
Vote: 506 Bushenyi District

2012/13 Quarter 2

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: 6/6/2013

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

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	216,315	37%
2a. Discretionary Government Transfers	1,585,446	729,002	46%
2b. Conditional Government Transfers	13,011,217	6,553,790	50%
2c. Other Government Transfers	561,853	207,352	37%
3. Local Development Grant	373,347	177,400	48%
4. Donor Funding	232,303	101,873	44%
Total Revenues	16,348,772	7,985,733	49%

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	352,877	344,587	49%	48%	98%
2 Finance	517,344	207,483	200,481	40%	39%	97%
3 Statutory Bodies	653,450	254,039	205,888	39%	32%	81%
4 Production and Marketing	1,396,911	642,954	600,254	46%	43%	93%
5 Health	2,490,130	1,061,495	822,037	43%	33%	77%
6 Education	9,037,823	4,826,066	4,733,081	53%	52%	98%
7a Roads and Engineering	636,021	214,783	148,566	34%	23%	69%
7b Water	356,310	169,480	88,589	48%	25%	52%
8 Natural Resources	125,509	42,527	41,297	34%	33%	97%
9 Community Based Services	342,895	129,443	126,621	38%	37%	98%
10 Planning	33,920	13,632	13,632	40%	40%	100%
11 Internal Audit	34,461	14,797	14,797	43%	43%	100%
Grand Total	16,348,772	7,929,577	7,339,831	49%	45%	93%
<i>Wage Rec't:</i>	8,972,113	4,350,546	4,350,546	48%	48%	100%
<i>Non Wage Rec't:</i>	4,582,055	2,292,526	2,094,550	50%	46%	91%
<i>Domestic Dev't</i>	2,562,302	1,184,631	798,616	46%	31%	67%
<i>Donor Dev't</i>	232,303	101,873	96,118	44%	41%	94%

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 7,985,733 out of the budgeted 16,348,772,000 (49%). The performance was mainly due to the slight cut in most of the central Government grants released for the 2nd quarter. Most of the funds had been transferred to respective operational accounts except shs 56,156,582= of Local service tax which had not been transferred because advice concerning the funds had not been obtained from the bank by the end of the 2nd quarter.

Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs 216,315,000 which is 37%. There was a slight improvement because of the remittance of local service tax. However, the the expected budget was not met because other major sources anticipated did not yield as expected. These include the recovery of debts from the

Summary: Overview of Revenues and Expenditures

split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) but 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. Because of these shortfalls, Disbursements to sectors in respect of Local revenue continued to be poor for the quarter.

Conditional transfers realized shs 6,553,790,000 out of the budgeted shs 13,011,217,000 (50%). This overall 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. At the close of the second quarter, Most of the other grants performed at 47% of the budget.

Of the Budgeted Donor funding of shs 232,303,000, shs 101,873,000 (44%) was realized. 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.

The Multi sectoral transfers to LLGS were reported as per 2nd quarter performance reports submitted to the District by LLGs. The Procurement Process for the LLGS and other District Departments had not been completed by the end of the 2nd quarter and the level/status of progress for most planned activities was largely limited to the Procurement process which was still ongoing. The activities are expected to be implemented in the 3rd quarter. The delayed procurement process also 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 some operations 2nd quarter as the process of master supplier data had to be completely restored on the IFMS. This mainly affected the transfer of PHC (NGO) funds to the beneficiaries by the end of the quarter. The balance is unspent on the health account for the quarter.

Vote: 506 Bushenyi District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	584,606	216,315	37%
Locally Raised Revenues	275,859	88,407	32%
Agency Fees	7,000	862	12%
Inspection Fees	15,000	122	1%
Land Fees	15,000	7,263	48%
Liquor licences	5,500	910	17%
Local Service Tax	66,000	70,437	107%
Market/Gate Charges	20,000	5,372	27%
Miscellaneous	50,000	11,198	22%
Other Fees and Charges	30,000	3,932	13%
Park Fees	3,000	473	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	954	48%
Business licences	5,000	6,725	135%
Animal & Crop Husbandry related levies	3,500	1,446	41%
Local Hotel Tax	500	0	0%
Application Fees	11,500	3,375	29%
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	13,316	22%
2a. Discretionary Government Transfers	1,585,446	729,002	46%
District Unconditional Grant - Non Wage	680,664	306,326	45%
Transfer of District Unconditional Grant - Wage	904,782	422,676	47%
2b. Conditional Government Transfers	13,011,217	6,553,790	50%
Conditional Grant to Tertiary Salaries	300,210	150,105	50%
Conditional Grant to SFG	128,280	60,933	47%
Conditional Grant to Secondary Salaries	1,229,182	614,591	50%
Conditional Grant to Secondary Education	834,864	556,576	67%
Conditional Grant to Primary Salaries	4,856,533	2,428,267	50%
Conditional Grant to Primary Education	381,776	239,389	63%
Conditional Grant to PHC Salaries	1,121,074	467,798	42%
Conditional Grant to PHC- Non wage	106,365	50,302	47%
Conditional Grant to NGO Hospitals	728,888	344,709	47%
Conditional Grant to PAF monitoring	30,983	14,653	47%
Conditional Grant to Functional Adult Lit	10,127	4,790	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	4,092	50%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%
Conditional Grant to Women Youth and Disability Grant	9,237	4,156	45%
Conditional Grant for NAADS	1,107,524	526,075	48%
Conditional transfers to School Inspection Grant	21,944	10,378	47%
Conditional Grant to Agric. Ext Salaries	70,747	19,474	28%
Conditional Grant to Community Devt Assistants Non Wage	12,922	6,111	47%
Conditional Grant to PHC - development	170,345	80,914	48%
Conditional transfers to Special Grant for PWDs	19,285	9,120	47%
Sanitation and Hygiene	111,365	31,849	29%
Conditional transfers to Production and Marketing	69,343	32,349	47%
Conditional transfer for Rural Water	356,310	169,480	48%

Vote: 506 Bushenyi District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	41,160	34%
Conditional transfers to DSC Operational Costs	42,229	19,971	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	14,061	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage Technical Institutes	257,386	128,693	50%
Conditional Transfers for Primary Teachers Colleges	431,751	288,070	67%
Conditional Transfers for Non Wage Technical Institutes	286,902	191,267	67%
2c. Other Government Transfers	561,853	207,352	37%
Labour Based Trial Contracts(Danida)	154,000	55,000	36%
Supervision of UNEB Exams	12,500	8,690	70%
Unspent balances – Conditional Grants	33,054	33,054	100%
NIDS	100	0	0%
PCY	35,000	4,750	14%
Roads maintenance- URF	282,704	61,363	22%
Unspent balances – Other Government Transfers	44,495	44,495	100%
3. Local Development Grant	373,347	177,400	48%
LGMSD (Former LGDP)	373,347	177,400	48%
4. Donor Funding	232,303	101,873	44%
Support to decentralisation for Sustainability	179,242	56,744	32%
Unspent balances - donor	20,290	20,290	100%
Village Health Teams	25,000	0	0%
Donor Funding(NTDS& others)	7,772	24,840	320%
Total Revenues	16,348,772	7,985,733	49%

(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 216,315,000 which is 37%. There was a slight improvement because of the remittance of local service tax. However, the the expected budget was not met because other major sources anticipated did not yield as expected. These include the recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) but 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 6,553,790,000 out of the budgeted shs 13,011,217,000 (50%). This overall 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. At the close of the second quarter, Most of the other grants performed at 47% of the budget

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 232,303,000 only shs 101,873,000(24%) was realized. 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 2****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	341,464	54%	159,111	178,391	112%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%	11,786	10,371	88%
Locally Raised Revenues	48,152	43,166	90%	12,038	27,356	227%
Multi-Sectoral Transfers to LLGs	164,332	0	0%	41,083	0	0%
District Unconditional Grant - Non Wage	83,568	126,281	151%	20,892	61,351	294%
Transfer of District Unconditional Grant - Wage	293,251	149,860	51%	73,313	79,313	108%
<i>Development Revenues</i>	87,552	11,413	13%	21,888	6,175	28%
LGMSD (Former LGDP)	17,552	11,413	65%	4,388	6,175	141%
District Unconditional Grant - Non Wage	70,000	0	0%	17,500	0	0%
Total Revenues	723,998	352,877	49%	180,999	184,566	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,446	337,949	53%	159,111	180,865	114%
Wage	293,251	149,860	51%	73,313	79,313	108%
Non Wage	343,195	188,089	55%	85,799	101,552	118%
<i>Development Expenditure</i>	87,552	6,638	8%	21,888	1,400	6%
Domestic Development	87,552	6,638	8%	21,888	1,400	6%
Donor Development	0	0		0	0	
Total Expenditure	723,998	344,587	48%	180,999	182,265	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,516	1%			
<i>Development Balances</i>		4,775	5%			
Domestic Development		4,775	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,290	1%			

The 2nd quarter cumulative revenue performance for the Administration sector was at 48%. And the quarterly revenue performance was at 102%. This performance was brought about by the local revenues which performed at 90% (cumulative) & the quarterly at 227% because they include the local revenue component allocated by the LLGS to administration sector which have been reported under this item. Also The unconditional grant-non wage performed at 151%(cumulative) and the quarterly performed at 294% 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.

Most of the targeted revenues were received by the sector and there was no significant deviation from the anticipated performance.

The unspent balance of 8,290,000= includes shs 3,516,000= is the amount reserved on the sector account for purchase of sector's Vehicle whose procurement process is ongoing and also shs 4,774,810=on the capacity building Grant account meant to facilitate the induction of newly recruited staff.

(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 2****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	10
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	9	6
<i>Function Cost (UShs '000)</i>	723,998	344,587
Cost of Workplan (UShs '000):	723,998	344,587

The funds were utilised in the following activities Monitoring of government projects and programmes , 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 2****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	201,161	40%	126,977	89,815	71%
Conditional Grant to PAF monitoring	30,983	14,653	47%	7,746	6,907	89%
Locally Raised Revenues	70,502	68,280	97%	17,625	29,411	167%
Multi-Sectoral Transfers to LLGs	128,018	0	0%	32,005	0	0%
District Unconditional Grant - Non Wage	135,000	56,405	42%	33,750	24,205	72%
Transfer of District Unconditional Grant - Wage	143,404	61,823	43%	35,851	29,291	82%
<i>Development Revenues</i>	9,438	6,322	67%	1,558	1,558	100%
LGMSD (Former LGDP)	6,232	3,116	50%	1,558	1,558	100%
Other Transfers from Central Government	3,206	3,206	100%	0	0	
Total Revenues	517,344	207,483	40%	128,535	91,373	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	507,906	197,275	39%	126,977	99,218	78%
Wage	143,404	61,823	43%	35,851	29,291	82%
Non Wage	364,503	135,452	37%	91,126	69,927	77%
<i>Development Expenditure</i>	9,438	3,206	34%	1,558	0	0%
Domestic Development	9,438	3,206	34%	1,558	0	0%
Donor Development	0	0		0	0	
Total Expenditure	517,344	200,481	39%	128,535	99,218	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,886	1%			
<i>Development Balances</i>		3,116	33%			
Domestic Development		3,116	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,002	1%			

The total sector revenue performance for the quarter was at 40 % (cumulative) and the quarterly performed at 77% and this was due to a slight reduction in the wage component which performed at 43% because of failure to recruit sub Accountants as planned.

The Locally raised revenues for the quarter performed at 93% because it includes the LLG share of Revenues which had been budgeted as multi-sectoral transfers. The Multisectoral transfers to LLGS were reported as per the quarter's performance reports submitted to the District by LLGs.

The other Transfers from central Government of shs 3,206,000 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 cumulative expenditure performed at 39% and unspent balances were shs 7,002,366 which include shs 3,886,366 reserved on the account for conducting the budget conference in early Jan 2013 and the Balance on the development (shs 3,116,000 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 is 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 2****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	25/10/12
Value of LG service tax collection	66000000	66561750
Value of Hotel Tax Collected	1500000	0
Value of Other Local Revenue Collections	14775631514	7222929026
Date of Approval of the Annual Workplan to the Council	11/6/2012	31/8/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/6/13
Date for submitting annual LG final accounts to Auditor General	29/9/2012	27/9/2012
<i>Function Cost (UShs '000)</i>	517,344	200,481
Cost of Workplan (UShs '000):	517,344	200,481

Revenue Inspection was carried out, PAF monitoring was coordinated, Domestic arrears were paid, Stationery for the sectors was procured centrally and Support supervision was done to LLGS

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	204,039	37%	131,264	86,659	66%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	42,229	19,971	47%	10,557	9,414	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	41,160	34%	30,420	20,580	68%
Conditional transfers to Councillors allowances and E:	87,120	14,061	16%	21,780	5,959	27%
Locally Raised Revenues	77,027	17,253	22%	19,257	11,758	61%
Unspent balances – Other Government Transfers	24,889	24,889	100%	0	0	
Other Transfers from Central Government		8,889		0	0	
Multi-Sectoral Transfers to LLGs	42,910	0	0%	10,728	0	0%
District Unconditional Grant - Non Wage	76,649	46,460	61%	19,162	23,650	123%
Transfer of District Unconditional Grant - Wage	25,920	9,058	35%	6,480	4,529	70%
<i>Development Revenues</i>	103,504	50,000	48%	32,500	10,000	31%
District Unconditional Grant - Non Wage	103,504	50,000	48%	32,500	10,000	31%
Total Revenues	653,450	254,039	39%	163,764	96,659	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,945	204,040	37%	137,888	86,660	63%
Wage	258,120	128,001	50%	64,932	47,113	73%
Non Wage	291,825	76,039	26%	72,956	39,548	54%
<i>Development Expenditure</i>	103,504	1,848	2%	25,876	1,848	7%
Domestic Development	103,504	1,848	2%	25,876	1,848	7%
Donor Development	0	0		0	0	
Total Expenditure	653,449	205,888	32%	163,764	88,509	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,152	47%			
Domestic Development		48,152	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,151	7%			

The total sector cumulative revenue performance for the quarter was at 39% and the quarterly was at 59%. This was mainly due to Conditional transfers to councilors allowances and Ex-gratia which Performed at 16% 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 (performance at 34%) is paid at the end of the year and this also caused the under performance in the overall revenue.

Locally revenues performed at 22% 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 LCis in the Bushenyi –Ishaka municipality and was paid in the 1st quarter.

Salary revenue for local staff performed at 35% because the Clerk to Council is not yet recruited.

Domestic development expenditure performed at 2% because the process of procuring the vehicle is not yet completed.

There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered.

The unspent balance of shs 48,151,000,000 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 2****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	159
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	9	4
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	653,449	205,888
Cost of Workplan (UShs '000):	653,449	205,888

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 2****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	92,163	39%	57,387	44,219	77%
Conditional Grant to Agric. Ext Salaries	70,747	19,474	28%	17,687	9,065	51%
Conditional transfers to Production and Marketing	31,204	14,557	47%	7,801	6,756	87%
Locally Raised Revenues	877	1,155	132%	219	450	205%
Unspent balances – Other Government Transfers	4,440	4,440	100%	0	0	
Other Transfers from Central Government	1	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	126,720	52,538	41%	31,680	27,949	88%
<i>Development Revenues</i>	1,162,922	550,791	47%	290,000	257,450	89%
Conditional Grant for NAADS	1,107,524	526,075	48%	276,881	249,193	90%
Conditional transfers to Production and Marketing	38,138	17,792	47%	9,535	8,257	87%
Locally Raised Revenues	14,336	4,000	28%	3,584	0	0%
Unspent balances – Conditional Grants	2,924	2,924	100%	0	0	
Total Revenues	1,396,911	642,954	46%	347,387	301,669	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,989	86,357	37%	57,387	39,398	69%
Wage	197,467	72,011	36%	49,367	37,013	75%
Non Wage	36,522	14,346	39%	8,021	2,385	30%
<i>Development Expenditure</i>	1,162,922	513,898	44%	290,000	250,483	86%
Domestic Development	1,162,922	513,898	44%	290,000	250,483	86%
Donor Development	0	0		0	0	
Total Expenditure	1,396,911	600,254	43%	347,387	289,882	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,806	2%			
<i>Development Balances</i>		36,893	3%			
Domestic Development		36,893	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,700	3%			

Revenue performance for the 2nd quarter was at 43 % (cumulative) and 87 % (quarterly) and this was mainly due to a slight decrease Central Government grants released for the Second quarter. Salary revenue performed at 28% for agric. extension for unconditional grant-wage performed at 41% because planned recruitment had been banned. The Central Government Transfers of shs 1000/= is a token figure pending continuation of FIEFOC project.

Cumulative Expenditure performed at 43% and the quarterly at 84%. The Unspent balances of shs 42,379,249= composed of balances on NAADS a/c (19,370,603), and shs 23,008,646 on the production ac(18,163,584 PMG development & 4,845,062/= PMG recurrent.

They could not be utilized because of delayed implementation by contractors, and lack of vaccines in the country (e.g rabies vaccine), understaffing in some subsectors(trade & fisheries).

also during upgrading of IFMS some suppliers /contractors were erased from the system and it took time to reinstate them hence the delayed payments which is reflected as balances on the accounts the activities have been Carried forward to 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	6
No. of functional Sub County Farmer Forums	42	12
No. of farmers accessing advisory services	7680	2660
No. of farmers receiving Agriculture inputs	2832	846
Function Cost (UShs '000)	1,118,524	510,705
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	1657
No. of tsetse traps deployed and maintained	2	0
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	271,453	88,493
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	2
No of businesses inspected for compliance to the law	20	5
No of businesses assisted in business registration process	5	1
No. of enterprises linked to UNBS for product quality and standards	3	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	3	1
No. of cooperatives assisted in registration	3	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	0
No. and name of new tourism sites identified	2	3
No. of opportunities identified for industrial development	3	1
No. of producer groups identified for collective value addition support	20	0
No. of value addition facilities in the district	35	0
A report on the nature of value addition support existing and needed	Yes	NO
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (UShs '000)	6,934	1,057
Cost of Workplan (UShs '000):	1,396,911	600,254

Targeted to deliver advisory services to 1920 farmers and achieved 1536 (80%). Targeted 761 farmers to access agricultural inputs and achieved 755 (99%). The achievements were due to utilisation of most of the funds which were received in Sept. 2012. Most of the technology inputs procured were under food security to beat the planting season. Targeted to vaccinate 500 livestock and achieved 1227 (245%) following the outbreak of Lumpy Skin Disease in cattle.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	897,622	42%	535,318	439,185	82%
Conditional Grant to PHC Salaries	1,121,074	467,798	42%	280,268	237,011	85%
Conditional Grant to PHC- Non wage	106,365	50,302	47%	26,591	23,711	89%
Conditional Grant to NGO Hospitals	728,888	344,709	47%	182,222	162,487	89%
Sanitation and Hygiene	111,365	31,849	29%	27,841	15,013	54%
Locally Raised Revenues	8,272	2,963	36%	2,068	963	47%
Multi-Sectoral Transfers to LLGs	65,307	0	0%	16,327	0	0%
<i>Development Revenues</i>	348,860	163,874	47%	81,829	66,906	82%
Conditional Grant to PHC - development	170,345	80,914	48%	42,586	38,328	90%
Unspent balances - donor	0	20,290		0	0	
Donor Funding	163,760	51,266	31%	35,868	28,578	80%
LGMSD (Former LGDP)	0	10,149		0	0	
Unspent balances – Conditional Grants	1,255	1,255	100%	0	0	
Multi-Sectoral Transfers to LLGs	13,500	0	0%	3,375	0	0%
Total Revenues	2,490,130	1,061,496	43%	617,146	506,091	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,141,271	731,386	34%	535,318	282,282	53%
Wage	1,121,074	467,798	42%	280,268	237,011	85%
Non Wage	1,020,197	263,587	26%	255,049	45,272	18%
<i>Development Expenditure</i>	348,860	90,651	26%	81,829	56,683	69%
Domestic Development	185,100	24,848	13%	45,961	13,444	29%
Donor Development	163,760	65,804	40%	35,868	43,239	121%
Total Expenditure	2,490,130	822,037	33%	617,146	338,965	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166,236	8%			
<i>Development Balances</i>		73,222	21%			
Domestic Development		67,470	36%			
Donor Development		5,752	4%			
Total Unspent Balance (Provide details as an annex)		239,458	10%			

Cumulative Revenue performance for the 2nd quarter was at 43% because there was a slight cut in the central government grants released for the 2nd quarter. Also Donor funds performed at 32% because NTDS & Funds for village health Teams (from UNICEF) were not received as expected. The receipt of NIDs funds that were supposed to be received in the last quarter of FY 2011/2012 caused an over performance as it was received in this FY. The unspent balances of performed at 100% (shs 1255, 000) was the balance of unspent PHC Development that was returned to the Centre in Qtr 1. The performance under the locally raised funds was still poor because the funds flow is still inadequate. The Multi sectoral (development component) was the budgeted LGMSD by LLGS and shs 10,149,000 was allocated to the sector by LLGs

Wage expenditure performed at 42% because the planned recruitment did not take place in the quarter as the process was still ongoing. Most of the construction works had not started on because of incomplete contracting process. The unspent balance of shs 239,458,339 includes the balance on Domestic development (shs 67,470,000) which was PHC development funds which could not be spent in the quarter because the works were still not complete. It also includes Donor funds of shs 5,752,000 which are funds for M-Track supervision in the District that could not be spent because its guidelines had not been received from MOH/UNICEF and could therefore not be spent by the end of the quarter. The unspent on recurrent funds of shs 166,236,000 is balance on the PHC non wage that was meant for transfer to NGO hospitals and Lower NGO health centres but could not be completed because of the breakdown of supplier set

Vote: 506 Bushenyi District**2012/13 Quarter 2****Workplan 5: Health**

up on the IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	302400000	75600000
Value of health supplies and medicines delivered to health facilities by NMS	11633	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	35
Number of inpatients that visited the NGO hospital facility	32200	11463
No. and proportion of deliveries conducted in NGO hospitals facilities.	4985	1996
Number of outpatients that visited the NGO hospital facility	110000	31661
Number of outpatients that visited the NGO Basic health facilities	27000	14593
Number of inpatients that visited the NGO Basic health facilities	4700	1144
No. and proportion of deliveries conducted in the NGO Basic health facilities	554	146
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800	893
Number of trained health workers in health centers	125	125
No. of trained health related training sessions held.	85	42
Number of outpatients that visited the Govt. health facilities.	190000	200506
Number of inpatients that visited the Govt. health facilities.	3450	1304
No. and proportion of deliveries conducted in the Govt. health facilities	2405	960
%age of approved posts filled with qualified health workers	20	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	5402	2283
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
Function Cost (UShs '000)	2,490,130	822,037
Cost of Workplan (UShs '000):	2,490,130	822,037

Tenders for Constructions have been awarded in the period under review. The process of recruiting health workers done following appointment in the coming quarter. VHT orientations still going on and being supported by HCU (Healthy Child Uganda) - MUSKOKA Project with an off budget support

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	4,652,611	53%	2,186,162	2,342,298	107%
Conditional Grant to Tertiary Salaries	300,210	150,105	50%	75,052	75,052	100%
Conditional Grant to Primary Salaries	4,856,533	2,428,267	50%	1,214,133	1,214,133	100%
Conditional Grant to Secondary Salaries	1,229,182	614,591	50%	307,295	307,295	100%
Conditional Grant to Primary Education	381,776	239,389	63%	95,444	127,259	133%
Conditional Grant to Secondary Education	834,864	556,576	67%	208,716	278,288	133%
Conditional transfers to School Inspection Grant	21,944	10,378	47%	5,486	4,892	89%
Conditional Transfers for Wage Technical Institutes	257,386	128,693	50%	64,347	64,347	100%
Conditional Transfers for Non Wage Technical Institutu	286,902	191,267	67%	71,725	95,633	133%
Conditional Transfers for Primary Teachers Colleges	431,751	288,070	67%	107,938	144,153	134%
Locally Raised Revenues	36,000	9,525	26%	9,000	9,025	100%
Other Transfers from Central Government	12,500	8,690	70%	12,500	8,690	70%
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
Transfer of District Unconditional Grant - Wage	54,119	27,059	50%	13,530	13,530	100%
<i>Development Revenues</i>	330,676	173,455	52%	76,412	74,078	97%
Conditional Grant to SFG	128,280	60,933	47%	32,070	28,863	90%
LGMSD (Former LGDP)	90,941	87,492	96%	22,735	45,215	199%
Locally Raised Revenues	12,464	0	0%	3,116	0	0%
Unspent balances – Conditional Grants	25,030	25,030	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	73,962	0	0%	18,491	0	0%
Total Revenues	9,037,823	4,826,066	53%	2,262,573	2,416,375	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,707,147	4,652,610	53%	2,186,162	2,342,298	107%
Wage	6,697,429	3,348,714	50%	1,674,357	1,674,357	100%
Non Wage	2,009,718	1,303,896	65%	511,804	667,940	131%
<i>Development Expenditure</i>	330,677	80,470	24%	76,412	27,143	36%
Domestic Development	330,677	80,470	24%	76,412	27,143	36%
Donor Development	0	0		0	0	
Total Expenditure	9,037,823	4,733,081	52%	2,262,573	2,369,441	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		92,985	28%			
Domestic Development		92,985	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,986	1%			

The cumulative revenue performance as at the end of 2nd quarter for the Education sector was at 53%. The quarterly performance was at 107%. This is because Most of the grants in education were released as targeted because they are salary grants. There was also a slight increase in capitation grants that were directly transferred to beneficiary institutions via STP.

LGMSD performed at 199% 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.

Recurrent expenditure performed at 107% this is because the grants in education were accordingly salary grants and capitation which was directly transferred to beneficiary institutions via STP.

Domestic expenditure performed at 29% for the quarter & cumulatively at 23% and unspent balances were at 30%. The unspent balance of shs 92,985,543= is the accumulated balance for the SFG grant (shs 48,151,608) and LGMSD(shs

Vote: 506 Bushenyi District**2012/13 Quarter 2****Workplan 6: Education**

44,833,935=) allocated to the sector for the 1st and 2nd quarter but kept on LGMSD account. The grants could not be utilized because the procurement process was not yet complete at the end of the 2nd quarter.

(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	1132
No. of qualified primary teachers	1164	1132
No. of pupils enrolled in UPE	44046	41183
No. of student drop-outs	500	0
No. of Students passing in grade one	1000	797
No. of pupils sitting PLE	5000	10000
No. of latrine stances constructed	50	20
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	5,572,966	2,763,255
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	241	241
No. of students enrolled in USE	6590	6590
Function Cost (US\$ '000)	2,064,046	1,171,167
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	36
Function Cost (US\$ '000)	1,276,248	742,780
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	183	130
No. of secondary schools inspected in quarter	183	0
No. of tertiary institutions inspected in quarter	5	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	124,564	55,879
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,037,823	4,733,081

PLE Examinations done, school inspection Of 133 scools done, 2 Head teachers meetings held, monitoring of opening of term attendin BOG/SMCsattending DES work shops holding sector meetings meetings and parents days, checking and submission of UNEB draft registers.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	125,967	30%	105,828	35,482	34%
Locally Raised Revenues	61,332	0	0%	15,333	0	0%
Unspent balances – Other Government Transfers	1,367	1,367	100%	0	0	
Other Transfers from Central Government	278,873	61,363	22%	69,718	0	0%
Multi-Sectoral Transfers to LLGs	8,992	0	0%	2,248	0	0%
District Unconditional Grant - Non Wage		26,179		0	16,953	
Transfer of District Unconditional Grant - Wage	74,115	37,057	50%	18,529	18,529	100%
<i>Development Revenues</i>	211,343	88,816	42%	91,336	19,481	21%
LGMSD (Former LGDP)	20,000	28,672	143%	5,000	14,336	287%
Locally Raised Revenues		5,145		0	5,145	
Other Transfers from Central Government	154,000	55,000	36%	77,000	0	0%
Multi-Sectoral Transfers to LLGs	37,343	0	0%	9,336	0	0%
Total Revenues	636,021	214,783	34%	197,164	54,963	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,679	108,750	26%	105,828	72,349	68%
Wage	74,115	37,057	50%	18,529	18,529	100%
Non Wage	350,564	71,692	20%	87,299	53,820	62%
<i>Development Expenditure</i>	211,343	39,817	19%	91,336	30,481	33%
Domestic Development	211,343	39,817	19%	91,336	30,481	33%
Donor Development	0	0		0	0	
Total Expenditure	636,022	148,566	23%	197,164	102,830	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,217	4%			
<i>Development Balances</i>		49,000	23%			
Domestic Development		49,000	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,217	10%			

The cumulative revenue performance for the sector was at 34% and for the quarter at 28%. This was because amount for road maintenance was not released from URF for the 2nd quarter pending completion of policy change from use of contracting to use of Road gangs and Force Account in Road Maintenance activities.

LGMSD performed at 287% because it includes the LLGs share of LGMSD (shs 9,336,000) allocated to the works sector. It had been budgeted under The Multisectoral transfers.

Other central government transfers (development) performed at 0% because DANIDA-Mbale(MELTC) did not release more funds for labor based trial contracts

The non wage expenditure performed at 20% because this mainly covered office operations and supervision. The activities for road maintenance were not implemented due to change in policy

The Development expenditure performed at 23% because the Contractor for labour based trial contract on Buringo-Nyakambu Road had done some work and was paid. The contractor for Labour -based Trial Contract for Nyamirembe-Omukatensani Road in Nyabubare Subcounty had not resumed on the work.

The unspent balance of shs 66,217,000 includes the domestic development (shs 39,000,000 which are funds for labour based trial contracts and shs 10,000,000 on LGMSD a/c) the recurrent of shs 17,217,000=includes shs CAIIP 3-shs 2,734,116 and the balance (14,482,884) is for roads maintenance. Road maintenance activities were carried forward to the next quarter due to heavy rains experienced in November & December 2012. The LGMSD allocated to works sector from LGMSD funds was retained on the LGMSD a/c because the activity planned (bridge construction) was still under procurement process and could therefore not be spent.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 bottle necks removed from CARs	38	0
Length in Km of District roads routinely maintained	301	0
Length in Km of District roads periodically maintained	38	0
No. of bridges maintained	2	0
Length in Km. of rural roads constructed	45	0
Function Cost (US\$ '000)	574,690	123,971
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	61,332	24,595
Cost of Workplan (US\$ '000):	636,022	148,566

Utilities-Electricity and Water bills were paid up to November 2012. Renovated IT Hub for British Council. The bridge construction under LGMSD was still under procurement process. The procurement processes for LLG projects had not been finalised. The Contractor for labour based trial contract on Buringo-Nyakambu Road had done work on Road Formation. The Contractor for Labour -based Trial Contract for Nyamirembe-Omukatensani Road in Nyabubare Subcounty had not yet resumed on the work. Roads maintenance was not carried out but pended because of change in policy to use road gangs & force Account instead of contracting as before. Also due to heavy rains, spot murraming and grading was not carried out. The activities were carried forward to the next quarter. Formed and trained 3 Infrastructure Management Committees under CAIP 3

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	169,480	48%	89,078	80,402	90%
Conditional transfer for Rural Water	356,310	169,480	48%	89,078	80,402	90%
Total Revenues	356,310	169,480	48%	89,078	80,402	90%
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	88,589	25%	89,078	71,801	81%
Domestic Development	356,310	88,589	25%	89,078	71,801	81%
Donor Development	0	0		0	0	
Total Expenditure	356,310	88,589	25%	89,078	71,801	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		80,891	23%			
Domestic Development		80,891	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,891	23%			

Almost 50% of the total Grant had been released. Utilization was low because procurement process was on going and most contracts had not been awarded by the end of the 2nd qtr. The unspent balance of 80,891,000= is meant to do Hardware Construction of Shallow wells, Springs , Rutooma Gravity Flow Scheme, RGC Public Latrine and Rehabilitation of Kabare GFS.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	20	20
No. of water points rehabilitated	10	10
% of rural water point sources functional (Gravity Flow Scheme)	78	0
% of rural water point sources functional (Shallow Wells)	50	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	18
No. of water and Sanitation promotional events undertaken	30	0
No. of water user committees formed.	20	25
No. Of Water User Committee members trained	60	225
No. of public latrines in RGCs and public places	1	0
No. of springs protected	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	356,310	88,589
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	356,310	88,589

The rolled over projects were paid. These include Rehabilitation of 10 Shallow wells and Construction of 2 Shallow wells. Contracts for 2012/13 FY have been signed for Construction of 12 Shallow wells, 5 Protected Springs, 1 Spring Tank and RGC Public Latrine at Kitwe Market in Kyeizooba S/C and Rehabilitation of Kabare GFS in Kakanju Subcounty. 20 Water User Committees with 180 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 2****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	42,527	34%	31,359	21,725	69%
Conditional Grant to District Natural Res. - Wetlands	8,182	4,092	50%	2,046	2,046	100%
Locally Raised Revenues	20,487	1,544	8%	5,122	1,270	25%
Unspent balances – Other Government Transfers	72	72	100%	0	0	
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	36,819	41%	22,583	18,410	82%
Total Revenues	125,509	42,527	34%	31,359	21,725	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,509	41,297	33%	31,359	20,634	66%
Wage	90,331	36,819	41%	22,583	18,410	82%
Non Wage	35,178	4,478	13%	8,776	2,224	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	41,297	33%	31,359	20,634	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,230	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,230	1%			

The cumulative revenue performance for the sector was at 34% and the quarterly at 69%. This is mainly due Locally raised revenue which performed at 6% because 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 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

The released were all spent as planned. There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered. The performance of the expenditure on wage component is low at 41% because the department lost two staff; one retired and another transferred her services.

The unspent balance of shs 1,230,090 is the balance on Environment and Natural Resources grant which was released late from the centre(Nov 2012) and implementation of activities had not been completed by the end of 2nd 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 2****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	24035
Number of people (Men and Women) participating in tree planting days	0	13
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	24	10
No. of new land disputes settled within FY	100	50
<i>Function Cost (UShs '000)</i>	125,509	41,297
Cost of Workplan (UShs '000):	125,509	41,297

Fifty land application forms for land registration were processed to settle land disputes and one district land was surveyed. Thirteen farmers planted 24035 tree seedlings with technical support from the department. The tree seedlings survival rate is at 96%. Training of men and women will be done in the third quarter due to late release of the ENR conditional grant.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	66,221	38%	43,731	35,341	81%
Conditional Grant to Functional Adult Lit	10,127	4,790	47%	2,532	2,258	89%
Conditional Grant to Community Devt Assistants Non	12,922	6,111	47%	3,230	2,881	89%
Conditional Grant to Women Youth and Disability Gr:	9,237	4,156	45%	2,309	1,847	80%
Conditional transfers to Special Grant for PWDs	19,285	9,120	47%	4,821	4,299	89%
Locally Raised Revenues	2,586	1,319	51%	646	1,319	204%
Other Transfers from Central Government	35,000	4,750	14%	8,750	4,750	54%
Multi-Sectoral Transfers to LLGs	13,819	0	0%	3,455	0	0%
Transfer of District Unconditional Grant - Wage	71,949	35,975	50%	17,987	17,987	100%
<i>Development Revenues</i>	167,970	63,222	38%	41,963	33,842	81%
Donor Funding	68,544	30,318	44%	17,136	18,234	106%
LGMSD (Former LGDP)	3,472	32,787	944%	868	15,608	1798%
Unspent balances – Other Government Transfers	117	117	100%	0	0	
Multi-Sectoral Transfers to LLGs	95,837	0	0%	23,959	0	0%
Total Revenues	342,895	129,443	38%	85,694	69,183	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,925	66,135	38%	43,702	35,856	82%
Wage	71,949	35,975	50%	17,987	17,987	100%
Non Wage	102,976	30,161	29%	25,715	17,869	69%
<i>Development Expenditure</i>	167,970	60,485	36%	41,992	32,454	77%
Domestic Development	99,426	30,171	30%	24,856	12,874	52%
Donor Development	68,544	30,315	44%	17,136	19,581	114%
Total Expenditure	342,895	126,621	37%	85,694	68,311	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85	0%			
<i>Development Balances</i>		2,737	2%			
Domestic Development		2,734	3%			
Donor Development		3	0%			
Total Unspent Balance (Provide details as an annex)		2,822	1%			

Cumulative Revenue performance for the 2nd quarter was at 38% and for the quarter it was at 81% this was mainly due to Conditional grants for the Second quarter whose release was slightly reduced compared to the budget. The locally raised revenues performed at 204% because it includes the LLGs share of allocations of local revenue to the community sector.

LGMS performed at 1798% because it includes the LLGs share of allocations of CDD to the community sector.

The unspent balance of shs 2,819,681 includes Shs. 2,000,000 CDD funds for community group of Bumbaire Sub-county which remained on the account pending for submission of group documents. The other shs. 734,000 CDD funds remained on the account pending monitoring of groups in January 2013. The rest of the balance on Community based service a/c(82,681 and shs 3000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 506 Bushenyi District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	10
No. of Active Community Development Workers	10	8
No. FAL Learners Trained	3000	1148
No. of children cases (Juveniles) handled and settled	28	7
No. of Youth councils supported	10	6
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	10	5
<i>Function Cost (UShs '000)</i>	342,895	<i>126,621</i>
Cost of Workplan (UShs '000):	342,895	126,621

Planned activities whose total budgets were released were implemented as per planned outputs and budget. 86.5% of multisectoral transfers (CDD grant) was disbursed to support 7 community groups. Monitoring of Community groups set for January 2013. PCY activities not yet implemented due to no release.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	4,500	25%	3,133	2,000	64%
Locally Raised Revenues	5,487	4,500	82%	1,372	2,000	146%
Unspent balances – Other Government Transfers	5,360	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,044	0	0%	1,761	0	0%
<i>Development Revenues</i>	16,030	9,132	57%	4,008	1,172	29%
LGMSD (Former LGDP)	12,464	3,772	30%	3,116	1,172	38%
Unspent balances – Other Government Transfers		5,360		0	0	
Multi-Sectoral Transfers to LLGs	3,566	0	0%	892	0	0%
Total Revenues	33,920	13,632	40%	7,141	3,172	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,891	4,500	25%	3,575	3,200	90%
Wage	0	0		0	0	
Non Wage	17,891	4,500	25%	3,575	3,200	90%
<i>Development Expenditure</i>	16,029	9,132	57%	3,566	3,467	97%
Domestic Development	16,029	9,132	57%	3,566	3,467	97%
Donor Development	0	0		0	0	
Total Expenditure	33,921	13,632	40%	7,141	6,667	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The planning sector Revenue performance for the 2nd quarter was at 47% and this was mainly due to the performance of local revenue (96%) which is because 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.

(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	1
No of minutes of Council meetings with relevant resolutions	12	0
Function Cost (UShs '000)	33,921	13,632
Cost of Workplan (UShs '000):	33,921	13,632

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 2****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	14,797	43%	8,615	6,493	75%
Locally Raised Revenues	9,487	1,310	14%	2,372	250	11%
District Unconditional Grant - Non Wage		1,000		0	0	
Transfer of District Unconditional Grant - Wage	24,974	12,487	50%	6,243	6,243	100%
Total Revenues	34,461	14,797	43%	8,615	6,493	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,461	14,797	43%	8,615	6,493	75%
Wage	24,974	12,487	50%	6,243	6,243	100%
Non Wage	9,487	2,310	24%	2,372	250	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,461	14,797	43%	8,615	6,493	75%
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%			

The cumulative revenue performance for the Sub sector was at 43% and expenditure was also at 43%. The sector received less local revenue in the 2nd quarter. However Sub sector received some funding from the NAADS worth shs 472,000 and PAF shs 700,000 which has helped it to carry out what was planned. The amounts were spent on the NAADS A/c and the finance sector Accounts

(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	2
Date of submitting Quaterly Internal Audit Reports	15/12/2012	15/1/2012
Function Cost (UShs '000)	34,461	14,797
Cost of Workplan (UShs '000):	34,461	14,797

10 departments and 6 Sub Counties were Audited and an Audit report of NAADS was produced on 6 sub counties and 2 Divisions in the Municipality.

Vote: 506 Bushenyi District

2012/13 Quarter 2

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 coordination made
<i>Allowances</i>		6,393
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		2,250
<i>Commissions and Related Charges</i>		1,120
<i>Books, Periodicals and Newspapers</i>		125
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		762
<i>IFMS Recurrent Costs</i>		10,371
<i>Telecommunications</i>		5
<i>Guard and Security services</i>		5,000
<i>Fuel, Lubricants and Oils</i>		9,180
<i>Maintenance - Vehicles</i>		799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,341	36,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,341	36,005

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%)- Staff exit managed (40%) vacant post filled (240%)
<i>General Staff Salaries</i>		79,313
<i>Allowances</i>		2,450
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Wage Rec't:</i>	73,313	79,313
<i>Non Wage Rec't:</i>	3,258	2,638

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	81,951
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>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	
<i>Domestic Dev't:</i>	4,388	1,400
<i>Donor Dev't:</i>		
Total	7,388	1,400
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)	1 (1 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>		1,155
<i>Advertising and Public Relations</i>		20
<i>Fuel, Lubricants and Oils</i>		1,667
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,367	2,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,367	2,842
Output: Public Information Dissemination		
Non Standard Outputs:	1 mandatory PAF publication/ Advertisment made, press conferences,held, information and mandatory public notices disseminated, workshops and seminars attended. District and national levels	1 mandatory PAF publication/ Advertisment made, press conferences,held, information and mandatory public notices disseminated, workshops and seminars attended. District and national levels . Activity was facilitated using PAF grant managed under finance
<i>Allowances</i>		0

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total **500** **0**

Output: Office Support services

Non Standard Outputs:

Staff welfare offered, security and safety ensured

**Lunch allowance paid for 3 months
3 TPC held at District Htrs**

TPC held at District Htrs

3 National celebrations held

National celebrations held

9 LLGs coordinated

9 LLGs coordinated

Allowances 17,304

Incapacity, death benefits and funeral expenses 2,000

Computer Supplies and IT Services 0

Welfare and Entertainment 1,855

Information and Communications Technology 0

General Supply of Goods and Services 1,332

Wage Rec't:

Non Wage Rec't: 9,200 22,491

Domestic Dev't:

Donor Dev't:

Total **9,200** **22,491**

Output: Information collection and management

Non Standard Outputs:

IT systems managed

IT systems managed

Public relation maintained

Public relation maintained

Information and Communications Technology 569

Wage Rec't:

Non Wage Rec't: 675 569

Domestic Dev't:

Donor Dev't:

Total **675** **569**

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Multisectoral transfers

Multisectoral transfers

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
Transfers to other gov't units(current)		37,007
Wage Rec't:		0
Non Wage Rec't:	41,083	37,007
Domestic Dev't:		0
Donor Dev't:		0
Total	41,083	37,007

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	30/10/2012 (5 Physical Progress reports made and submitted to executive committee)	25/10/12 (5 Physical Progress reports made and submitted to executive committee)
Non Standard Outputs:	3 month Salaries of Employees paid to their bank accounts	6 month Salaries of Employees paid to their bank accounts
	1 inspections done in sub counties for Financial management and book keeping	1 inspections done in sub counties for Financial management and book keeping
General Staff Salaries		29,291
Allowances		6,022
Bank Charges and other Bank related costs		5,310
Taxes on (Professional) Services		1,174
Fuel, Lubricants and Oils		3,805
Wage Rec't:	35,851	29,291
Non Wage Rec't:	4,097	16,310
Domestic Dev't:		
Donor Dev't:		
Total	39,948	45,601

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (shs 6250000 of Local Service tax Collected)	66276750 (shs 66,276,750 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)	3308773228 (shs 42,209,226 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)
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 2****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	2 meetings held for the Operationalisation of the Revenue enhancement plan Registration of potential revenues in the District completed Case studies on Best Practices in revenue administration not carried out but planned for the 3rd Quarter 2012
<i>Allowances</i>		985
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,765	1,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,765	1,458
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(Activity planned for the 4th Quarter 2012/2013)	15/6/13 (Activity planned for the 4th Quarter 2012/2013)
Date of Approval of the Annual Workplan to the Council	(100 copies of Approved Budget estimates 2012/2013 aproduced and Distributed)	31/8/2012 (Approval of Budget Completed in the First Quarter 2012/2013. Budget Frame work Paper to be done in the 3rd Quarter 2012/2013)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		991
<i>Printing, Stationery, Photocopying and Binding</i>		9
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,640	1,000
Output: LG Expenditure mangement Services		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	<p>1 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs</p> <p>1 quarterly IFMS review meeting attended</p> <p>2 coordination visits made to Central Government and other Satkeholders</p> <p>1 quarterly reports made on IFMS syste</p>	<p>1 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs</p> <p>2 coordination visits made to Central Government and other Satkeholders</p> <p>1 quarterly reports made on IFMS system and Equipment management and work group</p>
<i>Allowances</i>		2,470
<i>Welfare and Entertainment</i>		1,438
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>IFMS Recurrent Costs</i>		0
<i>General Supply of Goods and Services</i>		20,981
<i>Fuel, Lubricants and Oils</i>		1,778
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,701	27,267
<i>Domestic Dev't:</i>	1,558	0
<i>Donor Dev't:</i>		
Total	43,259	27,267
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Activity planned for the 1st quarter)	27/9/2012 (Activity completed in the 1st Qtr)
Non Standard Outputs:	<p>1 monthly and 1 quarterly Financial reports produced and submitted to council committee on finance for decision making</p> <p>200 Statutory Books of Accounts Procured and Distributed to Sub Counties</p>	<p>3 monthly and 1 quarterly Financial reports produced and submitted to council committee on finance for decision making. Activity is routine and did not need any funding</p>
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,918	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,918	0
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 fore sub counties monitored
<i>Transfers to other gov't units(current)</i>		23,893

Vote: 506 Bushenyi District

2012/13 Quarter 2

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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,005	23,893
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,005	23,893

2. Finance

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 committees held 1 monitoring visit held at LLG	1 Council meeting was held at district level 1 Business committee meeting held at district level
<i>General Staff Salaries</i>		4,530
<i>Allowances</i>		9,335
<i>Advertising and Public Relations</i>		158
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		235
<i>Salary and Gratuity for LG elected Political Leaders</i>		38,083
<i>Wage Rec't:</i>	59,082	42,613
<i>Non Wage Rec't:</i>	19,010	9,943
<i>Domestic Dev't:</i>		235
<i>Donor Dev't:</i>		
Total	78,092	52,791

Output: LG procurement management services

Non Standard Outputs:	3 meetings held at district level 1 quarterly report produced	6 evaluation and contracts committee meeting held at district level 1 quarterly report produced at district level
<i>Allowances</i>		687
<i>Advertising and Public Relations</i>		1,424
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		552

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,151	2,813
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*Domestic Dev't:**Donor Dev't:*

Total	4,151	2,813
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Output: LG staff recruitment services

Non Standard Outputs:

12 monthly Regular meetings held at district level

4 meetings held at district level to shortlist, interview, confirm and discipline staff

Chairman's movements facilitated, 4 Quarterly & Annual reports produced,

Chairpersons movements facilitated for 3 months

2 Exposure & exchange tours conducted, gratuity and retainer for DSC members paid

1 Quarterly report produced

<i>Allowances</i>		5,433
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<i>Books, Periodicals and Newspapers</i>		282
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<i>Computer Supplies and IT Services</i>		210
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<i>Printing, Stationery, Photocopying and Binding</i>		900
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<i>DSC Chair's Salaries</i>		4,500
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<i>Fuel, Lubricants and Oils</i>		2,629
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<i>Wage Rec't:</i>	5,850	4,500
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<i>Non Wage Rec't:</i>	13,257	9,454
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*Domestic Dev't:**Donor Dev't:*

Total	19,107	13,954
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Output: LG Land management services

No. of Land board meetings

1 (District hqtrs)

1 (1 board meeting held to consider land title applications at District level)

No. of land applications (registration, renewal, lease extensions) cleared

50 (Board meetings to consider land title 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)

57 (57 land applications received for both renewal and extension leases)

Non Standard Outputs:

Area land committees monitored in 2 sub counties

Nil

<i>Allowances</i>		1,500
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<i>Welfare and Entertainment</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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Wage Rec't:

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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3. Statutory Bodies

<i>Non Wage Rec't:</i>	1,977	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,977	1,750

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 (2 internal Audit reports reviewed)	2 (2 Auditor Generals reports were reviewed for the District and Municipality)
Non Standard Outputs:	1 council meeting attended by Chairperson DPAC	1 council meeting attended by the Chairperson of the Committee at district level
<i>Allowances</i>		5,092
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,753	3,777
<i>Domestic Dev't:</i>		1,613
<i>Donor Dev't:</i>		
Total	3,753	5,390

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 DEC meetings held at district level 1 monitoring visit carried out 5 workshops and meetings attended by District Chairperson and Speaker
<i>Allowances</i>		2,327
<i>Books, Periodicals and Newspapers</i>		158
<i>Computer Supplies and IT Services</i>		50
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		283
<i>Telecommunications</i>		1,320
<i>Fuel, Lubricants and Oils</i>		7,423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,700	11,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
<i>Total</i>	13,700	11,810

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	779 (3 months Salaries of the 12 sub county & 1 District NAADS coordinators paid. 1 multistakeholder meeting attended at Zonal Agricultural centre 1 Planning review meeting held in 1 LG of ie Bushenyi District 1 field multisectoral monitoring held in 1 LG of Bushenyi District 1 NAADS secretariat planning meetings attended 2 Sensitisation meetings held District wide for Sub county leaders (LC1 - 111) & other leaders in Kyabugimbi, Bumbaire, Bitooma, Ibaare, Kakanju, Nyabubare sub counties oriented and sensitized on NAADS fund utilisation. 1 Quarterly and 3 monthly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat. 1 quarterly Financial and process audits carried out in the District)	3 (3 months Salaries of the 10 sub county & 1 District NAADS coordinators paid. 4 multistakeholder meeting attended (3 meetings at the region & 1 meeting at National level) 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)
Non Standard Outputs:	2 Monitoring & Support supervision Visits carried out in Sub counties on Adaptive research and dissemination() Bumbaire (1), Kyeizooba (2) Kyabugimbi (2) Bitooma (2)	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>		9,277
<i>Allowances</i>		9,393
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		260

Vote: 506 Bushenyi District**2012/13 Quarter 2****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)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		887
Bank Charges and other Bank related costs		108
Telecommunications		180
Information and Communications Technology		350
Fuel, Lubricants and Oils		3,105
Maintenance - Vehicles		1,577
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	19,563	25,136
Donor Dev't:		
Total	19,563	25,136

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

No. of farmers receiving Agriculture inputs	779 (779 farmers supported in 12 LLGS of Bumbaire (Food security 50, Market oriented 6), commercial oriented 2) Kakanju (Food security 70, Market oriented 5, commercial oriented 2), Kyeizooba (Food security 25, market oriented 8, commercial oriented 2) Kyamuhunga (Food security 90 market oriented 7, commercial oriented 2) Kyabugimbi (food security 50, market oriented 16) Bitooma (Food security 75, market oriented 6) Nyakabirizi (Food security 50, 4 Market oriented, 2 commercial oriented) Nyabubare (food security 50, market oriented 6, commercial oriented 2) Ibaare (Food security 50, market oriented 4) Central Division (Food security 75 market oriented 6, 2 commercial oriented) Ishaka (Food security 50, 4 market oriented, commercial oriented 2) Ruhumuro (Food security 50, market oriented 4, 2 commercial oriented) 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), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	755 (755 farmers supported in 12 LLGS of Bumbaire (Food security,49) Kakanju (Food security,57), Kyeizooba (Food security, 148) Kyamuhunga (Food security,70) Kyabugimbi (food security,100) Bitooma (Food security,33) Nyakabirizi Div (Food security,58) Nyabubare (food security,59) Ibaare (Food security, 34) Central Division (Food security, 50) Ishaka (Food security 38) Ruhumuro (Food security, 59) Planning review meetings not held in 13 LGs field multisectoral monitoring held in 13 LGs 13 Quarterly financial & physical progress reports and 13 quarterly workplans Prepared & Submitted to NAADS Secretariat.)
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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

	12 field multisectoral monitoring held in 12 LLGs 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), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	
	12 Quarterly and monthly financial & physical progress reports and 12 quarterly workplans Prepared & Submitted to NAADS Secretariat.)	
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 mobilistaion 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)	1536 (1536 Farmers ie Central Division (125), Ishaka Division (106), Nyakabirizi Division (152), Ibaare Sub county (126), Bitooma Sub county (104), Ruhumuro Sub county (102), Nyabubare sub county (119), Kyabugimbi Sub county (147), Kyeizooba S/c (149), Kyamuhunga S/C (128), Kakanju (120) and Bumbaire S/c (154))
	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)	
	3072 trainings (agricultrural 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 in12 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 (13 Farmers forum meetings carried out in13 LGs of Bushenyi dist (1) Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (2), 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)
		Visits on Support Supervision, monitoring, coordination with stakeholders, review meetings, training ; Central div (2) , Ishaka Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (3), Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (2))

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

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

field multisectoral monitoring not conducted in LGs

13 Quarterly financial & physical progress reports and 13 quarterly workplans Prepared & Submitted to NAADS Secretariat.

<i>Transfers to other gov't units(current)</i>		225,005
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	260,069	225,005
<i>Donor Dev't:</i>		0
Total	260,069	225,005

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

Non Standard Outputs:

3 months Salaries of 15 staff paid

3 months Salaries of 14 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 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

-1 visits t

<i>General Staff Salaries</i>		37,013
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Bank Charges and other Bank related costs</i>		105
<i>Fuel, Lubricants and Oils</i>		255
<i>Wage Rec't:</i>	49,367	37,013
<i>Non Wage Rec't:</i>	962	764
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	50,329	37,777

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (Activity not planned because of lack of adequate funds for this activity)

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

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	Not done in this quarter because there was no sufficient funds to facilitate this Districtwide activity which involves several District and Subcounty stakeholder . To be done in third quarter
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Allowances		0
Advertising and Public Relations		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:	0	
Donor Dev't:		
Total	3,750	0

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 quarter)
No. of livestock vaccinated	500 (500 Livestock , pets and poultry vaccinated in Bumbaire,(200) Ibaare(100), Kakanju(200), 1 consultative visit to MAAIF)	1227 (Activity completed in the first quarter.)
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 division(Activity completed in the first quarter

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:	0	
Donor Dev't:		
Total	875	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1 Tsetse surveys carried out in Bitooma,)	0 (Not done because of insufficient budgetary allocation to the Subsector .The activity is to be done in quarter three and four.)
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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)
4. Production and Marketing		
Non Standard Outputs:	Beekeepers trained/ followed up /demonstrated to. Kyamuhunga(15), 5 disease surveillance / honey quality monitoring visits made in , Nyakabirizi division (3), and central division(3) , Ruhumuro(1), Kyabugimbi(1),Bumbaire(1), Nyabubare(1), Bitoo	Beekeepers trained/ followed up /demonstrated to. Kyamuhunga(15), 9 honey quality monitoring visits made in , Nyakabirizi division (2), and central division(1) , Ruhumuro(1), ,Bumbaire(2), Kyamuhunga (2),)Ishaka Division (1),
Allowances		130
Fuel, Lubricants and Oils		434
Wage Rec't:		
Non Wage Rec't:	575	564
Domestic Dev't:	0	
Donor Dev't:	0	
Total	575	564

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

Non Standard Outputs:	Honey collection centre phase 2 construction at Butare TC in Kyamuhunga S/c	Honey collection centre phase 2 construction at Butare TC in Kyamuhunga S/c not yet done because contract not yet awarded. 1 Honey collection centre at Mitooma TC was completed.
Non-Residential Buildings		343
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,117	343
Donor Dev't:		0
Total	6,117	343

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 Ibaare (1))	0 (Not done because no cooperative was ready to be registered.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised in Bitooma (1))	1 (Cooperative group mobilised in Bitooma (1))
No of cooperative groups supervised	5 (5 Cooperative groups supervised in LGs of Bushenyi Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)Kyeizooba S/c (1),Ruhumuro Sub county (1),)	5 (5 Cooperative groups supervised in LGs of Bushenyi Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1) Ibaare S/c (1), Bitooma Sub county (1),)
Non Standard Outputs:	Not planned	1 annual general meeting attended in Central division
Allowances		204

Vote: 506 Bushenyi District**2012/13 Quarter 2****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)
4. Production and Marketing		
Computer Supplies and IT Services		165
Printing, Stationery, Photocopying and Binding		237
Information and Communications Technology		30
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	1,039	1,057
Domestic Dev't:		
Donor Dev't:		
Total	1,039	1,057

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**

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
	3 HMIS monthly Reports produced	Weekly Official errands, general administration & Coordination meetings (Plann
	Official errand	
General Staff Salaries		237,011
Allowances		1,691
Welfare and Entertainment		249
Printing, Stationery, Photocopying and Binding		63
Small Office Equipment		372
Bank Charges and other Bank related costs		545
General Supply of Goods and Services		239
Fuel, Lubricants and Oils		2,585
Maintenance - Vehicles		726
Wage Rec't:	280,268	237,011
Non Wage Rec't:	7,844	6,470

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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5. Health

Domestic Dev't:

Donor Dev't:

Total**288,112****243,480****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sensitisation meetings for improved sanitation held Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, Kyabugimbi, Ruhumuro, Bumbaare, Municipality Quarterly Sanitation review meetings held at District AFP Surveillance	2 sensitisation meetings for improved sanitation held at each of the S/C of Nyabubare & Kakanju 1 Quarterly Sanitation review meeting held, ODF inspection done AFP/Disease Surveillance done District wide Community based VHT Concept & linkages streng
Allowances		38,897
Advertising and Public Relations		140
Printing, Stationery, Photocopying and Binding		380
Fuel, Lubricants and Oils		17,663
Wage Rec't:		
Non Wage Rec't:	27,841	13,841
Domestic Dev't:		
Donor Dev't:	35,868	43,239
Total	63,709	57,080

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1246 (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.)	1060 (Ishaka Hospital 725 KIU Teaching Hospital 195 Comboni Hospital 140)
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.)	5847 (Ishaka Hospital 3,100 KIU Teaching Hospital 1,343 Comboni Hospital 1,404)
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.)	12946 (Ishaka Hospital 4,787 KIU Teaching Hospital 4,130 Comboni Hospital 4,029)
Non Standard Outputs:	n/a	n/a
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	175,550	0

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,550	0

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 Umsec, Rukararwe, Bitooma, Burungira)	696 (In patients admitted at wards of NGO health centres of Bitooma S/C [541] Bitooma HC Bushenyi Central [109] Ruhumuro SC [46] 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 Umsec, Rukararwe, Bitooma, Burungira)	354 (Children under 1 year immunised with a 3rd Dose of DPT YCCs of NGO health centres of Bitooma S/C [65] Bitooma HC Bushenyi Central [5] Ibaare SC [26] St Laura kitabi, Kakanju sc[0] Kakanju UMSC, Kyamuhunga sc[3] Kyeizooba SC [54], Hunter foundation Nyakabirizi Div [59] Ruhumuro SC [142] 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 Umsec, Rukararwe, Bitooma, Burungira)	79 (Deliveries conducted by skilled personee at maternity units of NGO health centres of Bitooma S/C [54] Bitooma HC Bushenyi Central [7] Kyeizooba SC [10], Hunter foundation Nyakabirizi Div [8] Ruhumuro SC [0] Burungira HC)
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 Umsec, Rukararwe, Bitooma, Burungira)	3934 (Basic Health Care services provided at NGO HCs of Bitooma S/C [1267] Bitooma HC Bushenyi Central [386] Bushenyi Medical Centre HC 3 Ibaare S/C [245] Kakanju S/c [422] Kakanju Umsec Kyamuhunga SC [1119] Ankole tea Estate & Igara Tea Estate Kyeizooba SC [143], Hunter foundation Nyakabirizi DiV [308] (Katungu-WAD HC 2, Rukararwe HC 2, Ruhumuro SC [44] Burungira HC)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other gov't units(current)</i>		5,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,672	5,949
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,672	5,949

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

%age of approved posts filled with qualified health workers	0 (Shortlisting & Interviewing)	0 (Advertised, Shortlisted & Interviewing)
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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 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, KYEIZOоба 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 TB-HIV/AIDS Comprehensive care)
No. of trained health related training sessions held.	21 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба 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, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE held)
Number of outpatients that visited the Govt. health facilities.	47500 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	99432 (Patients attending out Patient Services from; Kyeizooba SC [15407] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [6974] Kabushaho HC, Numba HC Ibaare S/C [7063] Ryeishe, Kainamo HC Kakanju S/c; [10436] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [16624] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [18320] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [8391] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [3486] Ruhumuro HC)
No. and proportion of deliveries conducted in the Govt. health facilities	601 (Maternity Units of the Health Centres of KABUSHAHO, KYEIZOоба KYABUGIMBI, NYARUGOTE KAKANJU, KYAMUHUNGA, NYABUBARE & Bushenyi HC)	440 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [0], IBAARE SC [0] RYEISHE, Bumbaire SC [43] KABUSHAHO, KYEIZOоба SC [48] Kyeizooba HC KYABUGIMBI SC [140], KAKANJU SC [44] Kakanju HC, KYAMUHUNGA SC [84] Kyamuhunga HC, Nyabubare SC [20] NYABUBARE, NYARUGOTE)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (All the villages in the District)	0 (Healthy Child Uganda still building capacity in areas of reporting)

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
No. of children immunized with Pentavalent vaccine	1350 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE; Bushenyi HC IV & Ruharo HC II)	1061 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [163] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [105] Kabushaho HC, Numba HC Ibaare S/C [26] Ryeishe, Kainamo HC Kakanju S/c; [218] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [227] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [160] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [91] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [0] Ruhumuro HC)
Number of inpatients that visited the Govt. health facilities.	862 (Admitting Health Centres of KABUSHAHO, KYEIZOоба KYABUGIMBI, NYARUGOTE KAKANJU, KYAMUHUNGA, NYABUBARE & Bushenyi HC)	609 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [0], Ibaare sc RYEISHE [0], KABUSHAHO [39], KYEIZOоба [17] KYABUGIMBI [384], KAKANJU [19], KYAMUHUNGA [7], Nyabubare S/C [21] at NYABUBARE, NYARUGOTE)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other gov't units(current)</i>		19,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,815	19,012
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,815	19,012

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No activity	Funds for timely disbursed to the Subcounties of Bumbaire Ibaare Kyamuhunga Kyabugimbi Kyeizooba Ruhumuro Kakanju Nyabubare
<i>Transfers to other gov't units(current)</i>		10,149
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		0
<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

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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5. Health

<i>Total</i>	19,702	10,149
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*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	1 (Maternity ward completed (with water harvesting system, water borne toilet, placenta pit & waste disposal pit) at Ruhumuro HC [Mat. 60,000,000; Toilet etc.. 9,151,000])	0 (Contract for Phase 2 construction of Maternity unit at Ruhumuro HC awarded and Retention for Phase 1 Paid)
Non Standard Outputs:	Procurement processes	No rehabilitations made this financial year
<i>Non-Residential Buildings</i>		3,296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	3,296
<i>Donor Dev't:</i>		0
Total	15,000	3,296

Additional information required by the sector on quarterly Performance

The District incurs no direct expenditure on the reports on data about inpatient, out patients & deliveries received from NGO Hospitals & other Health units & therefore no expenditure is reported on such out puts.

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

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)**

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 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)	797 (797 pupils passed PLE in grade 1)
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 (127,259,000= 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 ata subcounties	Multisectoral transfers to LLGs effected . Subcounty workplans implmented at subcounties
<i>Transfers to other gov't units(current)</i>		24,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	995	0
<i>Domestic Dev't:</i>	18,491	24,290
<i>Donor Dev't:</i>		0
Total	19,486	24,290
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	retention monies on completion of the stadium paid	retention monies on completion of the stadium paid
<i>Other Structures</i>		2,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,767	2,853
<i>Donor Dev't:</i>		0
Total	1,767	2,853
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 latrine stances constructed	5 (Construction on 30 lined VIP stances in 6 schools namely; Kikorojo(5), Numba(5), Kitwe(5), Katonya(5), Kigoma(5) and Kakanju(5) primary schools)	0 (Construction on 30 lined VIP stances in 6 schools namely; Kikorojo(5), Numba(5), Kitwe(5), Katonya(5), Kigoma(5) and Kakanju(5) primary schools has commenced)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,070	0
<i>Donor Dev't:</i>		0
Total	32,070	0
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 captured 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 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
<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		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>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 instructors in Kyamuhunga and Bumbaire technical intitutes)	36 (3 month salaries paid to tertiary instructors in Kyamuhunga and Bumbaire technical institutes)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		139,399
<i>General Supply of Goods and Services</i>		239,786
<i>Wage Rec't:</i>	139,399	139,399
<i>Non Wage Rec't:</i>	179,663	239,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	319,062	379,185
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	12 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 1 Music, Dance and Drama festival conducted at county & district levels 20 Sensitisati	3 monthly salaries paid for 7 local staff at district HQTRS A Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs 20 Sensitisation meetings with school communities Parents days held district wide
<i>General Staff Salaries</i>		13,530
<i>Allowances</i>		2,136
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Bank Charges and other Bank related costs</i>		102
<i>General Supply of Goods and Services</i>		8,810
<i>Fuel, Lubricants and Oils</i>		214
<i>Wage Rec't:</i>	13,530	13,530
<i>Non Wage Rec't:</i>	5,125	11,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,655	24,882
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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)
6. 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)	0 (No institution was inspected)
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)	130 (130 primary schools inspected district wide)
Non Standard Outputs:	N/A	Both UNEB and end of year P5 and P6 district examinations done. 2 DES work shops attended
<i>Allowances</i>		11,255
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,486	11,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,486	11,255

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
	Office operational Expenses paid for 3 months at Dist Hqrs	3 months Office operational Expenses paid for at Dist Hqrs
<i>General Staff Salaries</i>		18,529
<i>Allowances</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Bank Charges and other Bank related costs</i>		111
<i>Fuel, Lubricants and Oils</i>		1,425
<i>Wage Rec't:</i>	18,529	18,529
<i>Non Wage Rec't:</i>	2,811	2,788
<i>Domestic Dev't:</i>		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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*Donor Dev't:*

Total	21,340	21,316
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

4.1 KM of Roads rehabilitated using labour - based methods in Nyabubare S/C(Nyamirembe-Omukatesani Road-2.1km) and Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-2km)

2 KM of Roads rehabilitated using labour - based methods in Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-2km) by doing Road Formation

Maintenance Other

21,146

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	77,000	21,146
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Donor Dev't:

Total	77,000	21,146
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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

301 (301 Kms of district feeder roads maintained routinely for 2 months

0 (Routine maintenance not carried out because of change in policy. To start maintenance using Road Gangs in 3rd Quarter

3 Kms of District Feeder Roads spot gravelled in Sub counties of Nyabubare and Kyeizooba

Bridges not repaired and feeder roads not spot gravelled because Funds were not released from Uganda Road Fund for the quarter

2 bridges Repaired at Kainamo and Kabushaho Bridges in Bumbaie sub county

Retentions for Culverts Installation and Kyabugimbi-Buhimba road not paid because the contractors did not submit their claims. To be done in the 3rd qtr)

Retentions on Kyabugimbi-Buhimba Road and Culverts installation 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.

31,407

Wage Rec't:

0

Non Wage Rec't:

52,195

31,407

Domestic Dev't:

5,000

0

Donor Dev't:

0

Total**57,195****31,407****Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 Standard Outputs:	Community access roads maintenance	4,6km of Community Access Road in Kyeizooba Subcounty(Kancucu-Mukama) graded and completed.
<i>Transfers to other gov't units(current)</i>		9,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,248	0
<i>Domestic Dev't:</i>	9,336	9,336
<i>Donor Dev't:</i>		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	3 committees of Infrastructure Management Formed and trained in the subcounties of Ibaare(1),Bitooma(1) and Ruhumuro(1)
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,192	4,840
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,192	4,840

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

Non Standard Outputs:	Administartion block, 1 staff house maintained Water and electricity bills for office premises paid.	2 Water and electricity bills for office premises paid.
<i>Electricity</i>		8,663
<i>Water</i>		129
<i>Maintenance - Civil</i>		5,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,333	14,786
<i>Domestic Dev't:</i>		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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*Donor Dev't:*

Total	15,333	14,786
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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.
	Office maintained.	Office maintained for 3 months
	Salaries for staff paid	Salaries not paid because DWO not yet recruited.
<i>Allowances</i>		2,360
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		2,120
<i>Maintenance - Vehicles</i>		3,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,790	8,788
<i>Donor Dev't:</i>		
Total	5,790	8,788

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (n/a)	20 (20 Water sources proposed by communities verified)
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, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	3 (Supervision visits made for facilities being implemented in the S/c of Bumbaire, Kyamuhunga and Kyeizooba)
No. of water points tested for quality	0 (0)	0 (Water Quality Testing to be done in 3rd Quarter)
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 relevant stakeholders to discuss set targets held at Dist Hqtrs)
Non Standard Outputs:	20 Point water sources tested for quality	Water Quality Testing to be done in 3rd Quarter

<i>Allowances</i>		2,846
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Wage Rec't:

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>Non Wage Rec't:</i>		
Domestic Dev't:	2,473	2,846
Donor Dev't:		
Total	2,473	2,846

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

No. of public sanitation sites rehabilitated	0 (Water sources Operated and Maintained)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Water sources Operated and Maintained)	18 (Trained Hand Pump Mechanics and Scheme attendants(2 from each of the 9 Subcounties))
% 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	3 (Shallow wells rehabilitated at Bwambuzi and Nyakibingo in Nyabubare, Kyamabare in Kyamuhunga.)	10 (Paid for Shallow wells rehabilitation - 10No that was rolled over from 2011/12 FY)
Non Standard Outputs:	Water sources Operated and Maintained	N/A
<i>Maintenance Other</i>		26,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,000	26,298
Donor Dev't:		
Total	5,000	26,298

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)	180 (Formation and training of Water User Committees members implemented in the District(9 members per Committee for 20 Committees).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)
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)	20 (Water User Committees formed and trained)
Non Standard Outputs:	N/A	N/A

Allowances

18,447

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
Fuel, Lubricants and Oils		7,262
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,126	25,709
Donor Dev't:		
Total	7,126	25,709

3. Capital Purchases**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)	2 (Paid for 2 Shallow wells of Nyakayonza and Igara High School that were rolled over from 2011/12 FY Contracts signed and work to be done in 3rd Quarter)
Non Standard Outputs:	N/A	N/A
Other Structures		8,161
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	8,161
Donor Dev't:		0
Total	15,000	8,161

Additional information required by the sector on quarterly Performance

Uganda Road Fund-Workplans were required to be adjusted to incorporate use of Road Gangs and Force Account.CAIP 3 -Ministry of Local Government-7,884,615=This was approved as Supplementary Budget by the District Council,DANIDA(MELTC-Mt Elgon Labour-Base

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

Non Standard Outputs:	3 months Salaries Paid for 12 Staff of nNatural Resources sector	3 months Salaries Paid for 10 Staff of nNatural Resources sector
	1Coordination meetings held at Dist Hqrs.	1Coordination meetings held at Dist Hqrs.
	1quarterly supervision reports report made for Sectoral activities supervised,.	1quarterly supervision reports report made for Sectoral activities supervised,.
	Dissasters managed (affected victims assisted with rel	
General Staff Salaries		18,410
Printing, Stationery, Photocopying and Binding		400

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	22,583	18,410
<i>Non Wage Rec't:</i>	3,024	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,607	18,810
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Sub-county Wetland Action plan for Kyamugambira at Kyeizooba subcounty)	1 (One wetland action plan for Kyamugambira was implemented in Kyeizooba sub-county)
Area (Ha) of Wetlands demarcated and restored	5 (5 Ha. Of degraded wetland resored in Kyeizooba Sub-county)	0 (No output ahieved this quarter)
Non Standard Outputs:	Planned under the standard output	Planned under the standard output
<i>Allowances</i>		226
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	226
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance checks carried out for Developments)	10 (Proects in the District development plan were reviewed and mitigation measures incorporated in bid documents.)
Non Standard Outputs:	8 Wetland compliance Inspection visits done district wide	No output registered
<i>Allowances</i>		705
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	1,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	1,199
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	30 (30 Land tittle application forms processed)	50 (50 land appication forms for land registration were processed)
Non Standard Outputs:	2 district Land Titles Processed,	One district land was surveyed
<i>Allowances</i>		100

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
General Supply of Goods and Services		200
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	2,500	400
Domestic Dev't:		
Donor Dev't:		
Total	2,500	400

Additional information required by the sector on quarterly Performance**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
General Staff Salaries		17,987
Allowances		934
Bank Charges and other Bank related costs		219
Fuel, Lubricants and Oils		158
Wage Rec't:	17,987	17,987
Non Wage Rec't:	1,246	1,264
Domestic Dev't:	897	47
Donor Dev't:		
Total	20,130	19,298

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).)	4 (4 abandoned Children in Bushenyi District settled with foster parents in Nyabubare, Nyakabirizil Division and Ishaka Division.)
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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

Non Standard Outputs:

Emergency care provided to 33 critical children.

Emergency care provided to 35 critical children.

Support supervision provided to 6 service provider in LLGs and NGOs.

Support supervision provided to 14 service provider and 12 LLGs Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba, Central, Nyakabirizi and Ishaka Division.

22 CSOs from 9 sub-counties oriented on MIS tools/dissemination of resource materials.

18 community groups/child clubs monitored

7

Allowances		6,850
Workshops and Seminars		4,180
Computer Supplies and IT Services		257
Printing, Stationery, Photocopying and Binding		703
General Supply of Goods and Services		2,211
Fuel, Lubricants and Oils		5,380
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:	17,136	19,581
Total	17,386	19,581

Output: Social Rehabilitation Services

Non Standard Outputs:

100 families especially with disabled children followed up and provided with home based care interventions.

100 families especially with disabled children followed up and provided with home based care interventions. Activity implemented in all 9 LLGs.

10 PWDs supported with appliances and repairing 2 wheel chairs for PWDs.

1 quarterly review meeting conducted at district hqrs.

1 quarterly meeting conducted.

9 CDOs and Health Assistants from sub-counties of B

3 PWDs facilitated to get appropriate

Allowances		675
Workshops and Seminars		1,363
General Supply of Goods and Services		44
Fuel, Lubricants and Oils		119
Wage Rec't:		
Non Wage Rec't:	844	2,200
Domestic Dev't:		
Donor Dev't:		
Total	844	2,200

Output: Adult Learning

No. FAL Learners Trained

1000 (1000 FAL learners recruited and trained and

1148 (No recruitment was done but only the

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
	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).)	training being conducted for 1148 Adult learners.)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(6), Kyamuhunga(1), Nyabubare(4), Ibaare(2), Kakanju(2), Bumbaire(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(6)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(6), Kyamuhunga(4), Nyabubare(4), Ibaare(4), Kakanju(2), Bumbaire(3), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(6)
	FAL instructional Materials, 5 cartons of chalk, 10000 text books, 50 b	FAL proficiency tests will be administered for 1148 adult learners from
<i>Allowances</i>		896
<i>Workshops and Seminars</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	2,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,532	2,668
Output: Gender Mainstreaming		
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. Note: Activity is implemented along other programmes whenever there are field visits.
<i>Allowances</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	98
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	98
Output: Support to Youth Councils		
No. of Youth councils supported	3 (3 Youth councils supported in 3 sub counties of Nyabubare (1), Ibaare (1), Kakanju (1).)	3 (3 Youth councils supported in 3 sub counties of Nyabubare (1), Ibaare (1), Kakanju (1).)

Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	<p>1 Youth quarterly review meeting held at Bushenyi district Headquarters</p> <p>3 Youth activities supervised and monitored in Ibaare (1), Kakanju (1), Bumbaïre.</p> <p>1 Motor cycle and office equipment (computer) maintained at district Hqrs.</p> <p>1 District Yout</p>	<p>1 Youth quarterly review meeting held at Bushenyi district Headquarters</p> <p>3 Youth activities supervised and monitored in Ibaare (1), Kakanju (1), Bumbaïre.</p> <p>1 Motor cycle and office equipment (computer) maintained at district Hqrs.</p> <p>1 District Yout</p>
<i>Allowances</i>		1,685
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	1,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	1,749
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	8 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaïre, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	0 (Activity for provision of assistive device set for third quarter through procurement process.)
Non Standard Outputs:	<p>1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.</p> <p>4 PWDs groups assessed and given the special grant from Nyabubare(2), Ibaare(2).</p> <p>6 PWDs groups/ projects su</p>	<p>1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.</p> <p>2 PWDs groups assessed and given the special grant from Bumbaïre(1),Bitooma(1),</p> <p>4 PWDs groups/ projects su</p>
<i>Allowances</i>		527
<i>General Supply of Goods and Services</i>		6,626
<i>Fuel, Lubricants and Oils</i>		117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,821	7,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,821	7,270
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.	25 Labour disputes handled.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

Output: Reprmentation on Women's Councils

No. of women councils supported	3 (3 Women Councils supported in the District ie 3 Sub counties of Nyabubare (1), Kyabugimbi (1), Ibaare (1).)	3 (3 Women Councils supported in the District ie 2 Sub counties of Nyabubare (1), Kyamuhunga (1).
Non Standard Outputs:	1 District women chair person facilitated , 1 Quarterly meeting conducted at Bushenyi district Hqrs 3 Women IGA's /groups from Nyabubare (1), Ibaare (1), Kakanju (1),) monitored and supervised,	1 District women chair person facilitated , 1 Quarterly meeting conducted at Bushenyi district Hqrs 3 Women IGA's /groups from Nyabubare (1), Ibaare (1), Kakanju (1),) monitored and supervised,
<i>Allowances</i>		753
<i>Workshops and Seminars</i>		659
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,044	1,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,044	1,501

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

<i>Transfers to other gov't units(current)</i>		1,019
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		12,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,455	1,019
<i>Domestic Dev't:</i>	23,959	12,827
<i>Donor Dev't:</i>		0
Total	27,414	13,846

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

Rolling out the work of Para-social workers in child care and protection in all the sub-counties. Providing conditional grant for Gender mainstreaming function. Training Local Council leaders in basics of child care and protection. Provision of conditiona

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

Non Standard Outputs:	Facilitating Monthly TPC Preparation and submission of LGMSD reports	Facilitating 3 Monthly TPC 1 LGMSD report prepared and submitted to MoLG
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	400

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)	0 (It was conducted in QR 1)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Planned to be procured in Quarter 3
<i>Allowances</i>		30
<i>Welfare and Entertainment</i>		70
<i>General Supply of Goods and Services</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	261	100
<i>Domestic Dev't:</i>	591	800
<i>Donor Dev't:</i>		
Total	853	900

Output: Development Planning

Non Standard Outputs:	Lower Local Government staff & other stakeholders trained on Review of the 5 year Development plan. LLGS staff mentored	NPA has not released guidelines for reviewing DDP 9 LLGS were mentored on financial and quality of Development plan
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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)
10. Planning		
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	610
Output: Operational Planning		
Non Standard Outputs:	LLGs facilitated on Participatory planning and technical supervision conducted	No activity conducted during this quarter
<i>Allowances</i>		930
<i>Fuel, Lubricants and Oils</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	525	1,257
<i>Donor Dev't:</i>		
Total	525	1,257
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	M&E coordinated for District projects and programmes	No monitoring for Qr 2
<i>Allowances</i>		310
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,558	810
<i>Donor Dev't:</i>		
Total	1,558	810
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
<i>Transfers to other gov't units(current)</i>		2,090
<i>Transfers to other gov't units(capital)</i>		600

Vote: 506 Bushenyi District**2012/13 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:	1,761	2,090
Domestic Dev't:	892	600
Donor Dev't:		0
Total	2,653	2,690

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****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
<i>General Staff Salaries</i>		6,243
Wage Rec't:	6,243	6,243
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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	15/12/2012 (internal audit plans prepared at District headquarters 1 staff appraisals were made 32 primary schools in 9 sub counties and one municipality audited)	15/10/2012 (1 Internal audit plans prepared at District headquarters)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:		
Non Wage Rec't:	2,372	250
Domestic Dev't:		
Donor Dev't:		

Vote: 506 Bushenyi District

2012/13 Quarter 2

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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11. Internal Audit

<i>Total</i>	2,372	250
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,243,430	2,165,267
<i>Non Wage Rec't:</i>	1,003,988	1,003,988
<i>Domestic Dev't:</i>	412,942	412,942
<i>Donor Dev't:</i>		
<i>Total</i>	3,645,016	3,645,016

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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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 6 months.	0	No budget deviation and workplan
	Legal fees paid and external coordinated made	Legal fees paid and external coordinated made		
<i>Expenditure</i>				
211103 Allowances	9,871	14,727	149.2%	
221001 Advertising and Public Relations	500	180	36.0%	
221005 Hire of Venue (chairs, projector etc)	5,500	3,470	63.1%	
221006 Commissions and Related Charges	10,000	2,702	27.0%	
221007 Books, Periodicals and Newspapers	500	250	50.0%	
221008 Computer Supplies and IT Services	400	180	45.0%	
221011 Printing, Stationery, Photocopying and Binding	750	978	130.4%	
221016 IFMS Recurrent Costs	47,143	20,812	44.1%	
222001 Telecommunications	0	5	N/A	
223004 Guard and Security services	10,000	6,807	68.1%	
227004 Fuel, Lubricants and Oils	17,000	15,816	93.0%	
228002 Maintenance - Vehicles	2,500	1,059	42.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	105,364	66,986	63.6%	

Output: Human Resource Management

Non Standard Outputs:	65 staff paid salaries for 12 months. 12 months District Payroll updated, delivered to MoFPED	6 months District Payroll updated, delivered to MoFPED Staff performance managed	0	No budget deviation and workplan
	Staff performance managed	Staff exit managed vacant post filled		
	Staff exit managed vacant post filled			

Expenditure

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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Ia. Administration

211101 General Staff Salaries	293,251	149,860	51.1%	
211103 Allowances	6,630	5,190	78.3%	
221008 Computer Supplies and IT Services	600	530	88.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	545	54.5%	
	<i>Wage Rec't:</i> 293,251	<i>Wage Rec't:</i> 149,860	<i>Wage Rec't:</i> 51.1%	
	<i>Non Wage Rec't:</i> 13,030	<i>Non Wage Rec't:</i> 6,265	<i>Non Wage Rec't:</i> 48.1%	
	<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 306,281	Total 156,125	Total 51.0%	

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 budget deviation and workplan
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	6,638	22.5%	
	<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> 6,638	<i>Domestic Dev't:</i> 37.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,552	Total 6,638	Total 22.5%	

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)	6 (6 support supervision visits made in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	66.67	No budget deviation and workplan
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	2,000	2,597	129.9%	
221001 Advertising and Public Relations	400	20	5.0%	

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

227004 Fuel, Lubricants and Oils	2,569	1,992	77.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,469	Non Wage Rec't: 4,609	Non Wage Rec't: 84.3%	
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	5,469	Total 4,609	Total 84.3%	

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.	2 mandatory publication made, press conference, held, information gathered and disseminated, workshops and seminars attended. District and national levels, office equipment purchased.	0	Office equipment (Video Camera) to be purchased is still under procurement process
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Expenditure

211103 Allowances	1,000	210	21.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 210	Non Wage Rec't: 10.5%	
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	2,000	Total 210	Total 10.5%	

Output: Office Support services

Non Standard Outputs:	Lunch allowances for Lower cadre staff paid Staff welfare offered, security and safety ensured Burial expences paid Break tea procured TPC held at District Htrs	Lunch allowance paid for 6 months 6 TPC held at District Htrs 3 National celebrations held 9 LLGs coordinated	0	No major cahllenge observed
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Expenditure

211103 Allowances	24,000	19,554	81.5%	
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	66.7%	
221008 Computer Supplies and IT Services	0	160	N/A	
221009 Welfare and Entertainment	4,800	1,975	41.1%	
222003 Information and Communications Technology	0	91	N/A	

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

224002 General Supply of Goods and Services	5,000	2,412	48.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,800	26,192	71.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,800	26,192	71.2%	

Output: Information collection and management

Non Standard Outputs:	IT systems managed	IT systems managed	0	Lack of IT expert affected the efficient operations of the department
	Public relation maintained	Public relation maintained		

Expenditure

222003 Information and Communications Technology	2,000	569	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,700	569	21.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,700	569	21.1%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers		0	No challenges made
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Expenditure

263104 Transfers to other gov't units(current)	164,332	83,257	50.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	164,332	83,257	50.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	164,332	83,257	50.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 506 Bushenyi District**2012/13 Quarter 2****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**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)	25/10/12 (3 copy of Performance plan for 2011/2012 submitted to ministry of finance, planning and economic development and ministry of local government and 5 Physical Progress reports made and submitted to executive committee)	#Error	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.
Non Standard Outputs:	12 month Salaries of Employees paid to their bank accounts 4 inspections done in sub counties for Financial management and book keeping	6 month Salaries of Employees paid to their bank accounts 2 inspections done in sub counties for Financial management and book keeping		

Expenditure

211101 General Staff Salaries	143,404	61,823	43.1%
211103 Allowances	3,000	6,434	214.5%
221014 Bank Charges and other Bank related costs	3,000	5,606	186.9%
225003 Taxes on (Professional) Services	5,889	1,174	19.9%
227004 Fuel, Lubricants and Oils	4,000	4,173	104.3%
	Wage Rec't: 143,404	Wage Rec't: 61,823	Wage Rec't: 43.1%
	Non Wage Rec't: 16,389	Non Wage Rec't: 17,386	Non Wage Rec't: 106.1%
	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 159,793	Total 79,209	Total 49.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected)	66561750 (shs 66,561,750 of Local Service tax Collected)	100.85	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)	7222929026 (shs 42,209,226 of Local Revenue other than LST collected shs 7,107,900,050 of Central government grants and shs 72,819,750 of donor funds Mobilised)	48.88	
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 2****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	2 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 completed
	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 2012
	4 inspections for revenues in LLGs carried out	

Expenditure

211103 Allowances	10,500	1,934	18.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	36	3.6%
227004 Fuel, Lubricants and Oils	3,000	972	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,060	2,942	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,060	2,942	19.5%

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)	15/6/13 (Activity planned for the 4th Quarter 2012/2013)	#Error	No major Challenge observed
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	31/8/2012 (Approval of Budget Completed in the First Quarter 2012/2013.	#Error	
	150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/20123 for the financial Year 2013/2014	Budget Frame work Paper to be done in the 3rd Quarter 2012/2013)		
	1 budget conference held)			
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,060	4,265	139.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	135	3.4%

Vote: 506 Bushenyi District

2012/13 Quarter 2

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>	4,400	<i>Non Wage Rec't:</i>	41.7%
<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	4,400	Total	41.7%

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 2 quarterly reports made on IFMs system and Equipment management and work group	0	Up grade of the IFMS broke down the smooth operations of purchasing module and 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	4,028	50.2%		
221009 Welfare and Entertainment	500	1,628	325.6%		
221011 Printing, Stationery, Photocopying and Binding	20,809	3,307	15.9%		
221016 IFMS Recurrent Costs	0	3,561	N/A		
224002 General Supply of Goods and Services	131,810	36,182	27.5%		
227004 Fuel, Lubricants and Oils	4,362	3,641	83.5%		
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>	52,347	<i>Non Wage Rec't:</i>	31.4%
<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	55,553	Total	31.5%

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 cash mangement
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Vote: 506 Bushenyi District

2012/13 Quarter 2

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 200 Statutory Books of Accounts Procured and Distributed to Sub Countiesw	1 monthly and 1 quarterly Financial reports produced and submitted to council committee on finance for decision making 120 Statutory Books of Accounts Procured and Distributed to Sub Counties		module (reconciliations). However the challenge was later addressed and operations went on as planned.
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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 fore sub counties monitored	0	Un timely submission of Monthly reports from sub counties delayed the up dating of the District report. However information was followed up and collected from the sub counties and the challenge overcome.
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Expenditure

263104 Transfers to other gov't units(current)	128,018		56,702		44.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,018	Non Wage Rec't:	56,702	Non Wage Rec't:	44.3%
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	128,018	Total	56,702	Total	44.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 506 Bushenyi District**2012/13 Quarter 2****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*1. Higher LG Services***Output: LG Council Administration services**

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	3 councils held at district level 3 business committees held at District level	0	Inadequate cash inflows affected field monitoring of government programmes.
<i>Expenditure</i>				
211101 General Staff Salaries	25,920	9,059	34.9%	
211103 Allowances	20,060	20,113	100.3%	
221001 Advertising and Public Relations	500	258	51.6%	
221009 Welfare and Entertainment	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	510	34.0%	
221014 Bank Charges and other Bank related costs	500	235	47.1%	
221444 Salary and Gratuity for LG elected Political Leaders	208,800	109,942	52.7%	
	Wage Rec't: 234,720	Wage Rec't: 119,001	Wage Rec't: 50.7%	
	Non Wage Rec't: 76,041	Non Wage Rec't: 21,631	Non Wage Rec't: 28.4%	
	Domestic Dev't:	Domestic Dev't: 235	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 310,761	Total 140,867	Total 45.3%	

Output: LG procurement management services

Non Standard Outputs:	10 meetings to evaluate bidders held at district level, 10 meetings to award tenders held 4 quarterly reports produced, at district level, 12 monthly reports produced at district level Supplies, works and services advertised, 4 monitoring visits carried at project level, 4 quarterly reports and 12 monthly reports produced	11 contracts and evaluation meetings held at district level 2 quarterly reports produced at district level	0	Inadequate cash inflows affected field monitoring of government programmes.
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Expenditure

211103 Allowances	4,500	1,547	34.4%
221001 Advertising and Public Relations	9,000	1,424	15.8%

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	150	15.0%	
227004 Fuel, Lubricants and Oils	605	922	152.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,605	Non Wage Rec't: 4,043	Non Wage Rec't: 24.3%	
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	16,605	Total 4,043	Total 24.3%	

Output: LG staff recruitment services

Non Standard Outputs:			0	One extra meeting was held for the recruitment of health workers.
12 monthly Regular meetings held at district level		5 meetings held at district level to shortlist, interview, confirm and discipline staff		
Chairman's movements facilitated, 4 Quarterly & Annual reports produced,		Chairpersons movements facilitated for 6 months 2 Quarterly report produced		
2Exposure & exchange tours conducted, gratuity and retainer for DSC members paid				

Expenditure

211103 Allowances	26,000	10,441	40.2%	
221007 Books, Periodicals and Newspapers	700	568	81.1%	
221008 Computer Supplies and IT Services	500	210	42.0%	
221011 Printing, Stationery, Photocopying and Binding	1,815	1,300	71.6%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
227004 Fuel, Lubricants and Oils	2,714	2,629	96.9%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	53,029	Non Wage Rec't: 15,148	Non Wage Rec't: 28.6%	
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 24,148	Total 31.6%	

Output: LG Land management services

No. of Land board meetings	()	2 (2 Board meetings carried out at district level)	0	Inadequate cash inflows affected the monitoring of area land committees
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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

No. of land applications (registration, renewal, lease extensions) cleared	8 (Board meetings to consdier land tile applications held at district level	159 (159 applications received for both renewal and extension of leases.)	1987.50	
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100 Applications for renewal and extension of leasses received and clearered 200 applications received for registration from 9 LLGs

4 Quarterly reports produced)

Non Standard Outputs:	Area land committees monitored	Nil		
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Expenditure

211103 Allowances	6,000	3,550	59.2%
221009 Welfare and Entertainment	534	200	37.4%
221011 Printing, Stationery, Photocopying and Binding	671	250	37.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,906	4,000	50.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,906	4,000	50.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports discussed by Council)	0 (Nil)	.00	Due to inadequate funds, DPAC is not able to reviee all the reports received in a one quarter. DPAC reports produced were submitted and will be discussed in the 3rd quarter by Council.
No.of Auditor Generals queries reviewed per LG	9 (1 Auditor general's report for 2010/2011 reviewed	4 (2 Auditor Generals and 2 internal audit reports reviwed)	44.44	
Non Standard Outputs:	8 Internal Audit reports reviewed at District level for District and municipality) 4 workshops attended by the Chairperson and Secertary DPAC both at District and Natinoal level	1 council meeting attended by the Chairperson of the Committee at district level		

Expenditure

211103 Allowances	12,000	8,218	68.5%
221009 Welfare and Entertainment	756	70	9.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	306	30.6%
222001 Telecommunications	200	20	10.0%
227004 Fuel, Lubricants and Oils	1,000	326	32.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,012	7,327	48.8%
<i>Domestic Dev't:</i>		1,613	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,012	8,940	59.6%

Vote: 506 Bushenyi District

2012/13 Quarter 2

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 Political and executive oversight

Non Standard Outputs:	12 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, submission for purchase of vehicle made, office equipment and supplies procured	6 DEC meetings held at district level 2 monitoring visits carried out at district level. 8 workshops and meetings attended by speaker and chairperson at national level	0	No major challenge faced the sector.
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Expenditure

211103 Allowances	6,000	4,097	68.3%
221007 Books, Periodicals and Newspapers	1,200	158	13.2%
221008 Computer Supplies and IT Services	600	50	8.3%
221009 Welfare and Entertainment	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	383	38.3%
222001 Telecommunications	3,960	1,320	33.3%
227004 Fuel, Lubricants and Oils	35,000	17,533	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,801	23,890	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,801	23,890	43.6%

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.	6 (6 months Salaries of the 10 sub county & 1 District NAADS coordinators paid.	.21	meetings on adaptive research were not organised because mentoring of the
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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

	2 multistakeholder meetings attended at Zonal Agricultural centre	6 multistakeholder meeting attended (5 meetings at the region & 1 meeting at National level)		district staff delayed by the zonal NAADS staff
	2 Planning review meetings held in 1 LGs of ie Bushenyi District	2 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	1 quarterly Financial and process audits carried out in the District)		
	4 NAADS secretariat planning meetings attended			
	6 Sensitisation meetings held District wide for Sub county leaders (LC1 - 111) & other leaders in Kyabugimbi, Bumbaire, Bitooma, Ibaare, Kakanju, Nyabubare sub counties oriented and sensitized on NAADS fund utilisation.			
	4 Quarterly and 12monthly financial & physical progress reports and 4 quarterly 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() Bumbaire (1), Kyeizooba (2) Kyabugimbi (2) Bitooma (2)	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	13,750	38.7%
211103 Allowances	0	10,148	N/A

Vote: 506 Bushenyi District**2012/13 Quarter 2****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
4. Production and Marketing				
221007 Books, Periodicals and Newspapers	1,500	276	18.4%	
221008 Computer Supplies and IT Services	1,000	260	26.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,103	27.6%	
221014 Bank Charges and other Bank related costs	2,500	352	14.1%	
222001 Telecommunications	13,586	250	1.8%	
222003 Information and Communications Technology	1,282	410	31.9%	
227004 Fuel, Lubricants and Oils	9,928	4,969	50.0%	
228002 Maintenance - Vehicles	6,000	1,577	26.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 78,250	<i>Domestic Dev't:</i> 33,094	<i>Domestic Dev't:</i> 42.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 78,250	Total 33,094	Total 42.3%	

*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, Market oriented 20, commercial oriented 2), Kyeizooba (Food security 100, market oriented 32, commercial oriented 2) Kyamuhunga (Food security 350, market oriented 28, commercial oriented 2) Kyabugimbi (food security 200, market oriented 16) Bitooma (Food security 300, market oriented 24) Nyakabirizi (Food security 200, 16 Market oriented, 2 commercial oriented) Nyabubare (food security 200, market oriented 24, commercial oriented 2) Ibaare (Food security 200,	846 (846 farmers supported in 12 LLGS of Bumbaire (Food security,59) Kakanju (Food security,71), Kyeizooba (Food security, 152) Kyamuhunga (Food security,80) Kyabugimbi (food security,104) Bitooma (Food security,36) Nyakabirizi (Food security,68) Nyabubare (food security,65) Ibaare (Food security,36) Central Division (Food security, 62) Ishaka Div (Food security44) Ruhumuro (Food security, 69))	29.87	Most of the funds released for first quarter were used to procure food security items in this quarter hence a shift of second quarter activities to third quarter.
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Vote: 506 Bushenyi District

2012/13 Quarter 2

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

market oriented 16)

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 (N/A)

0

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 in 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))	2660 (2660 Farmers in Central Division 216), Ishaka Division (178), Nyakabirizi Division (270), Ibaare Sub county (218), Bitooma Sub county (174), Ruhumuro Sub county (170), Nyabubare sub county (204), Kyabugimbi Sub county (260), Kyeizooba S/c (264), Kyamuhunga S/C (222), Kakanju (206) and Bumbari S/c (274)) 8 new Farmer groups formed & registered in 12 LLG; Central div (8,) 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))	34.64	
	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))			

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 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 Bumbaire S/c (4))	12 (13 Farmers forum meetings carried out in 13 LGs of Bushenyi dist (1) Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (2), 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) Visits on Support Supervision, monitoring, coordination with stakeholders, review meetings, training, ; Central div (2) , Ishaka Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyabugimbi Sub county (3), Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (2))	28.57	
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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 LGs field multisectoral monitoring not conducted in LGs</p> <p>13 Quarterly financial & physical progress reports and 13 quarterly workplans Prepared & Submitted to NAADS Secretariat.</p>		
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Expenditure

263104 Transfers to other gov't units(current)	1,040,274	477,611	45.9%
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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

<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>	1,040,274	<i>Domestic Dev't:</i>	477,611	<i>Domestic Dev't:</i>	45.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,040,274	Total	477,611	Total	45.9%

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

Non Standard Outputs:	12 months Salaries of 15 staff	6 months staff salaries paid	0	No challenge faced
	paid			
	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro			
	- 4 visits to the Line ministry (MAAIF) & Research Institutions done			

Expenditure

211101 General Staff Salaries	197,467	72,011	36.5%		
211103 Allowances	1,201	670	55.8%		
221011 Printing, Stationery, Photocopying and Binding	200	104	52.0%		
221014 Bank Charges and other Bank related costs	500	180	35.9%		
227004 Fuel, Lubricants and Oils	1,587	590	37.2%		
<i>Wage Rec't:</i>	197,467	<i>Wage Rec't:</i>	72,011	<i>Wage Rec't:</i>	36.5%
<i>Non Wage Rec't:</i>	3,848	<i>Non Wage Rec't:</i>	1,544	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	201,315	Total	73,555	Total	36.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned because of lack of adequate funds for this activity)	0 (N/A)	0	Crop subsector faced challenge of enforcing BBW control measures which necessitated changing strategy to include enforcement of byelaws . This activity has been
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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		rolled to third quarter to enable mobilisation of stakeholders.
	- 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 (n/A)	0	More farmers took up poultry farming than anticipated and this necessitated extending surveillance coverage.
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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).	1657 (N/A)	82.85	
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2 consultative visits to MAAIF)

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).	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).
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Nyabubare(1), Nyakabirizi division () ,Central division (1),and Ishaka division(1).

Expenditure

211103 Allowances	2,640	2,176	82.4%
227004 Fuel, Lubricants and Oils	4,200	2,264	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,940	4,440	55.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	7,940	4,440	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 (Not done because of insufficient budgetary allocation to the Subsector .The activity is to be done in quarter three and four.)	.00	Funds were not adequate to enable implementation of tsetse survey. To be implemented in third quarter
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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:

9 honey quality monitoring visits

- 35 Beekeepers trained/ followed up /demonstrated to. Bumaire,(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),Bumaire(1), Nyabubare(1), Bitooma(1) , Ibare (1), and kyeizooba(1)

Expenditure

211103 Allowances	900	130	14.4%
227004 Fuel, Lubricants and Oils	1,000	434	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,300	564	24.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,300	564	24.5%

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

Non Standard Outputs:

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

Honey collection centre phase 2 construction at Butare TC in Kyamuhunga S/c not yet done because contract not yet awarded.

1 Honey collection centre Completed at Mitooma TC in Mitooma District

1 Honey collection centre at Mitooma TC was completed.

0

For Butare honey collection centre construction, there was delay in procuring a contractor.

Expenditure

231001 Non-Residential Buildings	27,393	3,193	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	27,393	3,193	11.7%
Donor Dev't:		0	0.0%
Total	27,393	3,193	11.7%

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

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 cooperatives assisted in registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	0 (Not done because no cooperative was ready to be registered.)	.00	The annual general meeting attended in Central division was requested for though not planned.
No. of cooperative groups mobilised for registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	1 (Cooperative group mobilised in Bitooma (1))	33.33	
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))	5 (5 Cooperative groups supervised in LGs of Bushenyi Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1) Ibaare S/c (1), Bitooma Sub county (1),)	25.00	
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 (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	1 annual general meeting attended in Central division		

Expenditure

211103 Allowances	1,200	204	17.0%
221008 Computer Supplies and IT Services	500	165	33.0%
221011 Printing, Stationery, Photocopying and Binding	200	237	118.7%
222003 Information and Communications Technology	354	30	8.5%
227004 Fuel, Lubricants and Oils	1,600	420	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,154	1,057	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,154	1,057	25.4%

Vote: 506 Bushenyi District**2012/13 Quarter 2****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**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	6 months Staff Salaries paid to all the 160 health staff in the District	0	The sector never received Local funds to supplement PHC funds and some activities like Payment for the Top up of medical Officers was not settled
	Shs 7,200,000 Top up allowances for Doctors in the District paid	6 DHT & 2 DHMT meetings conducted at District Hqrs		
	12 DHT & 4 DHMT meetings conducted at District Hqrs	6 HMIS monthly Reports produced & Submitted		
	3 Health sector planning Meetings held at District Hqrs	Weekly Official errands, general administration & Coordination meetings (Planned)		
	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	467,798	41.7%
211103 Allowances	10,941	2,161	19.8%
221009 Welfare and Entertainment	900	249	27.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	83	8.3%
221012 Small Office Equipment	901	372	41.3%
221014 Bank Charges and other Bank related costs	2,359	2,340	99.2%

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

224002 General Supply of Goods and Services	4,000	239	6.0%	
227004 Fuel, Lubricants and Oils	7,000	2,585	36.9%	
228002 Maintenance - Vehicles	1,500	1,624	108.3%	
Wage Rec't:	1,121,074	Wage Rec't: 467,798	Wage Rec't: 41.7%	
Non Wage Rec't:	31,376	Non Wage Rec't: 9,653	Non Wage Rec't: 30.8%	
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	1,152,450	Total 477,451	Total 41.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sensitisation meetings for improved sanitation held	sensitisation meeting for improved sanitation held at Nyabubare & Kakanju SCs	0	Funds for activities in quarter under review received in time as well as SDS grants for Qtr 1- SDS funded activities all carried out in Quarter under review
	Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, Kyabugimbi, Ruhumuro, Bumaire, Municipality	Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, 1 Quarterly Sanitation review meeting, Advocacy and Inspection held in the Project areas of Kak		
	4 Quarterly Sanitation review meetings held at District			
	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	71,103	65.0%	
221001 Advertising and Public Relations	5,280	140	2.7%	
221011 Printing, Stationery, Photocopying and Binding	12,625	1,198	9.5%	
227004 Fuel, Lubricants and Oils	35,977	18,463	51.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	111,365	Non Wage Rec't: 25,100	Non Wage Rec't: 22.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	163,760	Donor Dev't: 65,804	Donor Dev't: 40.2%	
Total	275,125	Total 90,904	Total 33.0%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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*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 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))	1996 (Ishaka Hospital 1361 KIU Teaching Hospital 375 Comboni Hospital 332)	40.04	Timely release of funds and Support Supervision by the 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))	11463 (Ishaka Hospital 6271 KIU Teaching Hospital 2503 Comboni Hospital 2689)	35.60	
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))	31661 (Ishaka Hospital 8953 KIU Teaching Hospital 8381 Comboni Hospital 14327)	28.78	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	702,201	175,477	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	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	1144 (In patients admitted at wards of NGO health centres of Bitooma S/C [762] Bitooma HC Bushenyi Central [206] Kyeizooba SC [70], Hunter foundation	24.34	Ankole Tea Estate HC has not yet opened the Maternity unit as expected & Igara Tea estate HC missed reporting in
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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

	(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))	Ruhumuro SC [106] Burungira HC)		some months of the Quarter under review
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))	893 (Children under 1 year immunised with a 3rd Dose of DPT YCCs of NGO health centres of Bitooma S/C [171] Bitooma HC Bushenyi Central [19] Ibaare SC [42] St Laura kitabi, Kakanju sc[122] Kakanju UMSC, Kyamuhunga sc[3] Kyeizooba SC [54], Hunter foundation Nyakabirizi Div [116] Ruhumuro SC [334] Burungira HC)	4.75	
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))	146 (Deliveries conducted by skilled personee at maternity units of NGO health centres of Bitooma S/C [92] Bitooma HC Bushenyi Central [10] Kyeizooba SC [22], Hunter foundation Nyakabirizi Div [15] Ruhumuro SC [7] Burungira HC)	26.35	
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))	14593 (Basic Health Care services provided at NGO HCs of Bitooma S/C [2376] Bitooma HC Bushenyi Central [5948] Bushenyi Medical Centre HC 3 Ibaare S/C [439] Kakanju S/c [791] Kakanju Umsc Kyamuhunga SC [3616] Ankole tea Estate & Igara Tea Estate Kyeizooba SC [442], Hunter foundation Nyakabirizi DiV [852] (Katungu-WAD HC 2, Rukararwe HC 2, Ruhumuro SC [129] Burungira HC)	54.05	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't	26,687	12,694	47.6%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

units(current)

<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>	12,694	<i>Non Wage Rec't:</i>	47.6%
<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	26,687	Total	12,694	Total	47.6%

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

%age of approved posts filled with qualified health workers	20 (BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (Advertised, Shortlisted & Interviewing)	.00	This performance was due to the timely release of funds & the Government of Uganda through Ministry of Health is working on the recruitment of health workers at all HC IIIs & Ivs
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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	125 (Two batches of 125 Health workers from the previous two quarters from all the health centres trained in the revised HMIS, and also 2 sessions in each quarter for 16 PMTCT sites staff trained in TB-HIV/AIDS Comprehensive care)	100.00	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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)	42 (42 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)	49.41	
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)	200506 (Patients attending out Patient Services from; Kyeizooba SC [30671] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [14944] Kabushaho HC, Numba HC Ibaare S/C [13580] Ryeishe, Kainamo HC Kakanju S/c; [22400] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [34390] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [33943] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [19645] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [5901] Ruhumuro HC)	105.53	
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)	960 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [0], IBAARE SC [0] RYEISHE, Bumbaire SC [103] KABUSHAHO, KYEIZOوبا SC [96] Kyeizooba HC KYABUGIMBI SC [271], KAKANJU SC [135] Kakanju HC, KYAMUHUNGA SC [161] Kyamuhunga HC, Nyabubare SC [70] NYABUBARE, NYARUGOTE)	39.92	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the villages in the District Igara East 294 Igara West 271)	0 (Healthy Child Uganda still building capacity in areas of reporting)	.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)	2283 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [355] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [204] Kabushaho HC, Numba HC Ibaare S/C [73] Ryeishe, Kainamo HC Kakanju S/c; [420] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [450] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [258] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [215] Nyabubare HC, Nyarugote, Kashesozi HC Ruhumuro S/C [87] Ruhumuro HC)	42.26	
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)	1304 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [0], Ibaare sc RYEISHE [0], KABUSHAHO [93], KYEIZOوبا [37] KYABUGIMBI [734], KAKANJU [154], KYAMUHUNGA [20], Nyabubare S/C [46] at NYABUBARE, NYARUGOTE)	37.80	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	83,261	40,664	48.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	83,261	Non Wage Rec't: 40,664	Non Wage Rec't: 48.8%	
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	83,261	Total 40,664	Total 48.8%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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:		2 Releases of funds for timely disbursed to the Subcounties of Bumbaire 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	20,297	150.3%	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	65,307	0	0.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	65,307	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,500	Domestic Dev't: 20,297	Domestic Dev't: 150.3%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,807	Total 20,297	Total 25.8%	

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	Construction of Maternity at Ruhumuro still ongoing as the Project was planned to be done in Phases
No of maternity wards constructed	1 (Maternity ward completed at Ruhumuro HC [60,000,000;])	0 (Contract for Phase 2 construction of Maternity unit at Ruhumuro HC awarded and works expected to start)	.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	4,551	7.6%	
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:	60,000	Domestic Dev't: 4,551	Domestic Dev't: 7.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,000	Total 4,551	Total 7.6%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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**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	Mass deletion of teachers from payroll since July 2012
No. of qualified primary teachers	1164 (All primary teachers totaling 1164 are qualified.)	1132 (N/A)	97.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	4,856,533	2,428,267	50.0%
Wage Rec't:	4,856,533	Wage Rec't: 2,428,267	Wage Rec't: 50.0%
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 2,428,267	Total 50.0%

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

No. of pupils sitting PLE	5000 (In 115 primary schools)	10000 (N/A)	200.00	Activity done as planned.
No. of Students passing in grade one	1000 (In 115 P7 primary schools in the district)	797 (N/A)	79.70	
No. of student drop-outs	500 (Expected drop out in the schools district wide)	0 (N/A)	.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.)	41183 (112,130,667= UPE Grant disbursed to 127 govt aided primary schools to benefit 46183 pupils)	93.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	381,776	254,518	66.7%
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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>	254,518	<i>Non Wage Rec't:</i>	66.7%
<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	254,518	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	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	46,536	59.7%		
<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>	46,536	<i>Domestic Dev't:</i>	62.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,942	Total	46,536	Total	59.7%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Payment of District stadium retention in Located in Bushenyi Municipality	N/A	0	Delays by the contractor on stadium works.
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Expenditure

231007 Other Structures	7,067	2,853	40.4%		
<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>	7,067	<i>Domestic Dev't:</i>	2,853	<i>Domestic Dev't:</i>	40.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,067	Total	2,853	Total	40.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0	Works has commenced on VIP construction.
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		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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*Expenditure*

231007 Other Structures	153,311	31,081		20.3%
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:	153,311	Domestic Dev't: 31,081	Domestic Dev't:	20.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	153,311	Total 31,081	Total	20.3%

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

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 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salarices paid to 241 teachers in 7 govt schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,229,182	614,591		50.0%
Wage Rec't:	1,229,182	Wage Rec't: 614,591	Wage Rec't:	50.0%
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	1,229,182	Total 614,591	Total	50.0%

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

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (N/A)	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	556,576		66.7%
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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>	834,864	<i>Non Wage Rec't:</i>	556,576	<i>Non Wage Rec't:</i>	66.7%
<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	556,576	Total	66.7%

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	Tertiary institutions still Centralised
No. Of tertiary education Instructors paid salaries	27 (12 month salaries paid for 27 teachers at Kyamuhunga Technical Institute)	36 (12 month salaries paid to tertiary instructors in Kyamuhunga and Bumbaire technical intitutes)	133.33	
Non Standard Outputs:	Capitation paid to technical institutes	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	557,595	278,798	50.0%		
224002 General Supply of Goods and Services	718,652	463,982	64.6%		
<i>Wage Rec't:</i>	557,595	<i>Wage Rec't:</i>	278,798	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	718,652	<i>Non Wage Rec't:</i>	463,982	<i>Non Wage Rec't:</i>	64.6%
<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	1,276,248	Total	742,780	Total	58.2%

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

0	Some activities could not be implented due low local revenue.
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Vote: 506 Bushenyi District

2012/13 Quarter 2

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:	12 monthly salaries paid for 7 local staff at district HQTRS	N/A
	3 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 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	27,059	50.0%
211103 Allowances	4,468	2,301	51.5%
221011 Printing, Stationery, Photocopying and Binding	400	90	22.5%
221014 Bank Charges and other Bank related costs	574	334	58.1%
224002 General Supply of Goods and Services	12,500	8,810	70.5%
227004 Fuel, Lubricants and Oils	2,059	544	26.4%
Wage Rec't:	54,119	Wage Rec't: 27,059	Wage Rec't: 50.0%
Non Wage Rec't:	20,501	Non Wage Rec't: 12,079	Non Wage Rec't: 58.9%
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	74,620	Total 39,138	Total 52.5%

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	Late lease of inspection grant effect activities.
No. of tertiary institutions inspected in quarter	5 (one inspection done per quarter for all tertiary institutions in the District)	0 (N/A)	.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 (N/A)	25.00	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 primary schools inspected in quarter: 183 (Inspecting 127 Govt Aided primary schools and 53 private schools.) 130 (N/A) 71.04

Non Standard Outputs: Conducting both UNEB and district examinations, mobilisation meetings for parents N/A

Expenditure

211103 Allowances	21,000	13,149	62.6%
227004 Fuel, Lubricants and Oils	11,886	3,592	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,444	16,741	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,444	16,741	41.4%

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**

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	6 months Salaries for district paid at Dist HQrs	0	Reduced funding from road funds limits the number of supervision visits for projects seeing that Local inflows are very Low
	Office operational Expenses paid for 12 months at Dist Hqrs	6 months Office operational Expenses paid for at Dist Hqrs		

Expenditure

211101 General Staff Salaries	74,115	37,057	50.0%
211103 Allowances	3,000	1,640	54.7%
221011 Printing, Stationery, Photocopying and Binding	1,269	1,327	104.5%
221014 Bank Charges and other Bank related costs	1,768	442	25.0%
227004 Fuel, Lubricants and Oils	6,573	1,425	21.7%

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>	74,115	<i>Wage Rec't:</i>	37,057	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	12,610	<i>Non Wage Rec't:</i>	4,834	<i>Non Wage Rec't:</i>	38.3%
<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	86,725	Total	41,892	Total	48.3%

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)	2 KM of Roads rehabilitated using labour -based methods in Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road) by doing Road Formation.	0	Contractor for Nyamirembe-Omukatesani Road delayed to resume on the work.
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Expenditure

228004 Maintenance Other	154,000	21,146	13.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	21,146	<i>Domestic Dev't:</i>	13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,000	Total	21,146	Total	13.7%

*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-Bumbaie road,Kafunjo- Buhimba road, Ryamabengwa- kakanju, Kibingo-Kashozi and Butare-Kayembe roadTo be maintained under force on account arrangement)	0 (Activity Planned for 3rd qtr)	.00	New system of Road gangs requires adequate preparation and Funding. This affected implementation of activities in 2nd qtr
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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

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 Bumbaire, Bitooma, Kyamuhunga, Kyabugimbi, Nyabubare, Kyeizooba, kakanju 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)	0 (Routine maintenance not carried out becaues of change in policy. To start maintenance using Road Gangs in 3rd Quarter Retention for Bitooma Bridge was paid. Retentions for Culverts Installation and Kyabugimbi-Buhimba road not paid because the conractors did not submit their claims. To be done in the 3rd qtr)	.00	
No. of bridges maintained	2 (2 Bridges Repaired at Kainamo and Kabushaho Bridges in Bumbaire 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	37,423	16.4%	
	<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> 37,423	<i>Non Wage Rec't:</i> 17.9%	
	<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 37,423	Total 16.4%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		4.6km of Community Access Road in Kyeizooba Subcounty(Kancucu-Mukama) graded and completed.	0	Change in policy to use Force Account led to non implementation of some plannad activities. Work to be done in 3 Qtr.
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	46,335	18,671	40.3%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>	18,671	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,335	Total	18,671	Total	40.3%

*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	Supervision and Monitoring to be done when actual Construction of Roads begin.
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	
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees,Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	3 committees of Infrastructure Management Formed and trained in the subcounties of Ibaare(1),Bitooma(1) and Ruhumuro(1)		

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	16,769	4,840	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>	16,769	<i>Non Wage Rec't:</i> 4,840	<i>Non Wage Rec't:</i> 28.9%
<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 4,840	Total 28.9%

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 5 Water and electricity bills for office premises paid.	0	un reliable cash inflows from Local Revenue affected the full payment of the bills for 2 months
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Expenditure

223005 Electricity	17,000	13,663	80.4%
223006 Water	3,000	564	18.8%
228001 Maintenance - Civil	41,332	10,369	25.1%

Vote: 506 Bushenyi District

2012/13 Quarter 2

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>	24,595	<i>Non Wage Rec't:</i>	40.1%
<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	61,332	Total	24,595	Total	40.1%

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	3,040	111.8%		
221008 Computer Supplies and IT Services	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75.0%		
227004 Fuel, Lubricants and Oils	4,480	3,240	72.3%		
228002 Maintenance - Vehicles	5,320	3,708	69.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	11,388	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,159	Total	11,388	Total	49.2%

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)	20 (20 Water sources proposed by communities verified)	100.00	Water Quality testing will be done after source construction.
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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, Kaka nju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumur o)	6 (Supervision visits made for facilities being implemented in the S/c of Ibaare, Kyabugimbi Nyabubare, Bumbaire, Kyamuhunga and Kyeizooba.)	50.00	
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 (Water Quality Testing to be done in 3rd Quarter)	.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 Non Standard Outputs:	4 (meeting with relevant stakeholders to discuss set targets held at Dist Hqtrs) N/A	2 (meeting with relevant stakeholders to discuss set targets held at Dist Hqtrs) Water Quality Testing to be done in 3rd Quarter	50.00	

Expenditure

<i>211103 Allowances</i>	6,805	2,846	41.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 2,846	<i>Domestic Dev't:</i> 41.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,805	Total 2,846	Total 41.8%	

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)	18 (Trained Hand Pump Mechanics and Scheme attendants (2 from each of the 9 Subcounties))	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	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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 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.)	10 (Paid for Shallow wells rehabilitation -10No that was rolled over from 2011/12 FY)	100.00	
Non Standard Outputs:	Water sources Operated and Maintained	N/A		

Expenditure

228004 Maintenance Other	33,084	26,298	79.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,084	26,298	79.5%	
Donor Dev't:		0	0.0%	
Total	33,084	26,298	79.5%	

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)	225 (Formation and training of Water User Committees members implemented in the District (9 Members per committee for 25 Committees))	375.00	The number of Water User Committees planned increased from 20 to 30 to cater for 10 Tapstands Committees for Rutooma GFS.Each Committee is composed of 9 members.
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)	25 (Water User Committees formed and trained)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	27,094	29,527	109.0%	
227004 Fuel, Lubricants and Oils	5,701	9,262	162.5%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

<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>	32,795	<i>Domestic Dev't:</i>	38,790	<i>Domestic Dev't:</i>	118.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,795	Total	38,790	Total	118.3%

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (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)	2 (Paid for 2 Shallow wells of Nyakayonza and Igara High School that were rolled over from 2011/12 FY Contracts signed and work to be done in 3rd Quarter)	16.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	70,000	9,268	13.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	9,268	<i>Domestic Dev't:</i>	13.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	9,268	Total	13.2%

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**

0 There was inadequate staff as two had left the district had not been replaced

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	3 months Salaries Paid for 10 Staff of nNatural Resources sector
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 quarterly supervision reports 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	36,819	40.8%
221011 Printing, Stationery, Photocopying and Binding	1,188	400	33.7%
221014 Bank Charges and other Bank related costs	196	259	132.0%
<i>Wage Rec't:</i>	90,331	<i>Wage Rec't:</i> 36,819	<i>Wage Rec't:</i> 40.8%
<i>Non Wage Rec't:</i>	12,171	<i>Non Wage Rec't:</i> 659	<i>Non Wage Rec't:</i> 5.4%
<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	102,502	Total 37,478	Total 36.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Sub-county Wetland Action plan forKyamugambira implemented in Kyeizooba subcounty)	1 (One wetland action plan for Kyamugambira was implemented in Kyeizooba sub-county)	100.00	PAF funding for this activity was received late. It will be done in the third quarter.
Area (Ha) of Wetlands demarcated and restored	0 (No. of hectares of wetlands restored. No. of wetlands demaerated)	0 (No output ahieved this quarter)	0	
Non Standard Outputs:	No output planned. All are planned under the standard output	Planned under the standard output		

Expenditure

211103 Allowances	2,000	1,046	52.3%
227004 Fuel, Lubricants and Oils	1,000	720	72.0%

Vote: 506 Bushenyi District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,766	Total	58.9%

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))	10 (10 development plans, one for the district and 9 for subcounties)	41.67	Funding was received late. The activities will be done in the third quarter.
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)	No output registered		

Expenditure

211103 Allowances	1,000	1,059	105.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	101	10.1%
227004 Fuel, Lubricants and Oils	1,071	494	46.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,071	<i>Non Wage Rec't:</i>	1,654
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	3,071	Total	1,654
			Total
			53.9%

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 processed, 12 Area Land Committies trained)	50 (50 land application forms from all over the district for land registration were processed)	50.00	Insufficiesnt funds was availed for survey of government land only. The Senior land officer transferred her services and no officer was available to to continue the processing of applications.
Non Standard Outputs:	5 titles for Government lands aquired	One district land in Nyabubaare subcounty was surveyed		

Expenditure

211103 Allowances	3,000	100	3.3%
224002 General Supply of Goods and Services	1,500	200	13.3%

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

227004 Fuel, Lubricants and Oils	0	100		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>	10,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i> 4.0%
<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%
<i>Total</i>	10,000	<i>Total</i>	400	<i>Total</i> 4.0%

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 Services Department

0	Inadequate cash inflow of local revenue which affected implementation of HIV/AIDS co-ordination meetings.
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	<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>6 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 2****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

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	35,975	50.0%
211103 Allowances	6,091	2,611	42.9%
221014 Bank Charges and other Bank related costs	1,200	669	55.7%
227004 Fuel, Lubricants and Oils	500	398	79.5%
Wage Rec't:	71,949	Wage Rec't: 35,975	Wage Rec't: 50.0%
Non Wage Rec't:	5,397	Non Wage Rec't: 2,653	Non Wage Rec't: 49.2%
Domestic Dev't:	3,590	Domestic Dev't: 1,024	Domestic Dev't: 28.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,937	Total 39,652	Total 49.0%

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).)	10 (10 abandoned Children in Bushenyi District settled with foster parents in Nyabubare, Nyakabirizil Division and Ishaka Division.)	50.00	The emergence fund is still very small and yet the number of critically vulnerable children is overwhelming and thus all of them cannot benefit.
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	Emergency care provided to 130 critical children.	Emergency care provided to 65 critical children.		
	Support supervision provided to 25 service provider in LLGs and NGOs.	Support supervision provided to 14 service provider and 12 LLGs Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba, Central, Nyakabirizi and Ishaka Division.		
	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	10,075	53.0%
221002 Workshops and Seminars	20,708	7,838	37.8%
221008 Computer Supplies and IT Services	1,000	257	25.7%
221011 Printing, Stationery, Photocopying and Binding	2,110	1,241	58.8%
224002 General Supply of Goods and Services	9,000	2,931	32.6%

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

227004 Fuel, Lubricants and Oils	16,425	7,974	48.5%	
<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> 30,315	<i>Donor Dev't:</i> 44.2%	
Total	69,544	Total 30,315	Total 43.6%	

Output: Social Rehabilitation Services

0 No major challenge met.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	<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 monittored in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga</p>	<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 followed up and provided</p>		
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Expenditure

211103 Allowances	1,001	2,501	249.8%
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Vote: 506 Bushenyi District

2012/13 Quarter 2

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

221002 Workshops and Seminars	500	2,996	599.1%	
224002 General Supply of Goods and Services	1,000	44	4.4%	
227004 Fuel, Lubricants and Oils	574	354	61.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,375	<i>Non Wage Rec't:</i> 5,894	<i>Non Wage Rec't:</i> 174.6%	
<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	3,375	Total 5,894	Total 174.6%	

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 2****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)	60 FAL classes monitored and supervised in 9 S/counties of Bitooma(6), Kyamuhunga(7), Nyabubare(9), Ibaare(7), Kakanju(2), Bumbaire(15), Kyeizooba(12), Kyabugimb(5) and Ruhumuro(6)		
	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 will be administered for 1148 adult learners fro		
	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	1,066	30.5%
221002 Workshops and Seminars	2,000	2,370	118.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	330	16.5%
224002 General Supply of Goods and Services	1,427	540	37.8%
227004 Fuel, Lubricants and Oils	1,050	342	32.6%

Vote: 506 Bushenyi District**2012/13 Quarter 2****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>	4,648	<i>Non Wage Rec't:</i>	45.9%
<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	4,648	Total	45.9%

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, Bumbaire, Ibaare and Nyabubare.	0	Inadequate cash inflow from the locally raised revenue hence affecting hands on practice in mentoring staff in all sub-counties.
		Note: Activity is implemented along other programmes whenever there are field visits.		

Expenditure

211103 Allowances	200	98	49.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	98	<i>Non Wage Rec't:</i>	9.8%
<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	1,000	Total	98	Total	9.8%

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), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	6 (6 Youth councils supported in 5 sub counties of Nyabubare (1), Ibaare (1), Kakanju (1), Bitooma (1), Kyamuhunga (1) and District (1).)	60.00	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 2****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:	4 Youth quarterly review meetings held at Bushenyi district Headquarters
	1 International Youth Day organised/attended/celebrated at district level and Kampala.
	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.
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 District Youth C/Person facilitated to run day to day council activities.

Expenditure

211103 Allowances	3,200	2,583	80.7%
221011 Printing, Stationery, Photocopying and Binding	195	65	33.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,695	<i>Non Wage Rec't:</i> 2,647	<i>Non Wage Rec't:</i> 71.6%
	<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 3,695	Total 2,647	Total 71.6%

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 (Activity for provision of assistive device set for third quarter through procurement process.)	.00	Funds released in a quarter could not facilitate procurement of assistive devices in addition to implementation of other activities. Procurement of assistive devices planned for third and fourth quarter due procurement procedures.
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	2 meetings 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)	4 PWDs groups assessed and given the special grant from Bumbaire(1),Bitooma(1), Kyabugimbi (1) and Nyabubare
	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	1,021	94.4%
224002 General Supply of Goods and Services	16,052	9,756	60.8%
227004 Fuel, Lubricants and Oils	1,000	117	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,285	10,894	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,285	10,894	56.5%

Output: Labour dispute settlement

0
 Inadequate cash inflow from locally raised revenue hence affecting follow-ups of labour disputes for amicable settlement.

Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	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) .	25 Labour disputes handled		
	100 Labour disputes followed up and Labour cases referred in Bushenyi, Ishaka, Kyamuhunga, Nyabubare , Mbarara.			

Expenditure

211103 Allowances	1,000	100	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	100	5.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	100	5.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	5 (5 Women Councils supported in the District ie District Headqartres (1) and Sub counties of Bumbaire (1), Kyamuhunga (1), Nyabubare (1) Kakanju (1). 6 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Ibaare (1), Kakanju (2) monitored and supervised.)	50.00	Reduced release hence affecting the implementation of the planned activities and also the conditional grant only facilitates district women council and hence sub-county women councils are not facilitated.
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Vote: 506 Bushenyi District**2012/13 Quarter 2****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:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala,	1 District women chair person facilitated ,
	1 District women chair person facilitated for day to day council operations,	2 Quarterly meetings conducted at Bushenyi district Hqrs
	4 Quarterly meetings conducted at Bushenyi district Hqrs	3 Women IGA's /groups from Nyabubare (1), Bumbaire (1), Kakanju (1),) monitored and supervised,
	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,	

Expenditure

211103 Allowances	4,200	1,331	31.7%
221002 Workshops and Seminars	1,300	659	50.7%
221011 Printing, Stationery, Photocopying and Binding	1,195	217	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,177	2,207	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,177	2,207	27.0%

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

N/A

Expenditure

263104 Transfers to other gov't units(current)	13,819	1,019	7.4%
263326 Conditional transfers to the Local Government Development Programme (LGDP)	95,836	29,147	30.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,819	1,019	7.4%
Domestic Dev't:	95,836	29,147	30.4%
Donor Dev't:	0	0	0.0%
Total	109,655	30,166	27.5%

Vote: 506 Bushenyi District

2012/13 Quarter 2

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

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 6 Monthly TPC	0	N budget deviation
	Preparation and submission of LGMSD reports	2 LGMSD report prepared and submitted to MoLG		
<i>Expenditure</i>				
211103 Allowances	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	1,500	500	33.3%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	1,000	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	Total	1,000	Total
				40.0%

Output: District Planning

No of Minutes of TPC meetings	0 (N/A)	0 (N/A)	0	the budgetline was inadequate for conducting two rounds of assessment. There is no prequalified supplier for video camera
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	
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	Planned to be procured in Quarter 3		
<i>Expenditure</i>				
211103 Allowances	557	80	14.4%	
221009 Welfare and Entertainment	348	70	20.1%	
224002 General Supply of Goods and Services	4,131	2,750	66.6%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,045	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>	4,131	<i>Domestic Dev't:</i>	2,750	<i>Domestic Dev't:</i>	66.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,176	Total	2,900	Total	56.0%

Output: Development Planning

Non Standard Outputs:	Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan. LLGS staff mentored	NPA has not released guidelines for reviewing DDP 9 LLGS were mentored on financial and quality of Development plan	0	NPA has not released guidelines for reviewing DDP
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Expenditure

211103 Allowances	3,000	1,100	36.7%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	208	60	28.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	1,260
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,708	Total	1,260
		Total	34.0%

Output: Operational Planning

Non Standard Outputs:	LLGs facilitated on Participatory planning and technical supervision conducted	9 LLGs facilitated on Participatory planning and technical supervision conducted	0	No budget deviation
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Expenditure

211103 Allowances	1,000	930	93.0%
227004 Fuel, Lubricants and Oils	1,000	327	32.7%
<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>	2,100	<i>Domestic Dev't:</i>	1,257
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,100	Total	1,257
		Total	59.9%

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	0	No budget deviation
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Expenditure

211103 Allowances	3,500	3,310	94.6%
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Vote: 506 Bushenyi District

2012/13 Quarter 2

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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10. Planning

227004 Fuel, Lubricants and Oils	2,100	1,000	47.6%	
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: 4,310	Domestic Dev't: 69.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,232	Total 4,310	Total 69.2%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Expenditure

263104 Transfers to other gov't units(current)	0	2,090	N/A
263204 Transfers to other gov't units(capital)	10,610	815	7.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,044	Non Wage Rec't: 2,090	Non Wage Rec't: 29.7%
Domestic Dev't:	3,566	Domestic Dev't: 815	Domestic Dev't: 22.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,610	Total 2,905	Total 27.4%

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	6 months salaries Paid for District Audit staff	0	No major Challenge Observed
Expenditure				
211101 General Staff Salaries	24,974	12,487	50.0%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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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11. Internal Audit

<i>Wage Rec't:</i>	24,974	<i>Wage Rec't:</i>	12,487	<i>Wage Rec't:</i>	50.0%
<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	24,974	Total	12,487	Total	50.0%

Output: 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)	2 (2 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugim bi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	50.00	inedequate cash flow affected the sub sector to cover all the planned activities in the quarter	
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)	15/1/2012 (1 internal audit plans prepared at District headquarters 1 staff appraisals were made 109 primary schools in 9 sub counties and one municipality audited)	#Error		
Non Standard Outputs:	n/a	n/a			
<i>Expenditure</i>					
211103 Allowances	2,200	435	19.8%		
221008 Computer Supplies and IT Services	0	250	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	40	8.0%		
227004 Fuel, Lubricants and Oils	6,787	1,585	23.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,487	<i>Non Wage Rec't:</i>	2,310	<i>Non Wage Rec't:</i>	24.3%
<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	9,487	Total	2,310	Total	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 506 Bushenyi District

2012/13 Quarter 2

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
	<i>Wage Rec't:</i> 8,972,113	<i>Wage Rec't:</i> 4,350,546	<i>Wage Rec't:</i> 48.5%	
	<i>Non Wage Rec't:</i> 4,411,632	<i>Non Wage Rec't:</i> 2,094,550	<i>Non Wage Rec't:</i> 47.5%	
	<i>Domestic Dev't:</i> 1,973,387	<i>Domestic Dev't:</i> 798,616	<i>Domestic Dev't:</i> 40.5%	
	<i>Donor Dev't:</i> 232,303	<i>Donor Dev't:</i> 96,118	<i>Donor Dev't:</i> 41.4%	
	Total 15,589,435	Total 7,339,831	Total 47.1%	

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	113,963
Sector: Agriculture				84,702	40,585
<i>LG Function: Agricultural Advisory Services</i>				84,702	40,585
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	40,585
LCII: Bitooma				84,702	40,585
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	40,585
			(11%)		
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	58,723
<i>LG Function: Pre-Primary and Primary Education</i>				152,494	22,583
<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	16,333
LCII: Bitooma				13,485	9,211
Item: 263101 LG Conditional grants(current)					
Rushoobe	Rushoobe	Conditional Grant to Primary Education	N/A	2,582	1,781
Bubaare	Kyanyamugira	Conditional Grant to Primary Education	N/A	3,232	2,122
Bitooma Cope	Ngorora	Conditional Grant to Primary Education	N/A	1,225	1,075

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	113,963
Nyampiki	Nyampiki	Conditional Grant to Primary Education	N/A	3,026	2,013
Kayengo	Kayengo	Conditional Grant to Primary Education	N/A	3,420	2,220
LCII: Nyanga Item: 263101 LG Conditional grants(current)				10,323	7,122
Nyamishundo	Nyamishundo	Conditional Grant to Primary Education	N/A	4,155	2,605
Nyanga	Nyanga	Conditional Grant to Primary Education	N/A	2,145	1,552
Kakira	Kakira	Conditional Grant to Primary Education	N/A	2,266	1,616
Kyamamari	Kyamamari	Conditional Grant to Primary Education	N/A	1,756	1,349
Output: Multi sectoral Transfers to Lower Local Governments				14,050	6,250
LCII: Bitooma Item: 263104 Transfers to other gov't units(current)				14,050	6,250
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	6,250
			(Procurement on going)		
LG Function: Secondary Education				56,472	36,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,472	36,140
LCII: Bitooma Item: 263104 Transfers to other gov't units(current)				56,472	36,140
St. Francis Voc. Bitooma	Kyanyamugira	Conditional Grant to Secondary Education	N/A	56,472	36,140
Sector: Health				5,931	2,821
LG Function: Primary Healthcare				5,931	2,821
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	2,821
LCII: Bitooma Item: 263104 Transfers to other gov't units(current)				5,931	2,821
Bitooma HC III	Catholic Parish	PHC	N/A	5,931	2,821
			(Good)		
Sector: Water and Environment				18,974	0

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	113,963
<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 Rufunda	Bitooma B	Conditional transfer for Rural Water	Completed	5,000	0
Construction of Shallow well at Kacungiro	Kashororo	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	8,352
<i>LG Function: Local Police and Prisons</i>				<i>15,771</i>	<i>8,352</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,771	8,352
LCII: Bitooma				15,771	8,352
Item: 263104 Transfers to other gov't units(current)					
Bitooma		LGMSD (Former LGDP)	N/A	15,771	8,352

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	113,963
Sector: Public Sector Management				53,520	815
<i>LG Function: Local Statutory Bodies</i>				42,910	0
<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>				10,610	815
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,610	815
LCII: Bitooma				10,610	815
Item: 263204 Transfers to other gov't units(capital)					
Participatory planning		Locally Raised Revenues	N/A	10,610	815
Sector: Accountability				5,254	2,667
LG Function: Financial Management and Accountability(LG)				5,254	2,667
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,254	2,667
LCII: Not Specified				5,254	2,667
Item: 263104 Transfers to other gov't units(current)					
Bitooma		Locally Raised Revenues	N/A	5,254	2,667

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	172,208
Sector: Agriculture				84,702	38,232
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>38,232</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	38,232
LCII: Bumbaire				84,702	38,232
Item: 263104 Transfers to other gov't units(current)					
Subcounty		Conditional Grant for NAADS	N/A	84,702	38,232
			(24.5%)		
Sector: Works and Transport				281,186	37,423
<i>LG Function: District, Urban and Community Access Roads</i>				<i>281,186</i>	<i>37,423</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	37,423
LCII: Bumbaire				228,779	37,423
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Feeder road maintenance		Roads Rehabilitation Grant	N/A	228,779	37,423
			(Due to heavy rains)		
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	75,725
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,965</i>	<i>29,539</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	19,339
LCII: Bumbaire				13,855	8,967
Item: 263101 LG Conditional grants(current)					
Kitakuka	Kyamabaare	Conditional Grant to Primary Salaries	N/A	2,234	1,594

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	172,208
Bumbaire P/S	Bumbaire	Conditional Grant to Primary Education	N/A	5,479	3,299
Kabushaho prim sch	Kabushaho	Conditional Grant to Primary Education	N/A	3,366	2,192
Nyandozo prim.sch	Nyabubare B	Conditional Grant to Primary Education	N/A	2,777	1,883
LCII: Kibaare Item: 263101 LG Conditional grants(current)				4,545	3,238
Kacuncu prim.sch	Kacuncu	Conditional Grant to Primary Education	N/A	2,479	1,727
Rwemiyonga prim.sch	Rwemiyonga	Conditional Grant to Primary Education	N/A	2,066	1,511
LCII: Kiyaga Item: 263101 LG Conditional grants(current)				5,292	3,629
Nyamizi prim.sch	Nyamizi	Conditional Grant to Primary Education	N/A	2,509	1,743
Kiyaga	Kiyaga	Conditional Grant to Primary Education	N/A	2,783	1,886
LCII: Numba Item: 263101 LG Conditional grants(current)				4,873	3,505
Numba	Numba	Conditional Grant to Primary Education	N/A	3,056	2,029
Katonya prim.sch	Katonya	Conditional Grant to Primary Education	N/A	1,817	1,476
Output: Multi sectoral Transfers to Lower Local Governments				9,100	10,200
LCII: Bumbaire Item: 263104 Transfers to other gov't units(current)				2,400	1,200
Provision of 50 desks to Bumbaire PS		LGMSD (Former LGDP)	N/A	2,400	1,200
			(Procurement on going)		
LCII: Kiyaga Item: 263104 Transfers to other gov't units(current)				6,700	9,000
Construction of 3 VIP stance at Kiyaga PS		LGMSD (Former LGDP)	N/A	6,700	9,000
			(Procurement on going)		
LG Function: Secondary Education				67,398	46,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,398	46,186

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	172,208
LCII: Kibaare				67,398	46,186
Item: 263104 Transfers to other gov't units(current)					
Rwakatende	Kacuncu	Conditional Grant to Secondary Education	N/A	67,398	46,186
Sector: Health				29,694	4,098
LG Function: Primary Healthcare				29,694	4,098
<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
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	Completed	5,000	0
Payment of retention at Kabushaho OPD		Conditional Grant to PHC - development	Completed	9,794	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	4,098
LCII: Bumbaire				5,494	3,074
Item: 263104 Transfers to other gov't units(current)					
Kabushaho HC III	Kabushaho	PHC	N/A (Good)	5,494	3,074
LCII: Numba				1,831	1,025
Item: 263104 Transfers to other gov't units(current)					
Numba HC II	Numba	PHC	N/A (Good)	1,831	1,025
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	4,634
LG Function: Rural Water Supply and Sanitation				5,000	4,634
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	4,634
LCII: Kiyaga				5,000	4,634
Item: 231007 Other Structures					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	172,208
Construction of Shallow well at Igara High School	Igara High School	Conditional transfer for Rural Water	Completed	5,000	4,634
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	7,671
<i>LG Function: Local Police and Prisons</i>				<i>16,142</i>	<i>7,671</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,142	7,671
LCII: Bumbaire				16,142	7,671
Item: 263104 Transfers to other gov't units(current)					
Bumbaire		LGMSD (Former LGDP)	N/A	16,142	7,671
Sector: Accountability				17,127	4,425
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>17,127</i>	<i>4,425</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,127	4,425
LCII: Nyabubare				17,127	4,425
Item: 263104 Transfers to other gov't units(current)					
Bumbaire		Locally Raised Revenues	N/A	17,127	4,425

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	43,406
Sector: Agriculture				84,702	40,585
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>40,585</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	40,585
LCII: Ward II				84,702	40,585
Item: 263104 Transfers to other gov't units(current)					
sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	40,585
			(16.7%)		
Sector: Health				5,931	2,821
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>2,821</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	2,821
LCII: Ward II				5,931	2,821
Item: 263104 Transfers to other gov't units(current)					
Bushenyi Medical Centre HC III	Bwatogo	PHC	N/A	5,931	2,821
			(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 2****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	80,893
Sector: Agriculture				84,702	38,232
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>38,232</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	38,232
LCII: Not Specified				84,702	38,232
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	38,232
			(17%)		
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	22,502
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,052</i>	<i>22,502</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,979	17,466
LCII: Ibaare				10,607	6,842
Item: 263101 LG Conditional grants(current)					
Ibaare girl's	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,809	2,424
Ibaare prim.sch	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,372	2,195
Kitabi girl's	Rurengye	Conditional Grant to Primary Education	N/A	3,426	2,223
LCII: Kainamo				6,690	4,790
Item: 263101 LG Conditional grants(current)					
Kainamo p/s	Kainamo	Conditional Grant to Primary Education	N/A	2,600	1,791
Kainamo Cope	Kainamo	Conditional Grant to Primary Education	N/A	1,113	1,011
Kabakama prim.sch	Karubuga B	Conditional Grant to Primary Education	N/A	2,977	1,988
LCII: Kyamugabo				2,594	1,788
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	80,893
Kagari	Nyarurambi	Conditional Grant to Primary Education	N/A	2,594	1,788
LCII: Ryeishe Item: 263101 LG Conditional grants(current)				6,088	4,046
Kitabi Demo	Nyaruka	Conditional Grant to Primary Education	N/A	3,499	2,262
Bwoma prim.sch	Bwoma	Conditional Grant to Primary Education	N/A	2,588	1,784
Output: Multi sectoral Transfers to Lower Local Governments				10,073	5,037
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	5,037
Costruction of 3 VIP stances at Ryeishe		LGMSD (Former LGDP)	N/A	7,500	5,037
			(Procurement on going)		
Sector: Health				23,801	2,049
LG Function: Primary Healthcare				23,801	2,049
<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	2,049
LCII: Kainamo Item: 263104 Transfers to other gov't units(current)				1,831	1,025
Kainamo HC II	Kainamo parish HQTRS	PHC	N/A	1,831	1,025
			(Good)		
LCII: Ryeishe Item: 263104 Transfers to other gov't units(current)				5,494	1,025
Ryeishe HC III	Ryeishe parish hqtrs	PHC	N/A	5,494	1,025
			(Good)		
Output: Multi sectoral Transfers to Lower Local Governments				7,325	0
LCII: Ibaare				1,831	0

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	80,893
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	4,993
LG Function: Community Mobilisation and Empowerment				8,400	4,993
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,400	4,993
LCII: Not Specified				8,400	4,993
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	400	160
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	8,217
LG Function: Local Police and Prisons				15,976	8,217
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,976	8,217
LCII: Ibaare				15,976	8,217

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	80,893
Item: 263104 Transfers to other gov't units(current)					
Ibaare		LGMSD (Former LGDP)	N/A	15,976	8,217
Sector: Accountability				14,132	4,901
LG Function: Financial Management and Accountability(LG)				14,132	4,901
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,132	4,901
LCII: Not Specified				14,132	4,901
Item: 263104 Transfers to other gov't units(current)					
Ibaare		Locally Raised Revenues	N/A	14,132	4,901

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	195,198
Sector: Agriculture				108,551	39,409
<i>LG Function: Agricultural Advisory Services</i>				<i>108,551</i>	<i>39,409</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				108,551	39,409
LCII: Town Ward				108,551	39,409
Item: 263104 Transfers to other gov't units(current)					
Division	Division Hqrs	Conditional Grant for NAADS	N/A	108,551	39,409
			(19%)		
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
Ishaka Training School	Ishaka Town	PHC	N/A	11,000	2,734
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
Kampala International University Training School	Ishaka Town	PHC	N/A	109,955	27,527

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	154,145
Sector: Agriculture				97,448	39,409
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>39,409</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	39,409
LCII: Kakanju				84,702	39,409
Item: 263104 Transfers to other gov't units(current)					
Subcounty	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	39,409
			(20.4%)		
<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	3,805
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,670</i>	<i>3,805</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	3,805
LCII: Not Specified				0	3,805
Item: 263104 Transfers to other gov't units(current)					
kakanju		LGMSD (Former LGDP)	N/A	0	3,805
			(Procurement on going)		
Sector: Education				133,356	75,361
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,679</i>	<i>25,151</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	25,151
LCII: Kabaare				5,389	3,680
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	154,145
Kabaare	Nyakatooma	Conditional Grant to Primary Education	N/A	4,222	2,640
Kabaare Cope	Nyakatooma	Conditional Grant to Primary Education	N/A	1,167	1,040
LCII: Kakanju Item: 263101 LG Conditional grants(current)				11,312	7,211
Katunga	Kibingo central	Conditional Grant to Primary Education	N/A	4,799	2,942
Kyantobo	Kyantobo Central	Conditional Grant to Primary Education	N/A	3,171	2,090
Kakanju	Kakanju B	Conditional Grant to Primary Education	N/A	3,341	2,179
LCII: Katunga Item: 263101 LG Conditional grants(current)				7,460	4,765
Nombe	Nombe B	Conditional Grant to Primary Education	N/A	3,019	2,010
Kigondo	Kigondo B	Conditional Grant to Primary Education	N/A	4,441	2,755
LCII: Kitojo Item: 263101 LG Conditional grants(current)				5,104	3,531
Kemitaaha	Kemitaaha	Conditional Grant to Primary Education	N/A	2,151	1,555
Kiyagaara	Bunenwa	Conditional Grant to Primary Education	N/A	2,953	1,975
LCII: Rushinya Item: 263101 LG Conditional grants(current)				8,931	5,964
Nyakabingo	Nyakabingo II	Conditional Grant to Primary Education	N/A	2,491	1,733
Nyarurambi	Obwogo	Conditional Grant to Primary Education	N/A	3,165	2,087
Munanura	Katimbo	Conditional Grant to Primary Education	N/A	3,275	2,144
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 2****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	154,145
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	50,210
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,677	50,210
LCII: Kakanju				73,677	50,210
Item: 263104 Transfers to other gov't units(current)					
Kakanju Voc. SS	Kakanju B	Conditional Grant to Secondary Education	N/A	73,677	50,210
Sector: Health				21,277	6,534
<i>LG Function: Primary Healthcare</i>				21,277	6,534
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	1,410
LCII: Kabaare				2,965	1,410
Item: 263104 Transfers to other gov't units(current)					
Kakanju UMSC HC II	Kabaare	PHC	N/A (Good)	2,965	1,410
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156	5,123
LCII: Kakanju				5,494	3,074
Item: 263104 Transfers to other gov't units(current)					
Kakanju HC III	Kakanju sub county hqtrs	PHC	N/A (Good)	5,494	3,074
LCII: Katunga				1,831	1,025
Item: 263104 Transfers to other gov't units(current)					
Nombe HC II	Nombe	PHC	N/A (Good)	1,831	1,025
LCII: Rushinya				1,831	1,025
Item: 263104 Transfers to other gov't units(current)					
Rushinya HC II	Rushinya, parish hqtrs	PHC	N/A (Good)	1,831	1,025
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 2****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	154,145
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	9,300
LG Function: Community Mobilisation and Empowerment				9,099	9,300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,099	9,300
LCII: Not Specified				9,099	9,300
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	1,750	700
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	7,349	8,600
Sector: Justice, Law and Order				18,282	9,697
LG Function: Local Police and Prisons				18,282	9,697
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,282	9,697
LCII: Kakanju				18,282	9,697
Item: 263104 Transfers to other gov't units(current)					
Kakanju		LGMSD (Former LGDP)	N/A	18,282	9,697
Sector: Accountability				8,021	10,040
LG Function: Financial Management and Accountability(LG)				8,021	10,040
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,021	10,040
LCII: Not Specified				8,021	10,040
Item: 263104 Transfers to other gov't units(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	154,145
Kakanju		Locally Raised Revenues	N/A	8,021	10,040

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	154,332
Sector: Agriculture				88,962	39,409
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>39,409</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	39,409
LCII: Katikamwe				84,702	39,409
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	39,409
			(50%)		
<i>LG Function: District Production Services</i>				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	4,212
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,980</i>	<i>4,212</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	4,212
LCII: Not Specified				0	4,212
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi		LGMSD (Former LGDP)	N/A	0	4,212
			(Procurement on going)		
Sector: Education				136,604	81,980
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,077</i>	<i>35,016</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	29,980
LCII: Bijengye				7,571	5,251
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	154,332
Bujaga	Bijengye	Conditional Grant to Primary Education	N/A	2,206	1,584
Kihiire	Kihiire	Conditional Grant to Primary Education	N/A	3,548	2,287
Nyakabanga	Nyakabanga	Conditional Grant to Primary Education	N/A	1,817	1,380
LCII: kajunju Item: 263101 LG Conditional grants(current)				10,742	7,341
Kyamiko	Kyamiko	Conditional Grant to Primary Education	N/A	3,378	2,198
Kajunju	Kyamugasha	Conditional Grant to Primary Education	N/A	2,260	1,613
Karyango	Karyango	Conditional Grant to Primary Education	N/A	2,698	1,842
Mukora	Mukora	Conditional Grant to Primary Education	N/A	2,406	1,689
LCII: Katikamwe Item: 263101 LG Conditional grants(current)				16,226	10,215
Kihumuro	Kihumuro	Conditional Grant to Primary Education	N/A	3,165	2,087
Katikamwe	Katikamwe	Conditional Grant to Primary Education	N/A	2,728	1,858
Rwikiriro	Rwikiriro	Conditional Grant to Primary Salaries	N/A	3,341	2,180
Kyabugimbi	Kacence	Conditional Grant to Primary Education	N/A	6,991	4,091
LCII: kitwe Item: 263101 LG Conditional grants(current)				7,752	4,918
Kitwe	Kitwe	Conditional Grant to Primary Education	N/A	2,005	1,479
Buhimba	Buhimba	Conditional Grant to Primary Salaries	N/A	5,746	3,439
LCII: Kyeigombe Item: 263101 LG Conditional grants(current)				3,487	2,255

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	154,332
Kibona	Kibona	Conditional Grant to Primary Education	N/A	3,487	2,255
Output: Multi sectoral Transfers to Lower Local Governments				5,000	5,037
LCII: Bijengye				4,000	5,037
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	5,037
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	46,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,527	46,964
LCII: Katikamwe				67,527	46,964
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi S.S	Kyabugimbi Trading centre	Conditional Grant to Secondary Education	N/A	67,527	46,964
Sector: Health				85,139	7,710
LG Function: Primary Healthcare				85,139	7,710
<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	7,710
LCII: kajunju				1,831	1,025
Item: 263104 Transfers to other gov't units(current)					
Kajunju HC II	Kajunju Parish HQTRS	PHC	N/A (Good)	1,831	1,025
LCII: Katikamwe				14,000	6,686
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi HC IV & HSD Management	Kyabugimbi s/c hqtrs	PHC	N/A (Good)	14,000	6,686
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 2****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	154,332
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	4,598
LG Function: Community Mobilisation and Empowerment				18,280	4,598
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,280	4,598
LCII: Not Specified				18,280	4,598
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	780	98
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	17,500	4,500
Sector: Justice, Law and Order				18,447	8,481
LG Function: Local Police and Prisons				18,447	8,481
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,447	8,481
LCII: Katikamwe				18,447	8,481
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi		LGMSD (Former LGDP)	N/A	18,447	8,481
Sector: Accountability				18,857	7,942
LG Function: Financial Management and Accountability(LG)				18,857	7,942
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,857	7,942
LCII: Not Specified				18,857	7,942
Item: 263104 Transfers to other gov't units(current)					
Kyabugimbi		Locally Raised Revenues	N/A	18,857	7,942

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	208,785
Sector: Agriculture				105,071	41,762
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>41,762</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	41,762
LCII: Kyamuhunga				84,702	41,762
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	41,762
			(20%)		
<i>LG Function: District Production Services</i>				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	3,119
<i>LG Function: District, Urban and Community Access Roads</i>				6,215	3,119
<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	3,119
LCII: Not Specified				0	3,119
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga		LGMSD (Former LGDP)	N/A	0	3,119
			(Procurement on going)		
Sector: Education				165,180	109,920
<i>LG Function: Pre-Primary and Primary Education</i>				66,411	38,770
<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	38,370
LCII: Kabingo				13,092	8,572
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	208,785
Kyeikamba	Butare	Conditional Grant to Primary Education	N/A	3,882	2,462
Kabingo	Kabingo	Conditional Grant to Primary Education	N/A	4,040	2,545
Rwanshetsyia	Rwanshetsyia	Conditional Grant to Primary Education	N/A	2,127	1,543
Butinde	Butinde	Conditional Grant to Primary Education	N/A	3,044	2,023
LCII: Kakoni Item: 263101 LG Conditional grants(current)				3,135	2,071
Kakoni	Kakoni	Conditional Grant to Primary Education	N/A	3,135	2,071
LCII: Kyamuhunga Item: 263101 LG Conditional grants(current)				16,098	10,147
St.Mary's Kyamuhunga	Ryamugungunu	Conditional Grant to Primary Education	N/A	5,777	3,455
Ryamarembo	Ryamarembo	Conditional Grant to Primary Education	N/A	2,303	1,635
Kyamuhunga central	Kyakatakanya	Conditional Grant to Primary Education	N/A	3,937	2,491
Kibazi	Kibazi	Conditional Grant to Primary Education	N/A	4,082	2,567
LCII: Mashonga Item: 263101 LG Conditional grants(current)				13,542	8,808
Kyamabaare	Kyamabaare	Conditional Grant to Primary Education	N/A	4,683	2,882
Nyakazinga	Nyakazinga	Conditional Grant to Primary Education	N/A	2,297	1,632
Tea Estate	Mashonga	Conditional Grant to Primary Education	N/A	3,384	2,201
Mashonga	Mashonga	Conditional Grant to Primary Education	N/A	3,177	2,093
LCII: Nshumi Item: 263101 LG Conditional grants(current)				8,926	6,390

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	208,785
Nyampungye	Nyampungye	Conditional Grant to Primary Education	N/A	1,404	1,164
Ryamuhuga	Nshumi	Conditional Grant to Primary Education	N/A	2,461	1,718
Nshumi	Nshumi	Conditional Grant to Primary Education	N/A	3,007	2,004
Kanyamurera	Kanyamurera	Conditional Grant to Primary Education	N/A	2,054	1,504
LCII: Swazi Item: 263101 LG Conditional grants(current)				3,730	2,382
Swazi	Swazi	Conditional Grant to Primary Education	N/A	3,730	2,382
Output: Multi sectoral Transfers to Lower Local Governments				800	400
LCII: Kyamuhunga Item: 263104 Transfers to other gov't units(current)				800	400
Supervision of UPE in Kyamuhunga s/county		LGMSD (Former LGDP)	N/A	800	400
			(Procurement on going)		
LG Function: Secondary Education				98,769	71,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,769	71,150
LCII: Kyamuhunga Item: 263104 Transfers to other gov't units(current)				98,769	71,150
Kyamuhunga S.S	Kyamuhunga	Conditional Grant to Secondary Education	N/A	98,769	71,150
Sector: Health				106,911	29,461
LG Function: Primary Healthcare				106,911	29,461
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				78,634	19,688
LCII: Kabingo Item: 263104 Transfers to other gov't units(current)				78,634	19,688
Comboni Hospital	Kyamuhunga	PHC	N/A	78,634	19,688
Output: NGO Basic Healthcare Services (LLS)				2,966	1,410
LCII: Kyamuhunga Item: 263104 Transfers to other gov't units(current)				2,966	1,410
Ankole Factory HC II	Tea estate	PHC	N/A	2,966	1,410
			(Good)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,156	8,362
LCII: Kibazi Item: 263104 Transfers to other gov't units(current)				1,831	1,025

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	208,785
Kibazi HC II	Kibazi	PHC	N/A (Good)	1,831	1,025
LCII: Kyamuhunga Item: 263104 Transfers to other gov't units(current)				12,494	6,313
Kyamuhunga HC III	Kyamuhunga, sc htrs	PHC	N/A (Good)	5,494	3,074
Igara West HSD Mgt	Comboni Hospital,	PHC	N/A (Good)	7,000	3,239
LCII: Swazi Item: 263104 Transfers to other gov't units(current)				1,831	1,025
Swazi HC II	Swazi, parish hqtrs	PHC	N/A (Good)	1,831	1,025
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 2****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	208,785
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	5,800
LG Function: Community Mobilisation and Empowerment				16,960	5,800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,960	5,800
LCII: Not Specified				16,960	5,800
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	5,800
Sector: Justice, Law and Order				20,917	9,989
LG Function: Local Police and Prisons				20,917	9,989
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,917	9,989
LCII: Kyamuhunga				20,917	9,989
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga		LGMSD (Former LGDP)	N/A	20,917	9,989
Sector: Accountability				5,180	8,734
LG Function: Financial Management and Accountability(LG)				5,180	8,734
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,180	8,734
LCII: Not Specified				5,180	8,734
Item: 263104 Transfers to other gov't units(current)					
Kyamuhunga		Locally Raised Revenues	N/A	5,180	8,734

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	178,270
Sector: Agriculture				84,702	42,939
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>42,939</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	42,939
LCII: Nyamiyaga				84,702	42,939
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	42,939
			(148%)		
Sector: Works and Transport				4,988	2,547
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,988</i>	<i>2,547</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	2,547
LCII: Kitwe				0	2,547
Item: 263104 Transfers to other gov't units(current)					
Kancucu-Mukama Road-4.6km		LGMSD (Former LGDP)	N/A	0	2,547
			(Graded and Completed)		
Sector: Education				146,342	95,217
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,515</i>	<i>40,985</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,385	39,393
LCII: Buyanja				5,717	3,852
Item: 263101 LG Conditional grants(current)					
Buyanja	Buyanja	Conditional Grant to Primary Education	N/A	2,941	1,969
Nyamitooma	Nyamitooma	Conditional Grant to Primary Education	N/A	2,777	1,883
LCII: Bwera				5,262	3,613
Item: 263101 LG Conditional grants(current)					
Bwera	Bwera	Conditional Grant to Primary Education	N/A	2,655	1,819
Ntungamo prim.sch	Ntungamo	Conditional Grant to Primary Education	N/A	2,607	1,794
LCII: Karaaro				8,452	6,142
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	178,270
Mungonya	Nyaruyanga	Conditional Grant to Primary Education	N/A	2,200	1,581
Kyamacumu	Kyamacumu	Conditional Grant to Primary Education	N/A	1,611	1,272
Karaaro	Karaaro	Conditional Grant to Primary Education	N/A	2,345	1,657
Bunura	Kicwamba	Conditional Grant to Primary Education	N/A	2,297	1,632
LCII: Kitagata Item: 263101 LG Conditional grants(current)				11,155	7,557
Rwenyena	Rwenyena	Conditional Grant to Primary Education	N/A	2,594	1,788
Mwengura	Mwengura	Conditional Grant to Primary Education	N/A	3,517	2,271
Kakamba	Kakamba	Conditional Grant to Primary Education	N/A	2,254	1,609
Kabuba	Kabuba	Conditional Grant to Primary Education	N/A	2,789	1,889
LCII: Kitwe Item: 263101 LG Conditional grants(current)				11,290	8,057
Ncucumo		Conditional Grant to Primary Education	N/A	2,783	1,886
Rwentuuha	Rwentuuha	Conditional Grant to Primary Education	N/A	3,979	2,513
Rubingo	Rubingo	Conditional Grant to Primary Education	N/A	1,477	1,202
Rwagasha	Rwagasha	Conditional Grant to Primary Education	N/A	1,355	1,139
Kyamuzoora	Kyamuzoora	Conditional Grant to Primary Education	N/A	1,696	1,317
LCII: Nyamiyaga Item: 263101 LG Conditional grants(current)				5,602	3,791
Runyinya II	Runyinya	Conditional Grant to Primary Education	N/A	2,024	1,489

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	178,270
Kyeizooba prim.sch	Kyeizooba	Conditional Grant to Primary Education	N/A	3,578	2,303
LCII: Rutooma Item: 263101 LG Conditional grants(current)				8,908	6,380
Kantojo	Kantojo	Conditional Grant to Primary Education	N/A	2,042	1,498
Nyabutobo	Nyabutobo	Conditional Grant to Primary Education	N/A	2,673	1,829
Mbatamo	Mbatamo	Conditional Grant to Primary Education	N/A	2,017	1,485
Nyamirima	Nyamirima	Conditional Grant to Primary Education	N/A	2,175	1,568
Output: Multi sectoral Transfers to Lower Local Governments				10,130	1,592
LCII: Bwera Item: 263104 Transfers to other gov't units(current)				10,130	1,592
Construction of 4 VIP stances of latrines at Ntungamo PS		LGMSD (Former LGDP)	N/A	10,130	1,592
			(Procurement on going)		
LG Function: Secondary Education				79,827	54,232
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,827	54,232
LCII: Kitagata Item: 263104 Transfers to other gov't units(current)				79,827	54,232
Mwengura S.S	Mwengura	Conditional Grant to Secondary Education	N/A	79,827	54,232
Sector: Health				28,683	7,173
LG Function: Primary Healthcare				28,683	7,173
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,818	7,173
LCII: Buyanja Item: 263104 Transfers to other gov't units(current)				1,831	1,025
Buyanja HC II	Buyanja	PHC	N/A	1,831	1,025
			(Good)		
LCII: Bwera Item: 263104 Transfers to other gov't units(current)				1,831	1,025
Bwera HC II	Bwera Parish HQTRs	PHC	N/A	1,831	1,025
			(Good)		
LCII: Kitwe Item: 263104 Transfers to other gov't units(current)				1,831	1,025

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	178,270
Kashogashoga HC II	Rubingo	PHC	N/A (Good)	1,831	1,025
LCII: Nyamiyaga Item: 263104 Transfers to other gov't units(current)				5,494	3,074
Kyeizooba HC III	Kyeizooba sc hqtrs	PHC	N/A (Good)	5,494	3,074
LCII: Rutooma Item: 263104 Transfers to other gov't units(current)				1,831	1,025
Rutooma HC II	Rutooma, parish hqtrs	PHC	N/A (Good)	1,831	1,025
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	4,634
LG Function: Rural Water Supply and Sanitation				21,000	4,634
<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	4,634
LCII: Karaaro				5,000	4,634

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	178,270
Item: 231007 Other Structures					
Construction of Shallow well at Nyakayonza	Nyakayonza	Conditional transfer for Rural Water	Completed	5,000	4,634
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	6,220
LG Function: Community Mobilisation and Empowerment				11,173	6,220
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,173	6,220
LCII: Not Specified				11,173	6,220
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	6,220
Sector: Justice, Law and Order				21,740	10,994
LG Function: Local Police and Prisons				21,740	10,994
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,740	10,994
LCII: Nyamiyaga				21,740	10,994
Item: 263104 Transfers to other gov't units(current)					
Kyeizooba		LGMSD (Former LGDP)	N/A	21,740	10,994
Sector: Accountability				33,008	8,548
LG Function: Financial Management and Accountability(LG)				33,008	8,548
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,008	8,548
LCII: Not Specified				33,008	8,548
Item: 263104 Transfers to other gov't units(current)					
Kyeizooba		Locally Raised Revenues	N/A	33,008	8,548

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	4,840
Sector: Works and Transport				16,769	4,840
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,769</i>	<i>4,840</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,769	4,840
LCII: Not Specified				16,769	4,840
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	Not Started	16,769	4,840
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 2****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	355,353
Sector: Agriculture				84,702	40,585
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>40,585</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	40,585
LCII: Nyabubare				84,702	40,585
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	40,585
			(29.5%)		
Sector: Works and Transport				7,300	2,139
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,300</i>	<i>2,139</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	2,139
LCII: Not Specified				0	2,139
Item: 263104 Transfers to other gov't units(current)					
Nyabubare		LGMSD (Former LGDP)	N/A	0	2,139
			(Procurement on going)		
Sector: Education				420,284	285,910
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,334</i>	<i>47,000</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	47,000
LCII: Kahungye				10,164	6,610
Item: 263101 LG Conditional grants(current)					
Rurama	Nyakatooma	Conditional Grant to Primary Education	N/A	3,226	2,118

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	355,353
Nyakatuntu	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,760	2,398
Kahungye	Kahungye	Conditional Grant to Primary Education	N/A	3,177	2,093
LCII: Kigoma Item: 263101 LG Conditional grants(current)				10,686	6,883
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,692	1,838
Rwakashoma	Rwakashoma	Conditional Grant to Primary Education	N/A	3,791	2,414
St.Adrew's	Kigoma	Conditional Grant to Primary Education	N/A	4,204	2,631
LCII: Kizinda Item: 263101 LG Conditional grants(current)				5,444	3,709
Kizinda	Kizinda	Conditional Grant to Primary Education	N/A	2,309	1,638
Kakoma	Kakoma	Conditional Grant to Primary Education	N/A	3,135	2,071
LCII: Nkanga Item: 263101 LG Conditional grants(current)				14,890	9,514
Birimbi Model	Birimbi	Conditional Grant to Primary Salaries	N/A	4,198	2,627
Kabande	Kabande	Conditional Grant to Primary Education	N/A	3,839	2,440
Nkanga	Nkanga	Conditional Grant to Primary Education	N/A	3,627	2,328
Kanyegyero	kanyegyero	Conditional Grant to Primary Education	N/A	3,226	2,118
LCII: Nyabubare Item: 263101 LG Conditional grants(current)				28,837	18,106
Nyarutuntu	Bugomora	Conditional Grant to Primary Education	N/A	2,115	1,536
Kashozi	Kashozi	Conditional Grant to Primary Education	N/A	4,520	2,796

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	355,353
Rugaga	Nyabubare	Conditional Grant to Primary Education	N/A	3,821	2,430
Kyanyakatura	Bugomora	Conditional Grant to Primary Education	N/A	5,418	3,267
Kihungye	Kihungye	Conditional Grant to Primary Education	N/A	5,103	3,101
Nyakatooma III	Nyakatooma	Conditional Grant to Primary Education	N/A	4,100	2,577
Nyabitote	Nkuuna II	Conditional Grant to Primary Education	N/A	3,760	2,398
LCII: Nyarugote Item: 263101 LG Conditional grants(current)				3,341	2,179
Nyarugote	Nyarugote	Conditional Grant to Primary Education	N/A	3,341	2,179
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	238,910
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				322,950	238,910
LCII: Kigoma Item: 263104 Transfers to other gov't units(current)				206,715	149,414
Kizinda ParentsVoc. High School		Conditional Grant to Secondary Education	N/A	26,790	10,152
Uphill College Kigoma	Kigoma	Conditional Grant to Secondary Education	N/A	26,790	25,940
Bishop Ogez H S	Rwakashoma	Conditional Grant to Secondary Education	N/A	153,135	113,322
LCII: Nyabubare Item: 263104 Transfers to other gov't units(current)				116,235	89,496

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	355,353
Nyabubare S.S	Nyabubare	Conditional Grant to Secondary Education	N/A	116,235	89,496
Sector: Health				18,312	5,123
LG Function: Primary Healthcare				18,312	5,123
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156	5,123
LCII: Kahungye				5,494	3,074
Item: 263104 Transfers to other gov't units(current)					
Nyabubare HC III	Kiyagara	PHC	N/A	5,494	3,074
				(Good)	
LCII: Nyabubare				1,831	1,025
Item: 263104 Transfers to other gov't units(current)					
Kashozi HC II	Kashozi	PHC	N/A	1,831	1,025
				(Good)	
LCII: Nyarugote				1,831	1,025
Item: 263104 Transfers to other gov't units(current)					
Nyarugote HC II	Nyarugote parish hqtrs	PHC	N/A	1,831	1,025
				(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 2****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	355,353
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
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,400</i>	<i>2,300</i>
<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	12,366
<i>LG Function: Local Police and Prisons</i>				<i>21,082</i>	<i>12,366</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,082	12,366
LCII: Nyabubare				21,082	12,366
Item: 263104 Transfers to other gov't units(current)					
Nyabubare		LGMSD (Former LGDP)	N/A	21,082	12,366
Sector: Accountability				19,895	6,928
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,895</i>	<i>6,928</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,895	6,928
LCII: Not Specified				19,895	6,928
Item: 263104 Transfers to other gov't units(current)					
Nyabubare		Locally Raised Revenues	N/A	19,895	6,928

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	41,053
Sector: Agriculture				84,702	38,232
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>38,232</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	38,232
LCII: Ward I				84,702	38,232
Item: 263104 Transfers to other gov't units(current)					
Division	Division Hqrs	Conditional Grant for NAADS	N/A	84,702	38,232
			(29%)		
Sector: Health				5,931	2,821
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>2,821</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	2,821
LCII: Mazinga				2,965	1,410
Item: 263104 Transfers to other gov't units(current)					
Rukararwe/St. Laura HC II	Rukararwe	PHC	N/A	2,965	1,410
			(Fair)		
LCII: Rwenjeru				2,965	1,410
Item: 263104 Transfers to other gov't units(current)					
Katungu WAD HC II	Rwenjeru Church of Uganda	PHC	N/A	2,965	1,410
			(Good)		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	55,303
Sector: Agriculture				7,023	343
<i>LG Function: District Production Services</i>				<i>7,023</i>	<i>343</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,023	343
LCII: Not Specified				7,023	343
Item: 231001 Non-Residential Buildings					
Completion of Honey Collection centre in Mitooma	Mitooma Tc, Mitooma District	Conditional transfers to Production and Marketing	Works Underway	7,023	343
Sector: Education				33,742	32,573
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,742</i>	<i>32,573</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,067	2,853
LCII: Others				7,067	2,853
Item: 231007 Other Structures					
Retention on District Stadium 2nd phase		LGMSD (Former LGDP)	Completed	7,067	2,853
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					
Supervision and monitoring of SFG works		Conditional Grant to SFG	Completed	6,149	0
Retentions on Nyamitooma, Kyamiko, Rwembugu, Nyakanyinya, Nyanga, Nyarugote, Kankoni, Kyamabare and Nyamyerande PS		Conditional Grant to SFG	Completed	5,371	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,155	4,690
LCII: Not Specified				12,500	3,363
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	3,363
			(Procurement on going)		
LCII: Others				2,655	1,328
Item: 263104 Transfers to other gov't units(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	55,303
Supply 30 desks to Nyabutobo, Kabuba, and Nyamitooma PS		LGMSD (Former LGDP)	N/A	2,655	1,328
			(Procurement on going)		
Sector: Health				22,379	20,297
LG Function: Primary Healthcare				22,379	20,297
<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	20,297
LCII: Not Specified				13,500	20,297
Item: 263104 Transfers to other gov't units(current)					
LGMSD		LGMSD (Former LGDP)	N/A	13,500	20,297
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	2,090
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 2****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	55,303
Purchase of a Vehicle	District headquarters	Locally Raised Revenues	Completed	70,000	0
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>2,090</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,090
LCII: Others				0	2,090
Item: 263104 Transfers to other gov't units(current)					
LLGs allocations of local revenue to planning		Locally Raised Revenues	N/A	0	2,090

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	112,262
Sector: Agriculture				84,702	38,232
<i>LG Function: Agricultural Advisory Services</i>				<i>84,702</i>	<i>38,232</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,702	38,232
LCII: Ruhumuro				84,702	38,232
Item: 263104 Transfers to other gov't units(current)					
Sub county	Sub county Hqrs	Conditional Grant for NAADS	N/A	84,702	38,232
			(29.5%)		
Sector: Works and Transport				3,673	2,850
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,673</i>	<i>2,850</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	2,850
LCII: Not Specified				0	2,850
Item: 263104 Transfers to other gov't units(current)					
Ruhumuro		LGMSD (Former LGDP)	N/A	0	2,850
			(Procurement on going)		
Sector: Education				147,407	53,652
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,163</i>	<i>40,868</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					
Completion of 5 VIP stances at Kayanga PS		Conditional Grant to SFG	Completed	18,198	6,051
5 VIP stances at Kikoroijo PS		Conditional Grant to SFG	Completed	18,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,183	21,486
LCII: Bugaara				9,253	6,133
Item: 263101 LG Conditional grants(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	112,262
Nyamyerande	Nyamyerande	Conditional Grant to Primary Education	N/A	2,406	1,689
Kachwamba	Kacwamba	Conditional Grant to Primary Education	N/A	3,244	2,128
Bugaara	Bugaara I	Conditional Grant to Primary Education	N/A	3,602	2,316
LCII: Burungira Item: 263101 LG Conditional grants(current)				6,291	4,590
Karama	Karama	Conditional Grant to Primary Education	N/A	2,528	1,753
Kasa	Orubingo II	Conditional Grant to Primary Education	N/A	2,200	1,581
Burungira	Nyakateete	Conditional Grant to Primary Education	N/A	1,564	1,256
LCII: Nyeibingo Item: 263101 LG Conditional grants(current)				10,305	7,112
Nyakabaare	Nyeibingo central	Conditional Grant to Primary Education	N/A	2,242	1,603
Nyeibingo	Nyeibingo central	Conditional Grant to Primary Education	N/A	4,538	2,806
Kikoroijo	Kikoroijo	Conditional Grant to Primary Education	N/A	2,230	1,597
Kayanga	Kayanga A	Conditional Grant to Primary Education	N/A	1,295	1,107
LCII: Ruhumuro Item: 263101 LG Conditional grants(current)				5,334	3,651
St Ambrose p/s	Nyakateete	Conditional Grant to Primary Education	N/A	2,722	1,854
Ruhumuro	Ruhumuro	Conditional Grant to Primary Education	N/A	2,613	1,797
Output: Multi sectoral Transfers to Lower Local Governments				9,250	13,331
LCII: Nyeibingo Item: 263104 Transfers to other gov't units(current)				5,750	7,081
Construction of 2 VIP stances at Nyeibingo PS		LGMSD (Former LGDP)	N/A	5,500	7,081
			(Procurement on going)		

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	112,262
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	6,250
Supply of 40 desks to Bugaara, Ruhumuro, and Nyeibingo PS		LGMSD (Former LGDP)	N/A	3,500	6,250
LG Function: Secondary Education				68,244	12,784
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,244	12,784
LCII: Burungira Item: 263104 Transfers to other gov't units(current)				68,244	12,784
Comboni SS Burungira		Conditional Grant to Secondary Education	N/A	68,244	12,784
Sector: Health				85,001	5,731
LG Function: Primary Healthcare				85,001	5,731
<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	3,296
LCII: Ruhumuro Item: 231001 Non-Residential Buildings				60,000	3,296
Completion of adjusted water borne toilet, bathroom ,construction of Placenta Pit &waste disposal pit at Ruhumuro HC	Ruhumuro HC	Conditional Grant to PHC - development	Works Underway	60,000	3,296
			(Retention for phae 1)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	1,410
LCII: Ruhumuro Item: 263104 Transfers to other gov't units(current)				2,965	1,410
Burungira HC III	Kikoreijo	PHC	N/A (Good)	2,965	1,410
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,494	1,025
LCII: Ruhumuro Item: 263104 Transfers to other gov't units(current)				5,494	1,025
Ruhumuro HC III	Ruhumuro,	PHC	N/A (Good)	5,494	1,025
Output: Multi sectoral Transfers to Lower Local Governments				5,494	0

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	112,262
LCII: Ruhumuro				5,494	0
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 Nyakatete	Nyakatete	Conditional transfer for Rural Water	Completed	2,521	0
Protected Spring at Kyarukari	Kyarukari	Conditional transfer for Rural Water	Completed	2,521	0
Sector: Social Development				12,199	1,788
LG Function: Community Mobilisation and Empowerment				12,199	1,788
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,199	1,788
LCII: Not Specified				12,199	1,727
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
CDD		LGMSD (Former LGDP)	N/A	12,199	1,727
LCII: Ruhumuro				0	61
Item: 263104 Transfers to other gov't units(current)					
Support to community based services		Locally Raised Revenues	N/A	0	61
Sector: Justice, Law and Order				15,975	7,492
LG Function: Local Police and Prisons				15,975	7,492
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,975	7,492
LCII: Ruhumuro				15,975	7,492
Item: 263104 Transfers to other gov't units(current)					
Ruhumuro		District Unconditional Grant - Non Wage	N/A	15,975	7,492
Sector: Accountability				6,544	2,518
LG Function: Financial Management and Accountability(LG)				6,544	2,518
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,544	2,518
LCII: Not Specified				6,544	2,518
Item: 263104 Transfers to other gov't units(current)					

Vote: 506 Bushenyi District**2012/13 Quarter 2****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	112,262
Ruhumuro		Locally Raised Revenues	N/A	6,544	2,518

Vote: 506 Bushenyi District**2012/13 Quarter 2****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
<i>LG Function: District Production Services</i>				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	0	2,850
Sector: Health				0	1,255
<i>LG Function: Primary Healthcare</i>				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	0	1,255

Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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