe Item: 263101 LG Conditional grants(current)				11,290	4,028
Rubingo	Rubingo	Conditional Grant to Primary Education	N/A	1,477	601
Rwentuuha	Rwentuuha	Conditional Grant to Primary Education	N/A	3,979	1,256
Kyamuzoora	Kyamuzoora	Conditional Grant to Primary Education	N/A	1,696	658
Rwagasha	Rwagasha	Conditional Grant to Primary Education	N/A	1,355	569
Ncucumo		Conditional Grant to Primary Education	N/A	2,783	943
LCII: Nyamiyaga Item: 263101 LG Conditional grants(current)				5,602	1,896
Runyinya II	Runyinya	Conditional Grant to Primary Education	N/A	2,024	744

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyeizooba		<i>LCIV: Igara</i>		351,636	93,031
Kyeizooba prim.sch	Kyeizooba	Conditional Grant to Primary Education	N/A	3,578	1,151
LCII: Rutooma Item: 263101 LG Conditional grants(current)				8,908	3,190
Mbatamo	Mbatamo	Conditional Grant to Primary Education	N/A	2,017	743
Kantojo	Kantojo	Conditional Grant to Primary Education	N/A	2,042	749
Nyamirima	Nyamirima	Conditional Grant to Primary Education	N/A	2,175	784
Nyabutobo	Nyabutobo	Conditional Grant to Primary Education	N/A	2,673	914
Output: Multi sectoral Transfers to Lower Local Governments				10,130	796
LCII: Bwera Item: 263104 Transfers to other gov't units(current)				10,130	796
Construction of 4 VIP stances of latrines at Ntungamo PS		LGMSD (Former LGDP)	N/A	10,130	796
			(Procurement on going)		
LG Function: Secondary Education				79,827	27,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,827	27,116
LCII: Kitagata Item: 263104 Transfers to other gov't units(current)				79,827	27,116
Mwengura S.S	Mwengura	Conditional Grant to Secondary Education	N/A	79,827	27,116
Sector: Health				28,683	3,863
LG Function: Primary Healthcare				28,683	3,863
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,818	3,863
LCII: Buyanja Item: 263104 Transfers to other gov't units(current)				1,831	552
Buyanja HC II	Buyanja	PHC	N/A	1,831	552
			(Good)		
LCII: Bwera Item: 263104 Transfers to other gov't units(current)				1,831	552
Bwera HC II	Bwera Parish HQTRs	PHC	N/A	1,831	552
			(Good)		
LCII: Kitwe Item: 263104 Transfers to other gov't units(current)				1,831	552

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyeizooba		<i>LCIV: Igara</i>		351,636	93,031
Kashogashoga HC II	Rubingo	PHC	N/A (Good)	1,831	552
LCII: Nyamiyaga Item: 263104 Transfers to other gov't units(current)				5,494	1,655
Kyeizooba HC III	Kyeizooba sc hqtrs	PHC	N/A (Good)	5,494	1,655
LCII: Rutooma Item: 263104 Transfers to other gov't units(current)				1,831	552
Rutooma HC II	Rutooma, parish hqtrs	PHC	N/A (Good)	1,831	552
Output: Multi sectoral Transfers to Lower Local Governments				15,865	0
LCII: Buyanja Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				1,831	0
Buyanja Hc2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
LCII: Bwera Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				1,831	0
BwERA hc 2		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
LCII: Kitwe Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				1,831	0
Kashogashoga Hc		Conditional Grant to PHC- Non wage	N/A (Good)	1,831	0
LCII: Nyamiyaga Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				5,494	0
Kyeizooba Hc2		Conditional Grant to PHC- Non wage	N/A (Good)	5,494	0
LCII: Rutooma Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage				4,877	0
Rutooma Hc2		Conditional Grant to PHC- Non wage	N/A (Good)	4,877	0
Sector: Water and Environment				21,000	554
LG Function: Rural Water Supply and Sanitation				21,000	554
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,000	0
LCII: Kitwe Item: 231001 Non-Residential Buildings				11,000	0
Kitwe Market RGC Latrine		Conditional transfer for Rural Water	Completed	11,000	0
Output: Shallow well construction				10,000	554
LCII: Karaaro				5,000	554

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyeizooba		<i>LCIV: Igara</i>		351,636	93,031
Item: 231007 Other Structures					
Construction of Shallow well at Nyakayonza	Nyakayonza	Conditional transfer for Rural Water	Completed	5,000	554
LCII: Nyamiyaga				5,000	0
Item: 231007 Other Structures					
Construction of Shallow well at Paskari	Nyamiyaga	Conditional transfer for Rural Water	Completed	5,000	0
Sector: Social Development				11,173	4,720
LG Function: Community Mobilisation and Empowerment				11,173	4,720
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,173	4,720
LCII: Not Specified				11,173	4,720
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	2,650	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	8,523	4,720
Sector: Justice, Law and Order				21,740	6,105
LG Function: Local Police and Prisons				21,740	6,105
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,740	6,105
LCII: Nyamiyaga				21,740	6,105
Item: 263104 Transfers to other gov't units(current)					
Kyeizooba		LGMSD (Former LGDP)	N/A	21,740	6,105
Sector: Accountability				33,008	7,858
LG Function: Financial Management and Accountability(LG)				33,008	7,858
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,008	7,858
LCII: Not Specified				33,008	7,858
Item: 263104 Transfers to other gov't units(current)					
Kyeizooba		Locally Raised Revenues	N/A	33,008	7,858

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Igara</i>		17,529	0
Sector: Works and Transport				16,769	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,769</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,769	0
LCII: Not Specified				16,769	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Formation and Training of Infrastructure Management Committees, Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro		Other Transfers from Central Government	Completed	16,769	0
Sector: Social Development				760	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>760</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				760	0
LCII: Not Specified				760	0
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	760	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabubare		<i>LCIV: Igara</i>		601,496	179,517
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Nyabubare				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(3%)		
Sector: Works and Transport				7,300	1,070
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,300</i>	<i>1,070</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,300	0
LCII: Nyabubare				7,300	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	7,300	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,070
LCII: Not Specified				0	1,070
Item: 263104 Transfers to other gov't units(current)					
Nyabubare		LGMSD (Former LGDP)	N/A	0	1,070
			(Procurement on going)		
Sector: Education				420,284	142,955
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,334</i>	<i>23,500</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,772	0
LCII: Kigoma				18,300	0
Item: 231007 Other Structures					
5 VIP stances at Kigoma PS		Conditional Grant to SFG	Completed	18,300	0
LCII: Nkanga				4,472	0
Item: 231007 Other Structures					
Completion of 5 VIP stances at Nkanga PS		Conditional Grant to SFG	Completed	4,472	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,361	23,500
LCII: Kahungye				10,164	3,305
Item: 263101 LG Conditional grants(current)					
Nyakatuntu	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,760	1,199

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabubare		<i>LCIV: Igara</i>		601,496	179,517
Kahungye	Kahungye	Conditional Grant to Primary Education	N/A	3,177	1,046
Rurama	Nyakatooma	Conditional Grant to Primary Education	N/A	3,226	1,059
LCII: Kigoma Item: 263101 LG Conditional grants(current)				10,686	3,442
St.Adrew's	Kigoma	Conditional Grant to Primary Education	N/A	4,204	1,315
Rwakashoma	Rwakashoma	Conditional Grant to Primary Education	N/A	3,791	1,207
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,692	919
LCII: Kizinda Item: 263101 LG Conditional grants(current)				5,444	1,854
Kizinda	Kizinda	Conditional Grant to Primary Education	N/A	2,309	819
Kakoma	Kakoma	Conditional Grant to Primary Education	N/A	3,135	1,035
LCII: Nkanga Item: 263101 LG Conditional grants(current)				14,890	4,757
Birimbi Model	Birimbi	Conditional Grant to Primary Salaries	N/A	4,198	1,314
Kanyegyero	kanyegyero	Conditional Grant to Primary Education	N/A	3,226	1,059
Kabande	Kabande	Conditional Grant to Primary Education	N/A	3,839	1,220
Nkanga	Nkanga	Conditional Grant to Primary Education	N/A	3,627	1,164
LCII: Nyabubare Item: 263101 LG Conditional grants(current)				28,837	9,053
Kyanyakatura	Bugomora	Conditional Grant to Primary Education	N/A	5,418	1,633
Rugaga	Nyabubare	Conditional Grant to Primary Education	N/A	3,821	1,215

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabubare		<i>LCIV: Igara</i>		601,496	179,517
Kashozi	Kashozi	Conditional Grant to Primary Education	N/A	4,520	1,398
Nyarutuntu	Bugomora	Conditional Grant to Primary Education	N/A	2,115	768
Kihungye	Kihungye	Conditional Grant to Primary Education	N/A	5,103	1,551
Nyabitote	Nkuuna II	Conditional Grant to Primary Education	N/A	3,760	1,199
Nyakatooma III	Nyakatooma	Conditional Grant to Primary Education	N/A	4,100	1,288
LCII: Nyarugote Item: 263101 LG Conditional grants(current)				3,341	1,089
Nyarugote	Nyarugote	Conditional Grant to Primary Education	N/A	3,341	1,089
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Kahungye Item: 263104 Transfers to other gov't units(current)				900	0
Supply 30 iron sheets to Rurama PS		Locally Raised Revenues	N/A	900	0
LCII: Nyabubare Item: 263104 Transfers to other gov't units(current)				300	0
MONITORING upe IN SUBCOUNTY		Locally Raised Revenues	N/A	300	0
LG Function: Secondary Education				322,950	119,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				322,950	119,455
LCII: Kigoma Item: 263104 Transfers to other gov't units(current)				206,715	74,707
Bishop Ogez H S	Rwakashoma	Conditional Grant to Secondary Education	N/A	153,135	56,661
Kizinda ParentsVoc. High School		Conditional Grant to Secondary Education	N/A	26,790	5,076
Uphill College Kigoma	Kigoma	Conditional Grant to Secondary Education	N/A	26,790	12,970
LCII: Nyabubare Item: 263104 Transfers to other gov't units(current)				116,235	44,748

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabubare		<i>LCIV: Igara</i>		601,496	179,517
Nyabubare S.S	Nyabubare	Conditional Grant to Secondary Education	N/A	116,235	44,748
Sector: Health				18,312	2,759
LG Function: Primary Healthcare				18,312	2,759
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156	2,759
LCII: Kahungye				5,494	1,655
Item: 263104 Transfers to other gov't units(current)					
Nyabubare HC III	Kiyagara	PHC	N/A	5,494	1,655
				(Good)	
LCII: Nyabubare				1,831	552
Item: 263104 Transfers to other gov't units(current)					
Kashozi HC II	Kashozi	PHC	N/A	1,831	552
				(Good)	
LCII: Nyarugote				1,831	552
Item: 263104 Transfers to other gov't units(current)					
Nyarugote HC II	Nyarugote parish hqtrs	PHC	N/A	1,831	552
				(Good)	
Output: Multi sectoral Transfers to Lower Local Governments				9,156	0
LCII: Kahungye				5,494	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Nyabubare Hc2		Conditional Grant to PHC- Non wage	N/A	5,494	0
				(Good)	
LCII: Nyabubare				1,831	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kashozi hc2		Conditional Grant to PHC- Non wage	N/A	1,831	0
				(Good)	
LCII: Nyarugote				1,831	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Nyarugote Hc2		Conditional Grant to PHC- Non wage	N/A	1,831	0
				(Good)	
Sector: Water and Environment				12,521	0
LG Function: Rural Water Supply and Sanitation				12,521	0
<i>Capital Purchases</i>					
Output: Spring protection				2,521	0
LCII: Kigoma				2,521	0
Item: 231007 Other Structures					
Protected Spring at Kyasima(Late)	Kibatsi	Conditional transfer for Rural Water	Completed	2,521	0
Output: Shallow well construction				10,000	0
LCII: Nyabubare				10,000	0
Item: 231007 Other Structures					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabubare		<i>LCIV: Igara</i>		601,496	179,517
Construction of Shallow well at Natuhwera	Nkuuna II	Conditional transfer for Rural Water	Completed	5,000	0
Construction of Shallow well at Nkuuna	Nkuuna I	Conditional transfer for Rural Water	Completed	5,000	0
Sector: Social Development				17,400	2,300
LG Function: Community Mobilisation and Empowerment				17,400	2,300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,400	2,300
LCII: Not Specified				17,400	2,300
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	3,400	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	14,000	2,300
Sector: Justice, Law and Order				21,082	5,920
LG Function: Local Police and Prisons				21,082	5,920
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,082	5,920
LCII: Nyabubare				21,082	5,920
Item: 263104 Transfers to other gov't units(current)					
Nyabubare		LGMSD (Former LGDP)	N/A	21,082	5,920
Sector: Accountability				19,895	3,463
LG Function: Financial Management and Accountability(LG)				19,895	3,463
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,895	3,463
LCII: Not Specified				19,895	3,463
Item: 263104 Transfers to other gov't units(current)					
Nyabubare		Locally Raised Revenues	N/A	19,895	3,463

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakabirizi Division		<i>LCIV: Igara</i>		90,633	22,549
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Ward I				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Division	Division Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(5%)		
Sector: Health				5,931	1,499
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>1,499</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	1,499
LCII: Mazinga				2,965	749
Item: 263104 Transfers to other gov't units(current)					
Rukararwe/St. Laura HC II	Rukararwe	PHC	N/A	2,965	749
			(Fair)		
LCII: Rwenjeru				2,965	749
Item: 263104 Transfers to other gov't units(current)					
Katungu WAD HC II	Rwenjeru Church of Uganda	PHC	N/A	2,965	749
			(Good)		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Others		<i>LCIV: Igara</i>		152,463	37,524
Sector: Agriculture				7,023	0
<i>LG Function: District Production Services</i>				<i>7,023</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,023	0
LCII: Not Specified				7,023	0
Item: 231001 Non-Residential Buildings					
Completion of Honey Collection centre in Mitooma	Mitooma Tc, Mitooma District	Conditional transfers to Production and Marketing	Completed	7,023	0
Sector: Education				33,742	27,375
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,742</i>	<i>27,375</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,067	0
LCII: Others				7,067	0
Item: 231007 Other Structures					
Retention on District Stadium 2nd phase		LGMSD (Former LGDP)	Completed	7,067	0
Output: Latrine construction and rehabilitation				11,520	25,030
LCII: Not Specified				0	25,030
Item: 231007 Other Structures					
COMMITTED FUNDS		Conditional Grant to SFG	Completed	0	25,030
LCII: Others				11,520	0
Item: 231007 Other Structures					
Retentions on Nyamitooma, Kyamiko, Rwembugu, Nyakanyinya, Nyanga, Nyarugote, Kankoni, Kyamabare and Nyamyerande PS		Conditional Grant to SFG	Completed	5,371	0
Supervision and monitoring of SFG works		Conditional Grant to SFG	Completed	6,149	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,155	2,345
LCII: Not Specified				12,500	1,681
Item: 263104 Transfers to other gov't units(current)					
Supply of 150 desks to schools in Kyamuhunga s/county		LGMSD (Former LGDP)	N/A	12,500	1,681
			(Procurement on going)		
LCII: Others				2,655	664
Item: 263104 Transfers to other gov't units(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Others		<i>LCIV: Igara</i>		152,463	37,524
Supply 30 desks to Nyabutobo, Kabuba, and Nyamitooma PS		LGMSD (Former LGDP)	N/A	2,655	664
			(Procurement on going)		
Sector: Health				22,379	10,149
LG Function: Primary Healthcare				22,379	10,149
<i>Capital Purchases</i>					
Output: Other Capital				8,879	0
LCII: Others				8,879	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision, Monitoring & Appraisal of all PHC Development projects in the district	Constructions at Kabushaho HC in Bumbaire sub county, Ruhumuro HC, and Kajunju HC II in Kyabugimbi, and Ryeishe Health Centre in Ibaare	Conditional Grant to PHC - development	Completed	8,879	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,500	10,149
LCII: Not Specified				13,500	10,149
Item: 263104 Transfers to other gov't units(current)					
LGMSD		LGMSD (Former LGDP)	N/A	13,500	10,149
Sector: Water and Environment				19,318	0
LG Function: Rural Water Supply and Sanitation				12,883	0
<i>Capital Purchases</i>					
Output: Other Capital				12,883	0
LCII: Others				12,883	0
Item: 231007 Other Structures					
Retentions for completed works		Conditional transfer for Rural Water	Completed	12,883	0
LG Function: Natural Resources Management				6,435	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,435	0
LCII: Not Specified				6,435	0
Item: 263204 Transfers to other gov't units(capital)					
Multisectoral transfers		Locally Raised Revenues	N/A	6,435	0
Sector: Public Sector Management				70,000	0
LG Function: District and Urban Administration				70,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				70,000	0
LCII: Others				70,000	0
Item: 231004 Transport Equipment					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Others		<i>LCIV: Igara</i>		152,463	37,524
Purchase of a Vehicle	District headquarters	Locally Raised Revenues	Completed	70,000	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhumuro		<i>LCIV: Igara</i>		360,544	58,242
Sector: Agriculture				84,702	21,051
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>21,051</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	21,051
LCII: Ruhumuro				84,702	21,051
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	21,051
			(5%)		
Sector: Works and Transport				3,673	1,425
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,673</i>	<i>1,425</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,673	0
LCII: Burungira				3,673	0
Item: 263104 Transfers to other gov't units(current)					
Community Access Road		Roads Rehabilitation Grant	N/A	3,673	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,425
LCII: Not Specified				0	1,425
Item: 263104 Transfers to other gov't units(current)					
Ruhumuro		LGMSD (Former LGDP)	N/A	0	1,425
			(Procurement on going)		
Sector: Education				147,407	28,829
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,163</i>	<i>22,437</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,730	6,051
LCII: Burungira				2,232	0
Item: 231007 Other Structures					
Completion of 5 VIP stances at Karama PS		Conditional Grant to SFG	Completed	2,232	0
LCII: Nyeibingo				36,498	6,051
Item: 231007 Other Structures					
5 VIP stances at Kikorojo PS		Conditional Grant to SFG	Completed	18,300	0
Completion of 5 VIP stances at Kayanga PS		Conditional Grant to SFG	Completed	18,198	6,051
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,183	10,743
LCII: Bugaara				9,253	3,066
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhumuro		<i>LCIV: Igara</i>		360,544	58,242
Nyamyerande	Nyamyerande	Conditional Grant to Primary Education	N/A	2,406	844
Bugaara	Bugaara I	Conditional Grant to Primary Education	N/A	3,602	1,158
Kachwamba	Kacwamba	Conditional Grant to Primary Education	N/A	3,244	1,064
LCII: Burungira Item: 263101 LG Conditional grants(current)				6,291	2,295
Burungira	Nyakateete	Conditional Grant to Primary Education	N/A	1,564	628
Karama	Karama	Conditional Grant to Primary Education	N/A	2,528	876
Kasa	Orubingo II	Conditional Grant to Primary Education	N/A	2,200	790
LCII: Nyeibingo Item: 263101 LG Conditional grants(current)				10,305	3,556
Nyakabaare	Nyeibingo central	Conditional Grant to Primary Education	N/A	2,242	802
Kikoroijo	Kikoroijo	Conditional Grant to Primary Education	N/A	2,230	798
Nyeibingo	Nyeibingo central	Conditional Grant to Primary Education	N/A	4,538	1,403
Kayanga	Kayanga A	Conditional Grant to Primary Education	N/A	1,295	553
LCII: Ruhumuro Item: 263101 LG Conditional grants(current)				5,334	1,826
St Ambrose p/s	Nyakateete	Conditional Grant to Primary Education	N/A	2,722	927
Ruhumuro	Ruhumuro	Conditional Grant to Primary Education	N/A	2,613	899
Output: Multi sectoral Transfers to Lower Local Governments				9,250	5,643
LCII: Nyeibingo Item: 263104 Transfers to other gov't units(current)				5,750	2,518
Construction of 2 VIP stances at Nyeibingo PS		LGMSD (Former LGDP)	N/A	5,500	2,518
			(Procurement on going)		

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhumuro		<i>LCIV: Igara</i>		360,544	58,242
Monitoring UPE IN THE SUBCOUNTY		Locally Raised Revenues	N/A	250	0
LCII: Ruhumuro Item: 263104 Transfers to other gov't units(current)				3,500	3,125
Supply of 40 desks to Bugaara, Ruhumuro, and Nyeibingo PS		LGMSD (Former LGDP)	N/A	3,500	3,125
<i>LG Function: Secondary Education</i>				68,244	6,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,244	6,392
LCII: Burungira Item: 263104 Transfers to other gov't units(current)				68,244	6,392
Comboni SS Burungira		Conditional Grant to Secondary Education	N/A	68,244	6,392
Sector: Health				85,001	1,301
<i>LG Function: Primary Healthcare</i>				85,001	1,301
<i>Capital Purchases</i>					
Output: Other Capital				11,049	0
LCII: Ruhumuro Item: 231001 Non-Residential Buildings				11,049	0
Payment of retention at Ruhumuro-phase 1		Conditional Grant to PHC - development	Completed	11,049	0
Output: Maternity ward construction and rehabilitation				60,000	0
LCII: Ruhumuro Item: 231001 Non-Residential Buildings				60,000	0
Completion of adjusted water borne toilet, bathroom ,construction of Placenta Pit &waste disposal pit at Ruhumuro HC	Ruhumuro HC	Conditional Grant to PHC - development	Completed	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	749
LCII: Ruhumuro Item: 263104 Transfers to other gov't units(current)				2,965	749
Burungira HC III	Kikoreijo	PHC	N/A (Good)	2,965	749
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,494	552
LCII: Ruhumuro Item: 263104 Transfers to other gov't units(current)				5,494	552
Ruhumuro HC III	Ruhumuro,	PHC	N/A (Good)	5,494	552
Output: Multi sectoral Transfers to Lower Local Governments				5,494	0
LCII: Ruhumuro				5,494	0

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhumuro		<i>LCIV: Igara</i>		360,544	58,242
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Ruhumuro Hc3		Conditional Grant to PHC- Non wage	N/A	5,494	0
			(Good)		
Sector: Water and Environment				5,042	0
LG Function: Rural Water Supply and Sanitation				5,042	0
<i>Capital Purchases</i>					
Output: Spring protection				5,042	0
LCII: Ruhumuro				5,042	0
Item: 231007 Other Structures					
Protected Spring at Kyarukari	Kyarukari	Conditional transfer for Rural Water	Completed	2,521	0
Protected Spring at Nyakatete	Nyakatete	Conditional transfer for Rural Water	Completed	2,521	0
Sector: Social Development				12,199	0
LG Function: Community Mobilisation and Empowerment				12,199	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,199	0
LCII: Not Specified				12,199	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	12,199	0
Sector: Justice, Law and Order				15,975	4,487
LG Function: Local Police and Prisons				15,975	4,487
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,975	4,487
LCII: Ruhumuro				15,975	4,487
Item: 263104 Transfers to other gov't units(current)					
Ruhumuro		District Unconditional Grant - Non Wage	N/A	15,975	4,487
Sector: Accountability				6,544	1,150
LG Function: Financial Management and Accountability(LG)				6,544	1,150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,544	1,150
LCII: Not Specified				6,544	1,150
Item: 263104 Transfers to other gov't units(current)					
Ruhumuro		Locally Raised Revenues	N/A	6,544	1,150

Vote: 506 Bushenyi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	4,105
Sector: Agriculture				0	2,850
LG Function: District Production Services				0	2,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,850
LCII: Not Specified				0	2,850
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Works Underway (funds were returned)	0	2,850
Sector: Health				0	1,255
LG Function: Primary Healthcare				0	1,255
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	1,255
LCII: Not Specified				0	1,255
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Works Underway (Funds returned to CG)	0	1,255

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 506 Bushenyi District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In