
Vote: 506 Bushenyi District

2013/14 Quarter 4

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 2013/14. 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: 04/09/2014

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

Vote: 506 Bushenyi District**2013/14 Quarter 4****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	680,832	592,909	87%
2a. Discretionary Government Transfers	1,568,751	1,660,069	106%
2b. Conditional Government Transfers	16,026,052	13,083,502	82%
2c. Other Government Transfers	540,532	978,759	181%
3. Local Development Grant	219,533	219,532	100%
4. Donor Funding	338,096	182,839	54%
Total Revenues	19,373,796	16,717,609	86%

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	867,941	784,763	779,344	90%	90%	99%
2 Finance	549,459	375,942	375,633	68%	68%	100%
3 Statutory Bodies	643,688	658,863	644,271	102%	100%	98%
4 Production and Marketing	1,502,617	1,586,909	1,586,413	106%	106%	100%
5 Health	4,446,629	2,639,945	2,620,416	59%	59%	99%
6 Education	9,861,446	8,793,782	8,772,568	89%	89%	100%
7a Roads and Engineering	573,723	540,101	518,329	94%	90%	96%
7b Water	359,685	359,685	358,687	100%	100%	100%
8 Natural Resources	134,674	100,891	100,129	75%	74%	99%
9 Community Based Services	347,321	580,989	461,530	167%	133%	79%
10 Planning	46,811	57,455	27,000	123%	58%	47%
11 Internal Audit	39,803	18,505	18,504	46%	46%	100%
Grand Total	19,373,796	16,497,830	16,262,823	85%	84%	99%
<i>Wage Rec't:</i>	11,715,886	9,144,679	9,140,582	78%	78%	100%
<i>Non Wage Rec't:</i>	5,144,663	4,630,190	4,566,477	90%	89%	99%
<i>Domestic Dev't</i>	2,175,151	2,540,123	2,382,268	117%	110%	94%
<i>Donor Dev't</i>	338,096	182,839	173,496	54%	51%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The cumulative revenue performance was at shs 16,717,609,000 out of the annual budget of shs 19,373,796,000. Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 592,909,000 which is 48%. This under performance was because of slow rate of recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) as the legal process of recovery was slow.

Conditional transfers realized shs 13,083,502,000 out of the budgeted shs 16,026,052,000 (64%). This under performance was due to the performance was due Conditional Grant to Tertiary Salaries at 45%, Conditional Grant to Secondary Salaries at 91%, Conditional Grant to Primary Salaries at 89%, Conditional Grant to PHC Salaries at 42%, Conditional Grant to Agric. Ext Salaries at 15%, Conditional transfers to Salary and Gratuity for LG elected Political Leaders 70%, and Conditional

Summary: Overview of Revenues and Expenditures

transfers to Councilors allowances and Ex- Gratia for LLGs 87%.

Of the Budgeted Donor funding of shs 338, 096, 000, shs 182,839,000(42%) was realized. The other amounts are awaited for as per work plan.

On releases, Most of the collected revenue had been transferred to the sector operation accounts by the end of the quarter except shs 196,346,629 which was part of the amount credited on the general fund account in June but had not been verified to enable transfer to rightful sectors.

On expenditure and utilization shs 16,192,538,000 out of the released shs 16,497,830,000 was utilized by the sectors and this was 98% utilization. However Domestic development performed at 94% and this was mainly affected sectors of Roads and engineering (Utilization at 102%)and Water (utilization at 100%) because the contractors were still executing works and had not lodged in certificates by the end the quarter.

The Multisectoral transfers to LLGS were reported as per 3rd quarter performance reports submitted to the District by LLGs

Vote: 506 Bushenyi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	680,832	592,909	87%
Miscellaneous	164,310	76,279	46%
Advertisements/Billboards	2,500	70	3%
Inspection Fees	15,000	18	0%
Land Fees	15,000	15,794	105%
Liquor licences	5,500	2,622	48%
Local Hotel Tax	500	0	0%
Local Service Tax	70,937	131,823	186%
Locally Raised Revenues	192,285	86,952	45%
Market/Gate Charges	19,500	8,365	43%
Other Fees and Charges	30,000	18,548	62%
Park Fees	5,000	2,852	57%
Property related Duties/Fees	3,000	128	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	3,139	63%
Application Fees	11,500	7,895	69%
Agency Fees	37,000	908	2%
Animal & Crop Husbandry related levies	5,500	5,104	93%
Registration of Businesses	2,300	0	0%
Business licences	15,000	4,266	28%
Sale of non-produced government Properties/assets	34,000	33,742	99%
Royalties	7,000	0	0%
Rent & rates-produced assets-from private entities	40,000	194,405	486%
2a. Discretionary Government Transfers	1,568,751	1,660,069	106%
District Unconditional Grant - Non Wage	569,883	569,883	100%
Transfer of District Unconditional Grant - Wage	998,868	1,090,186	109%
2b. Conditional Government Transfers	16,026,052	13,083,502	82%
Conditional Grant to Tertiary Salaries	579,900	263,546	45%
Conditional Grant to SFG	210,434	210,434	100%
Conditional Grant to Secondary Salaries	1,519,260	1,385,318	91%
Conditional Grant to Secondary Education	832,215	832,215	100%
Conditional Grant to Primary Salaries	5,417,615	4,844,051	89%
Conditional Grant to Primary Education	302,433	302,433	100%
Conditional Grant to PHC Salaries	3,136,879	1,332,729	42%
Conditional Grant to PHC- Non wage	106,365	106,365	100%
Conditional Grant to NGO Hospitals	728,888	728,888	100%
Conditional Grant to PAF monitoring	42,834	42,832	100%
Conditional Grant to Functional Adult Lit	10,127	10,127	100%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	8,182	100%
Conditional Grant to Community Devt Assistants Non Wage	12,940	12,940	100%
Conditional Grant to DSC Chairs' Salaries	23,400	35,700	153%
Conditional Grant for NAADS	873,381	873,380	100%
Conditional Grant to Agric. Ext Salaries	89,544	13,230	15%
Conditional Grant to Women Youth and Disability Grant	9,237	9,236	100%
Conditional transfers to Special Grant for PWDs	19,285	19,284	100%
Conditional Grant to PHC - development	170,356	170,356	100%
Conditional transfers to School Inspection Grant	27,603	27,603	100%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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	126,360	88,322	70%
Conditional transfer for Rural Water Sanitation and Hygiene	356,129	356,129	100%
Construction of Secondary Schools	111,365	111,364	100%
NAADS (Districts) - Wage	180,000	180,000	100%
Conditional transfers to Production and Marketing	238,335	238,335	100%
Conditional transfers to DSC Operational Costs	69,519	69,519	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,395	49,395	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,120	86,640	87%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	331,954	331,954	100%
Conditional Transfers for Non Wage Technical Institutes	267,733	267,732	100%
2c. Other Government Transfers	540,532	978,759	181%
Unspent balances – Conditional Grants	5,239	5,239	100%
Bird Flu surveillance	4,440	0	0%
CAIP 3	28,500	21,895	77%
Supervision of UNEB Exams	12,500	8,753	70%
Unspent balances – Other Government Transfers	161,895	161,895	100%
Roads maintenance- URF	287,742	317,957	111%
PCY	35,000	4,750	14%
Other Transfers from Central Government	5,116	458,270	8958%
NIDS	100	0	0%
3. Local Development Grant	219,533	219,532	100%
LGMSD (Former LGDP)	219,533	219,532	100%
4. Donor Funding	338,096	182,839	54%
Support to decentralisation for Sustainability	308,875	124,283	40%
Donor Funding(NTDS& others)	1	0	0%
Donor Funding		29,336	
Unspent balances - donor	29,219	29,219	100%
Village Health Teams	1	0	0%
Total Revenues	19,373,796	16,717,609	86%

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 592,909,000 which is 48%.This under performance was because of slow rate of recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) as the legal process of recovery was slow.

(ii) Cummulative Performance for Central Government Transfers

Conditional transfers realized shs 13,083,502,000 out of the budgeted shs 16,026,052,000 (64%). This under performance was due to the performance was due Conditional Grant to Tertiary Salaries at 45%, Conditional Grant to Secondary Salaries at 91%,Conditional Grant to Primary Salaries at 89%,Conditional Grant to PHC Salaries at 42%,Conditional Grant to Agric. Ext Salaries at 15%, Conditional transfers to Salary and Gratuity for LG elected Political Leaders70%, and Conditional transfers to Councilors allowances and Ex- Gratia for LLGs 87%.

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor funding of shs 338, 096, 000, shs 182,839,000(42%) was realized. The other amounts are awaited for as per work plan.

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	743,487	702,205	94%	185,872	196,610	106%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%	11,786	13,213	112%
Conditional Grant to PAF monitoring	11,551	11,565	100%	2,888	2,891	100%
Locally Raised Revenues	122,413	91,359	75%	30,603	19,796	65%
Multi-Sectoral Transfers to LLGs	164,332	153,846	94%	41,083	38,459	94%
District Unconditional Grant - Non Wage	35,174	84,620	241%	8,793	20,000	227%
Transfer of District Unconditional Grant - Wage	362,875	313,672	86%	90,719	102,250	113%
<i>Development Revenues</i>	124,454	82,559	66%	31,114	3,293	11%
Donor Funding	44,570	15,851	36%	11,142	0	0%
LGMSD (Former LGDP)	21,953	21,493	98%	5,488	3,293	60%
Multi-Sectoral Transfers to LLGs	12,931	0	0%	3,233	0	0%
District Unconditional Grant - Non Wage	45,000	45,215	100%	11,250	0	0%
Total Revenues	867,941	784,763	90%	216,986	199,903	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	727,285	700,316	96%	326,250	195,999	60%
Wage	362,875	313,672	86%	90,719	102,250	113%
Non Wage	364,410	386,644	106%	235,531	93,749	40%
<i>Development Expenditure</i>	123,154	79,028	64%	42,215	6,132	15%
Domestic Development	78,584	63,177	80%	31,072	6,132	20%
Donor Development	44,570	15,851	36%	11,142	0	0%
Total Expenditure	850,439	779,344	92%	368,464	202,131	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,889	0%			
<i>Development Balances</i>		3,531	3%			
Domestic Development		3,531	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,420	1%			

The cumulative performance for the revenues for the sector was shs 784,763,000 against the annual Budget of shs 867,941,000. This is 90%. The quarterly revenue performance was at shs 199,903,000 against the planned shs 216,985,000. This 92% Performance. This overall performance was mainly due to unconditional grant non-wage (recurrent) which performed at 227% as more was allocated to enable payment for office operations expenses, payment of lunch allowance and payment of arrears for the district lawyer. The performance was also due to IFMS recurrent costs which performed at 112% allocation from Ministry of finance was slightly higher than planned and wage performed at 113% due payment of salary arrears.

The Multi sectoral transfers to LLGs were reported as per 4th quarter performance reports submitted to the District by LLGs.

On expenditure much of the allocated revenue was utilized by the sector and performance was at 92% for the Four quarters and 55% for the quarter. This under performance was due to Non wage which performed at 40% because less was allocated than planned. The expenditure on domestic development was from LGMSD (Capacity building) underperformed at 20% less funds were received compared to the plan of the Quarter. Donor Development performed at 0% because the district did not receive SDS funds under grant B

The unspent balances of shs 5,420,000 includes shs 1,889,000 on the administration sector a/c meant for supervision of the LLGs and activities were to be embarked on, (shs 3,531,000) on the Capacity building grant A/c to cater for

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan 1a: Administration**

mainstreaming HIV/AIDS that was on going

Reasons that led to the department to remain with unspent balances in section C above

mainstreaming HIV/AIDS that was on going . Support Supervision of LLGs was still ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	12
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of vehicles purchased	1	1
Function Cost (UShs '000)	850,439	779,344
Cost of Workplan (UShs '000):	850,439	779,344

2 District Staff trained and developed at District and Sub-County levels , 1 Retreat for Political and staff conducted, 1 capacity building plan formulated, approved and implemented, 1 vehicle purchased

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	539,244	373,358	69%	134,811	114,006	85%
Conditional Grant to PAF monitoring	31,283	31,267	100%	7,821	7,817	100%
Locally Raised Revenues	89,256	35,602	40%	22,314	7,743	35%
Multi-Sectoral Transfers to LLGs	128,018	49,932	39%	32,005	10,661	33%
District Unconditional Grant - Non Wage	141,547	118,416	84%	35,387	41,500	117%
Transfer of District Unconditional Grant - Wage	149,140	138,140	93%	37,285	46,285	124%
<i>Development Revenues</i>	10,215	2,584	25%	864	520	60%
Donor Funding	6,757	0	0%	0	0	
LGMSD (Former LGDP)	3,458	2,584	75%	864	520	60%
Total Revenues	549,459	375,942	68%	135,676	114,525	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,244	373,049	69%	134,810	119,334	89%
Wage	149,140	138,140	93%	37,285	46,285	124%
Non Wage	390,104	234,909	60%	97,525	73,049	75%
<i>Development Expenditure</i>	10,215	2,584	25%	864	1,720	199%
Domestic Development	3,458	2,584	75%	864	1,720	199%
Donor Development	6,757	0	0%	0	0	
Total Expenditure	549,458	375,633	68%	135,675	121,054	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		309	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		309	0%			

The Cumulative annual revenue performance for the finance sector was at shs 375,942,000 against the annual budget of shs 549,459,000. This is 68% Performance. The quarterly performance was at 84%. The underperformance was mainly due to local revenues which performed at 35% and multi sectoral transfers at 33% due to poor local revenue inflows. The Multi sectoral transfers to LLGS were reported as per 4th quarter performance reports submitted to the District by LLGs. Donor funds also performed at 0% because no funds were released in the fourth quarter 2013/2014 under SDS grant B.

However the quarterly performance un conditional grants was 117% % was to cater for co funding of programmes and Local revenue mobilization and un conditional grant –wage performed at 124% because some employees were paid salary arrears .

On expenditure performance was at 68% for the quarter and cumulative was 89% .This performance was due to performance of Development expenditure as the amount allocated was kept to purchase a video camera after delivery in the 4th Quarter also salary expenditure over performed because some employees were paid salary arrears .

The unspent balances of shs 308,965 was the amount meant for bank charges

Reasons that led to the department to remain with unspent balances in section C above

To cater for Bank charges

(ii) Highlights of Physical Performance

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	562,688	583,811	104%	140,672	236,467	168%
Conditional Grant to DSC Chairs' Salaries	23,400	35,700	153%	5,850	14,700	251%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	49,395	49,395	100%	12,349	12,348	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	88,322	70%	31,590	28,696	91%
Conditional transfers to Councillors allowances and Ex	99,120	86,640	87%	24,780	62,340	252%
Locally Raised Revenues	29,476	46,599	158%	7,369	15,909	216%
Multi-Sectoral Transfers to LLGs	67,402	73,887	110%	16,850	19,983	119%
District Unconditional Grant - Non Wage	112,457	123,154	110%	28,115	42,000	149%
Transfer of District Unconditional Grant - Wage	26,957	51,993	193%	6,739	33,203	493%
<i>Development Revenues</i>	81,000	75,052	93%	0	0	
Unspent balances – UnConditional Grants	47,948	47,948	100%	0	0	
District Unconditional Grant - Non Wage	33,052	27,104	82%	0	0	
Total Revenues	643,688	658,863	102%	140,672	236,467	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,688	583,811	104%	140,673	236,264	168%
Wage	275,837	272,376	99%	68,959	148,660	216%
Non Wage	286,851	311,435	109%	71,714	87,604	122%
<i>Development Expenditure</i>	81,000	60,460	75%	0	6,797	
Domestic Development	81,000	60,460	75%	0	6,797	
Donor Development	0	0		0	0	
Total Expenditure	643,688	644,271	100%	140,673	243,061	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,592	18%			
Domestic Development		14,592	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,591	2%			

The cumulative revenue performance for the Statutory Bodies sector for the 4th quarter was shs 658,863,000= against budget of shs 643,668,000 representing 102%% and quarterly performance was at 168%. This over performance was mainly due to Conditional transfers to councilor's allowances and Ex-gratia which Performed at 252% because these funds is normally released in the 4th quarter. Multisectoral transfers performed at 119% because LLGs allocated more funds at that to the sector for Council activities at that level. Conditional grant to DSC chairperson increased to cater for gratuity, local revenue performed at 216% to cater for an extra ordinary council and non wage to cater for exchange visit.

Expenditure performed at 173%% because expenditure on Development was made using unspent balances from the previous quarter. On wage it was because of funds released to cater for salary arrears.

The un spent balance of shs 14,592,000 is the amount saved for payment of the District Chairman's vehicle when it is delivered in the 1st Quarter 2014/2015.

Reasons that led to the department to remain with unspent balances in section C above

Funds Could not be spent because Delivery of the District Chairmans Vehicle has not been effected.

(ii) Highlights of Physical Performance

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	193
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	8	8
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	643,688	644,271
Cost of Workplan (UShs '000):	643,688	644,271

114 Land applications received and cleared, 10 application for conversion received and cleared, 4 applications for sub division received and cleared, 2 applications for extension and renew received and cleared, 1 board meeting held, 1 Auditor Generals report for municipality examined and reviewed, 2 internal audit reports for municipality and District reviewed. 2 quarterly reports produced for District and Municipality, 2 quarterly PAC reports produced for District and Municipality

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	618,236	579,192	94%	166,467	149,616	90%
Conditional Grant to Agric. Ext Salaries	89,544	13,230	15%	22,386	4,765	21%
Conditional transfers to Production and Marketing	69,519	69,519	100%	46,056	17,379	38%
NAADS (Districts) - Wage	238,335	238,335	100%	59,584	59,584	100%
Locally Raised Revenues	4,213	1,895	45%	1,053	0	0%
Unspent balances – Other Government Transfers	80,395	80,395	100%	0	0	0%
Other Transfers from Central Government	4,441	0	0%	4,440	0	0%
District Unconditional Grant - Non Wage		6,500		0	6,500	
Transfer of District Unconditional Grant - Wage	131,789	169,318	128%	32,948	61,389	186%
<i>Development Revenues</i>	884,381	1,007,718	114%	221,095	0	0%
Conditional Grant for NAADS	873,381	873,380	100%	218,345	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government		120,088		0	0	
District Unconditional Grant - Non Wage		14,249		0	0	
Total Revenues	1,502,617	1,586,909	106%	387,562	149,616	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,236	578,695	94%	78,306	153,785	196%
Wage	221,333	177,783	80%	55,333	61,389	111%
Non Wage	396,903	400,912	101%	22,972	92,396	402%
<i>Development Expenditure</i>	884,381	1,007,718	114%	280,580	43,833	16%
Domestic Development	884,381	1,007,718	114%	280,580	43,833	16%
Donor Development	0	0		0	0	
Total Expenditure	1,502,617	1,586,413	106%	358,886	197,618	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		497	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		497	0%			

The Cumulative Revenue performance was at shs 1,586,909,000 against the targeted shs 1,502,617,000 representing 106% and the quarterly performance was Shs 149,616,000 against planned Shs 387,562, 000 representing 39%. This under performance was mainly due to NAADS funds which performed at 0% because the release for the 4th Quarter but was instead released in the 3rd Quarter. Wage revenue performed at 100%. Also the underperformance was due to the receipt from local revenues and other central transfers were not forthcoming and performed at 0%.

On utilization performance was at 55% for the quarter. Nonwage performed at 402% because of the transfers to LLGs in respect of the funds for BBW control. Domestic development expenditure performed at 16% because of Transfer to LLGs in respect of NAADS funds received for 4th Quarter 2013/2014 was released in 3rd quarter.

The Unspent balances of shs 497,442 cater for bank charges

Reasons that led to the department to remain with unspent balances in section C above

To cater for bank charges

(ii) Highlights of Physical Performance

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	42	52
No. of farmers accessing advisory services	22596	17214
No. of farmers receiving Agriculture inputs	2832	5037
Function Cost (US\$ '000)	1,198,670	1,322,916
Function: 0182 District Production Services		
No. of livestock vaccinated	4000	6686
No. of livestock by type undertaken in the slaughter slabs	4000	9990
No. of fish ponds constructed and maintained	20	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	10000	13
No. of tsetse traps deployed and maintained	1	2
No of slaughter slabs constructed	2	1
Function Cost (US\$ '000)	296,745	256,296
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	5	4
No of businesses inspected for compliance to the law	20	32
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	5	10
No. of enterprises linked to UNBS for product quality and standards	2	5
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	4
No of cooperative groups supervised	20	47
No. of cooperative groups mobilised for registration		7
No. of cooperatives assisted in registration	3	7
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53	78
No. of opportunities identified for industrial development	3	3
No. of producer groups identified for collective value addition support	10	8
No. of value addition facilities in the district	35	8
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	7,202	7,200
Cost of Workplan (US\$ '000):	1,502,617	1,586,413

13 Farmers forum meetings carried out in 13 LGs, 529 trainings of farmers conducted by AASPs (agricultural extension services), 1412 farmers supported in 12 LLGs, 2 Sensitization meetings organized in Bushenyi Ishaka MC (1), 3 Businesses inspected in the district, Businesses assisted in the registration process, 1 business Linked to UNBS Farmers (mainly food security) were supported with improved inputs. 18 Farmer fora meetings were carried out in 12 LLGs and the LLGs' technical and political leaders were sensitized on pasture improvement. 738 Farmer trainings were

Vote: 506 Bushenyi District

2013/14 Quarter 4

Workplan 4: Production and Marketing

carried out by AASPs in 12 LLGs. Plant clinics operated. 1800 chicks vaccinated. 1 tsetse survey done. 1 Producer Gp linked to international mkts. 11 Coop. Societies were supervised. 1 industrial dev. opportunity was identified.

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>	4,091,769	2,407,606	59%	1,139,920	688,543	60%
Conditional Grant to PHC Salaries	3,136,879	1,332,729	42%	901,198	450,556	50%
Conditional Grant to PHC- Non wage	106,365	106,365	100%	26,591	26,573	100%
Conditional Grant to NGO Hospitals	728,888	728,888	100%	182,222	183,649	101%
Sanitation and Hygiene	111,365	111,364	100%	27,841	27,765	100%
Locally Raised Revenues	8,272	9,678	117%	2,068	0	0%
Transfer of District Unconditional Grant - Wage		118,582		0	0	
<i>Development Revenues</i>	354,859	232,339	65%	88,715	36,234	41%
Conditional Grant to PHC - development	170,356	170,356	100%	42,589	25,553	60%
Donor Funding	184,503	61,983	34%	46,126	10,681	23%
Total Revenues	4,446,629	2,639,945	59%	1,228,635	724,777	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,935,798	2,400,774	61%	983,952	682,369	69%
Wage	2,980,908	1,451,311	49%	745,227	450,556	60%
Non Wage	954,890	949,463	99%	238,725	231,813	97%
<i>Development Expenditure</i>	354,859	219,642	62%	88,715	111,352	126%
Domestic Development	170,356	157,659	93%	42,589	99,829	234%
Donor Development	184,503	61,983	34%	46,126	11,522	25%
Total Expenditure	4,290,658	2,620,416	61%	1,072,667	793,721	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,832	0%			
<i>Development Balances</i>		12,697	4%			
Domestic Development		12,697	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,529	0%			

The annual cumulative performance PHC Development projects (60%) was due to the ongoing/unfinished works whereas the overperformance during the quarter was as a result of unfinished works of previous quarters, the underperformance in salaries of 49% was due to unsettled payments due to the conversion of the payroll management system. Funds expected from SDS - (Donor development) were not realised as expected

Reasons that led to the department to remain with unspent balances in section C above

Shillings 15,910,570 was meant for on going staff house and completion of maternity at Ruhumuro and shs 3,099,423 for SDS (Donor Development) that was for the ongoing project/Partner activities and reserved 519,007 for servicing Global Fund account

(ii) Highlights of Physical Performance

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

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	38
Number of inpatients that visited the NGO hospital facility	32350	23985
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135	4525
Number of outpatients that visited the NGO hospital facility	110300	69524
Number of outpatients that visited the NGO Basic health facilities	43781	27821
Number of inpatients that visited the NGO Basic health facilities	2894	2986
No. and proportion of deliveries conducted in the NGO Basic health facilities	367	446
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	1539
Number of trained health workers in health centers	250	213
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	437987	258823
Number of inpatients that visited the Govt. health facilities.	3450	4025
No. and proportion of deliveries conducted in the Govt. health facilities	5112	2916
%age of approved posts filled with qualified health workers	85	83
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7112	6955
No of staff houses constructed	2	2
No of maternity wards constructed	1	0
Function Cost (UShs '000)	4,290,658	2,620,416
Cost of Workplan (UShs '000):	4,290,658	2,620,416

Pit latrine construction at Kabushaho HC III, Bathroom at Nyabubare HC III, maternity ward at Ruhumuro HC III completed. Immunisation coverage improved to now 100%, Deliveries in facilities at 62% and Outpatient attendance improved to 1.4

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>	9,390,476	8,343,384	89%	2,433,850	1,817,047	75%
Conditional Grant to Tertiary Salaries	579,900	263,546	45%	144,975	85,720	59%
Conditional Grant to Primary Salaries	5,417,615	4,844,051	89%	1,354,404	1,320,231	97%
Conditional Grant to Secondary Salaries	1,519,260	1,385,318	91%	469,132	382,871	82%
Conditional Grant to Primary Education	302,433	302,433	100%	75,608	0	0%
Conditional Grant to Secondary Education	832,215	832,215	100%	206,067	0	0%
Conditional transfers to School Inspection Grant	27,603	27,603	100%	6,901	6,900	100%
Conditional Transfers for Non Wage Technical Institut	267,733	267,732	100%	66,933	0	0%
Conditional Transfers for Primary Teachers Colleges	331,954	331,954	100%	82,988	0	0%
Locally Raised Revenues	39,000	11,506	30%	11,776	0	0%
Other Transfers from Central Government	12,500	14,413	115%	0	5,660	
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
District Unconditional Grant - Non Wage		9,737		0	0	
Transfer of District Unconditional Grant - Wage	56,283	52,877	94%	14,071	15,665	111%
<i>Development Revenues</i>	470,970	450,398	96%	117,052	67,382	58%
Conditional Grant to SFG	210,434	210,434	100%	52,608	31,565	60%
Construction of Secondary Schools	180,000	180,000	100%	45,000	27,000	60%
LGMSD (Former LGDP)	25,671	41,690	162%	6,418	8,817	137%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	2,762	2,762	100%	0	0	
Multi-Sectoral Transfers to LLGs	45,103	15,512	34%	11,276	0	0%
Total Revenues	9,861,446	8,793,782	89%	2,550,902	1,884,429	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,390,476	8,343,383	89%	2,435,350	1,817,047	75%
Wage	7,453,969	6,545,791	88%	1,863,492	1,804,487	97%
Non Wage	1,936,507	1,797,592	93%	571,857	12,560	2%
<i>Development Expenditure</i>	470,970	429,185	91%	115,552	130,343	113%
Domestic Development	470,970	429,185	91%	115,552	130,343	113%
Donor Development	0	0		0	0	
Total Expenditure	9,861,446	8,772,568	89%	2,550,902	1,947,390	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		21,213	5%			
Domestic Development		21,213	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,214	0%			

The revenue received was 8,793,782,000 of the annual budget of 9,861,446,000 (89%). Quarterly performance was at 74%. This under performance was because of underperformance of tertiary salaries (45% cumulatively & 59% quarterly) because some teachers missed out on the salaries for February and March. However Conditional grant grants (secondary school salaries) dropped (82%), Primary salaries (97%). Domestic development grants performed at 140% because much more was released to cater for planned activities in the 4th quarter.

On Utilization the overall performance for the quarter was at 77% and cumulatively at 69% with nonwage at 132%. This was mainly and also due to the nature of the capitation grants (nonwage) to support UPE (133%), Primary colleges (133%), and technical institutions (133%) and secondary capitation at 133% which were released above the quarterly targets. Domestic development performed at 60% because much of the amount meant for construction of

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan 6: Education**

laboratory in St kagwa and Kitagata was transferred to those institutions effectively in 3rd quarter .

The unspent balance of shs 21,214,000= is the amount for SFG for payment of latrines but the works were still ongoing could not been paid out by the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 21,214,000= is the amount for SFG for payment of latrines but the works were still ongoing could not been paid out by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1164	1164
No. of qualified primary teachers	1159	1164
No. of pupils enrolled in UPE	44046	44046
No. of student drop-outs	550	357
No. of Students passing in grade one	1000	566
No. of pupils sitting PLE	4500	0
No. of latrine stances constructed	30	20
No. of teacher houses constructed	1	1
Function Cost (UShs '000)	6,014,998	5,386,851
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	241	241
No. of classrooms constructed in USE	1	1
Function Cost (UShs '000)	2,412,386	2,397,532
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	36	36
No. of students in tertiary education	0	200
Function Cost (UShs '000)	1,298,676	863,232
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	127	180
No. of secondary schools inspected in quarter	10	127
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	133,386	124,953
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	300
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	9,861,446	8,772,568

964 Primary Teachers in 127 Govt, 1164 primary Teachers qualified, 4406 pupils enrolled in UPE, 4000 pupils sat PLE (2013), 130 pupils dropped out, 15 stances of latrines constructed, 1 teachers house constructed.

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	508,750	474,013	93%	126,800	126,962	100%
Locally Raised Revenues	113,780	9,302	8%	28,445	0	0%
Unspent balances – Other Government Transfers	1,551	1,551	100%	0	0	
Other Transfers from Central Government	316,340	345,536	109%	79,085	89,269	113%
District Unconditional Grant - Non Wage		31,953		0	2,000	
Transfer of District Unconditional Grant - Wage	77,080	85,672	111%	19,270	35,693	185%
<i>Development Revenues</i>	64,973	66,088	102%	16,243	0	0%
LGMSD (Former LGDP)	33,109	39,357	119%	8,277	0	0%
Multi-Sectoral Transfers to LLGs	31,864	26,731	84%	7,966	0	0%
Total Revenues	573,723	540,101	94%	143,043	126,962	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,750	452,241	89%	126,800	175,007	138%
Wage	77,080	85,672	111%	19,270	35,693	185%
Non Wage	431,671	366,569	85%	107,530	139,314	130%
<i>Development Expenditure</i>	64,973	66,088	102%	16,243	39,357	242%
Domestic Development	64,973	66,088	102%	16,243	39,357	242%
Donor Development	0	0		0	0	
Total Expenditure	573,723	518,329	90%	143,043	214,363	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,772	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,773	4%			

The overall cumulative performance for revenues was at 94% and 89% for the quarter. With unconditional non wage of 2,000,000= allocated to the sector to pay for water bills and maintenance of Buildings. Other Government transfers performed at 113%. District Un Conditional Grant wage performed at 185% because 4 months salaries were paid including March 2014 and salary arrears. LGMSD performed at 0% because much more was allocated to the sector in 2nd and 3rd Quarters to pay for the bridge construction at Nyarugote in Nyabubare s/county when it is completed. On utilization, the overall cumulative expenditure performed at 90% and for the quarter at 150% (This was because most of the Road Maintenance activities were done in 4th Quarter including grading of feeder roads on Force Account). Under domestic development, LGMSD funds (Ug Shs 39,357,000) were mainly spent on bridge construction at Nyarugote in Nyabubare s/county.

There was no unspent balance on the Roads and Engineering Sub Sectors. The unspent balance of Shs 21,771,702= on CAIP 3 Programme Account is meant for CAIP3 activities. It includes Ug Shs 20,550,000= that was released on 20/06/2014 for 1st and 2nd Quarter Activities of 2014/15 FY.

Reasons that led to the department to remain with unspent balances in section C above

Break down of Road equipment(grader) affected roads maintenance activities which came to stand still in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 506 Bushenyi District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	38	38
Length in Km of District roads routinely maintained	301	301
No. of bridges maintained	2	2
Length in Km. of rural roads constructed	45	45
No. of Bridges Constructed	1	1
<i>Function Cost (UShs '000)</i>	458,723	457,607
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	115,000	60,721
<i>Cost of Workplan (UShs '000):</i>	573,723	518,329

301km of feeder roads maintained for 3 months April, May and June 2014 using Road gangs, 20km of District Feeder Roads graded. Nyarugote Bridge-Phase 1 completed

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	359,685	359,685	100%	89,032	53,419	60%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	53,419	60%
Unspent balances – Conditional Grants	3,556	3,556	100%	0	0	
Total Revenues	359,685	359,685	100%	89,032	53,419	60%
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>	359,685	358,687	100%	88,897	137,935	155%
Domestic Development	359,685	358,687	100%	88,897	137,935	155%
Donor Development	0	0		0	0	
Total Expenditure	359,685	358,687	100%	88,897	137,935	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		998	0%			
Domestic Development		998	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		998	0%			

The cumulative revenue performance was at 100%. The quarterly performance was 60% because WE received more money in third quarter more than planned. Cumulative expenditure was 100% and 155% during the quarter because of the balance brought forward from third quarter. Kabare G.F.S -9-Tapstands rehabilitation and Rain Water harvesting Tank at Nyakazinga P/S in Kyamuhunga S/c were completed and paid. Also 6-Protected Springs and 8-Spring Tanks were also completed and paid. One more spring tank in kyamuhunga s/c, two shallow wells were rehabilitated in kakanju and Nyabubare s/cs and also one tapstand was built and connected on kabare GFS in Kakanju s/c. The money used to do these extra works was deducted from projects done as retention money.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds shs 998,000 is meant for retention for projects.

(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**2013/14 Quarter 4****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	12
No. of water points tested for quality	25	25
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	25	25
No. of water points rehabilitated	8	10
% of rural water point sources functional (Gravity Flow Scheme)	80	80
% of rural water point sources functional (Shallow Wells)	60	60
No. of water user committees formed.	16	18
No. Of Water User Committee members trained	333	216
No. of public latrines in RGCs and public places	1	1
No. of springs protected	14	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	359,685	358,687
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	359,685	358,687

9 Spring tanks completed, 6 protected springs completed, 1 tapstand constructed and connected, 2 shallow wells rehabilitated and completed, one rain water harvesting tank completed, 2 water user committees formed and trained in Kyeizoba s/c, Rutooma gfs completed, 1 sanitation coordination meeting held, 1 extension workers meeting held.

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	134,674	100,891	75%	33,280	22,305	67%
Conditional Grant to District Natural Res. - Wetlands (8,182	8,182	100%	2,046	2,044	100%
Locally Raised Revenues	24,556	8,885	36%	6,139	0	0%
Unspent balances – Other Government Transfers	1,555	1,555	100%	0	0	0%
Other Transfers from Central Government	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	6,435	550	9%	1,609	0	0%
Transfer of District Unconditional Grant - Wage	93,944	81,719	87%	23,486	20,261	86%
Total Revenues	134,674	100,891	75%	33,280	22,305	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,124	100,129	76%	31,671	21,622	68%
Wage	93,944	81,719	87%	23,486	20,261	86%
Non Wage	37,179	18,410	50%	8,185	1,361	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	131,124	100,129	76%	31,671	21,622	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		763	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		763	1%			

The cumulative revenue performance for the sector was at 100,891,000 out planned 134,674,000 representing 75% and quarterly performance was at 67%. This is mainly because locally raised revenue performed at 0% because most of the funds had been budgeted for Disaster management (10m) and Land Surveying (5m) but most of these activities had not taken place and hence no cash had been disbursed to the sector.

On utilization the released funds expenditure performed at 68% and this was because expenditure was made using conditional grant for wetlands for the quarter.

The unspent balance of shs 763,000 was the amount left on the account to cater for bank charges and keep the account operational.

Reasons that led to the department to remain with unspent balances in section C above

To cater for bank charges.

(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**2013/14 Quarter 4****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	1
No. of Water Shed Management Committees formulated	1	2
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	10	23
No. of community women and men trained in ENR monitoring	20	170
No. of monitoring and compliance surveys undertaken	24	24
No. of new land disputes settled within FY	100	25
Function Cost (UShs '000)	131,124	100,129
Cost of Workplan (UShs '000):	131,124	100,129

1 Water Shed Management Committees formulated , 1 Wetland Action Plans and regulations developed, 85 community women and men trained in ENR monitoring ,9 monitoring and compliance surveys undertaken , 9 new land disputes settled within FY 2013/2014. One stakeholder sensitisation workshop were held for 40 Natural resource users in Kyezooba and One stakeholder sensitisation workshop were held for 40 wetland resource users of Nyamirembe.

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>	191,526	162,421	85%	47,461	67,835	143%
Conditional Grant to Functional Adult Lit	10,127	10,127	100%	2,532	2,531	100%
Conditional Grant to Community Devt Assistants Non	12,940	12,940	100%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	9,236	100%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	19,284	100%	4,821	4,821	100%
Locally Raised Revenues	6,685	2,174	33%	1,671	33	2%
Unspent balances – Other Government Transfers	1,683	1,683	100%	0	0	
Other Transfers from Central Government	45,800	40,025	87%	11,450	35,275	308%
Multi-Sectoral Transfers to LLGs	10,942	930	8%	2,736	0	0%
Transfer of District Unconditional Grant - Wage	74,827	66,022	88%	18,707	19,632	105%
<i>Development Revenues</i>	155,795	418,568	269%	31,644	310,087	980%
Unspent balances - donor	29,219	29,219	100%	0	0	
Donor Funding	73,047	53,510	73%	18,262	7,060	39%
LGMSD (Former LGDP)	38,528	38,528	100%	9,632	5,779	60%
Locally Raised Revenues	15,000	64	0%	3,750	0	0%
Other Transfers from Central Government	0	297,247		0	297,247	
Total Revenues	347,321	580,989	167%	79,105	377,922	478%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,426	148,109	79%	46,436	56,641	122%
Wage	74,827	61,927	83%	18,707	15,537	83%
Non Wage	112,599	86,182	77%	27,729	41,104	148%
<i>Development Expenditure</i>	155,795	313,420	201%	31,644	210,896	666%
Domestic Development	53,528	231,016	432%	13,382	202,941	1517%
Donor Development	102,267	82,404	81%	18,262	7,956	44%
Total Expenditure	343,221	461,530	134%	78,080	267,537	343%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,312	7%			
<i>Development Balances</i>		105,148	67%			
Domestic Development		104,823	196%			
Donor Development		325	0%			
Total Unspent Balance (Provide details as an annex)		119,460	35%			

The total sector revenue performance for the fourth quarter was at 473% with most central government grants received as expected. Due to inadequate cash flow, the sector did not receive the expected local revenue. LGMSD/CDD performed at 60% due to reduction in releases for the 4th quarter. Multi sectoral transfers were reported as not effected due to low cash flows at the LLGs as per allocations to the sector by LLGs for the quarter.

Expenditure for the sector for the quarter performed at 338%. This was mainly because Domestic Development performed at 1517% and Donor funds at 44% due to reduction in releases.

The unspent balance of Shs. 114,964,583 includes Shs.114,000 for catering for bank charges on CBS Account, 107,000 for CDD bank account charges and Shs. 325,000 for SDS account bank charges. Shs. 104,716,108 remained on the account for supporting youth interest groups which were still in the process of verification. Shs. 9,702,475 remained on the account for operations of Youth Livelihood Focal Person,s field operations.

Reasons that led to the department to remain with unspent balances in section C above

The remaining funds on the account is meant to cater for bank charges, supporting more youth interest groups/projects

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan 9: Community Based Services**

that were being selected

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	17
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	3000	3000
No. of children cases (Juveniles) handled and settled	28	30
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	10	10
Function Cost (UShs '000)	343,221	461,530
Cost of Workplan (UShs '000):	343,221	461,530

2 PWDs (Nyarutuntu group in Kakanju S/c and Karama PWD Tukore in Ruhumuro S/c supported with Special Grant for PWDs. 8 community development workers active and facilitated to implement social development core functions in communities. 74 FAL Instructors paid incentives, 1 Disability Council, 3 women councils and 3 Youth Councils supported through meetings and mentoring, 7 children in contact with the law represented in Magistrates Court and their cases settled. 64 Community outreaches for child protection conducted at every parish headquarter in the entire district. 3 community groups namely Kambuzi Tukore in Nyabubare S/c, Nyanga AbamweTwimukye in Bitooma S/c and Ihanda Adult FAL class Association in Ruhumuro sub-county supported with CDD grant. 74 Youth interest groups/projects supported in all 12 LLGs.

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	39,895	29,484	74%	9,974	1,740	17%
Locally Raised Revenues	17,895	7,484	42%	4,474	1,740	39%
Unspent balances – Other Government Transfers	22,000	22,000	100%	5,500	0	0%
<i>Development Revenues</i>	6,915	27,971	404%	1,729	23,313	1349%
Donor Funding		22,276		0	22,276	
LGMSD (Former LGDP)	6,915	5,695	82%	1,729	1,037	60%
Total Revenues	46,811	57,455	123%	11,703	25,053	214%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,895	8,047	45%	4,474	1,892	42%
Wage	0	0		0	0	
Non Wage	17,895	8,047	45%	4,474	1,892	42%
<i>Development Expenditure</i>	6,915	18,953	274%	1,729	15,496	896%
Domestic Development	6,915	5,695	82%	1,729	2,237	129%
Donor Development	0	13,258		0	13,258	
Total Expenditure	24,811	27,000	109%	6,203	17,387	280%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,437	54%			
<i>Development Balances</i>		9,018	130%			
Domestic Development		0	0%			
Donor Development		9,018				
Total Unspent Balance (Provide details as an annex)		30,454	123%			

The cumulative revenue performance for the sector was at shs 57,455,000= (123%) compared to planned Shs 46,811,000 .The quarterly performance was 214%, this over performance was largely due donor funds performance from UNICEF

On expenditure performance was at 149% for the quarter because funds from UNICEF was received but was not in the original plan.

The unspent balance of sh 13,816,000 is the amount of Community information system funds (CIS-UBOS) meant for CIS data collectors and some could not be paid because claims had not been processed by the end of the quarter. Shs 9,018,000 is meant for payment of allowances for data capture under Child birth and death registration which is on going.

Reasons that led to the department to remain with unspent balances in section C above

This was because shs13,816,000 which is the amount of Community information system funds(CIS-UBOS) reserved on the account to pay for CIS data collectors could not be paid because claims were being verified by Auditor and Shs 9,018,000 for data captu

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 506 Bushenyi District**2013/14 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	9	9
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	12
<i>Function Cost (UShs '000)</i>	24,811	27,000
Cost of Workplan (UShs '000):	24,811	27,000

4TPC meetings held , LGMSD accountabilities made

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	39,803	18,505	46%	9,951	6,866	69%
Locally Raised Revenues	0	6,314		0	2,355	
District Unconditional Grant - Non Wage	13,830	0	0%	3,458	0	0%
Transfer of District Unconditional Grant - Wage	25,973	12,191	47%	6,493	4,511	69%
Total Revenues	39,803	18,505	46%	9,951	6,866	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,803	18,504	46%	9,951	6,866	69%
Wage	25,973	12,190	47%	6,493	4,511	69%
Non Wage	13,830	6,314	46%	3,458	2,355	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,803	18,504	46%	9,951	6,866	69%
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 46% and expenditure was also at 49%. This was because of poor cash inflows allocated to the sector from local revenues. However Sub sector received some funding from the NAADS and PAF which has helped it to carry out what was planned. The amounts were spent on the NAADS A/c and the finance sector Accounts.

On utilization the, all the funds were spent as released. There was no unspent balances for the quarter.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent funds on the account.

(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	4
Date of submitting Quarterly Internal Audit Reports	15/9/13	15/7/14
Function Cost (UShs '000)	39,803	18,504
Cost of Workplan (UShs '000):	39,803	18,504

A special investigation on road funds was carried out and a report made. Transport refund for the PIA was effected. The third quarter audit report was prepared and submitted accordingly.

Vote: 506 Bushenyi District**2013/14 Quarter 4****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:	2 National and loical celebrations held, (Independence, NRM day, Labour day, Women's day and world AIDS day. District policy systems, procedures for service delivery initiated,formulated and approved/legal fees and external coordination.	District policy systems, procedures for service delivery initiated,formulated and approved/legal fees and external coordination.
<i>Allowances</i>		8,479
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Commissions and Related Charges</i>		0
<i>Books, Periodicals and Newspapers</i>		155
<i>Computer Supplies and IT Services</i>		90
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,375
<i>Bank Charges and other Bank related costs</i>		1,563
<i>IFMS Recurrent Costs</i>		12,450
<i>Telecommunications</i>		150
<i>Travel Inland</i>		8,542
<i>Fuel, Lubricants and Oils</i>		9,626
<i>Maintenance - Vehicles</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,132	46,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,132	46,590

Output: Human Resource Management

Non Standard Outputs:	3 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries
	3 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 3 months	Staff performance for 1456 managed for 3 months
	exit for 35 Staff managed	exit for 15 Staff managed
	67 vacant post filled	07 vacant post filled
<i>General Staff Salaries</i>		102,250

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		9,212
<i>Travel Inland</i>		771
<i>Fuel, Lubricants and Oils</i>		221
<i>Wage Rec't:</i>	90,719	102,250
<i>Non Wage Rec't:</i>	6,713	10,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,431	112,874
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (1 capacity building plan formulated, approved and implemented)	Yes (No activity this quarter)
No. (and type) of capacity building sessions undertaken	12 (12 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)	12 (12 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)
Non Standard Outputs:	73 Distrixt human resource managers at District and sub county in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)	73 Distrixt human resource managers at District and sub county in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		6,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,488	6,132
<i>Donor Dev't:</i>	11,142	0
Total	16,631	6,132
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% of Key staff posts filled)	65 (65% of Key staff posts filled)
Non Standard Outputs:	3 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	3 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	775	100
Output: Office Support services		
Non Standard Outputs:	3 months Lunch allowances for Lower cadre paid. Burial expences paid	3 months Lunch allowances for Lower cadre paid. Burial expences paid
<i>Allowances</i>		2,261
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>General Supply of Goods and Services</i>		960
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	3,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,500	3,821
Output: Records Management		
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries. Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stati	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries. Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stati
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	100
Output: Information collection and management		
Non Standard Outputs:	District website maintained for 3 months 35 News stories desseminated to national and local radios,1,press conference held, 3key district functions covered, 1mandatory public nitice produced for district and Lower Local government's consumption,Semina	District website maintained for 3 months 35 News stories desseminated to national and local radios,1,press conference held, 3key district functions covered, 1mandatory public nitice produced for district and Lower Local government's consumption,Semina

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
Advertising and Public Relations		37
Travel Inland		0
Fuel, Lubricants and Oils		469
Wage Rec't:		
Non Wage Rec't:	700	506
Domestic Dev't:		
Donor Dev't:		
Total	700	506

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	0 (Activity Planned for 3rd qtr)	0 (Not planned for)
No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned for)
Non Standard Outputs:	N/A	
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	0
Donor Dev't:		0
Total	11,250	0

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

Date for submitting the Annual Performance Report	31/7/2014 (1copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	15/8/2014 (1copy of the District Annual contract performance submitted in Nov 2013. 3 quarterly (OBT) Prepared and Submitted to MOFPED
Non Standard Outputs:	5 Physical Progress reports made and submitted to executive committee)	Physical Progress reports made and submitted to executive committee)
	3 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Process and paid
	1 support supervision visit made to LLG for Financial Management &Reporting	1 support supervision visit made to LLG for Financial Management &Reporting
	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective fina

General Staff Salaries 46,285

Computer Supplies and IT Services 55

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
<i>Printing, Stationery, Photocopying and Binding</i>		341
<i>Bank Charges and other Bank related costs</i>		182
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		10,135
<i>Travel Inland</i>		12,295
<i>Fuel, Lubricants and Oils</i>		5,840
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		443
<i>Wage Rec't:</i>	37,285	46,285
<i>Non Wage Rec't:</i>	15,646	29,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,931	75,575

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (Activity planned for the 1st 3 quarters)	0 (This activity is not planned for in the 4 th quarter)
Value of Other Local Revenue Collections	3963726851 (hs 60,686,725.500 of Local Revenue other than LST collected shs 3,841,286,250 of Central government grants and shs 61,753,875 of donor funds Mobilised)	234291029 (Shs 234,291,029 of Local Revenue other than LST collected shs 3,383,590,025 of Central government grants and shs 61,753,875 of donor funds Mobilised)
Value of Hotel Tax Collected	0 (Activity planned for the 3rd quarter)	0 (Tax payers were not yet assessed)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectora	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectora
<i>Welfare and Entertainment</i>		0
<i>Property Expenses</i>		3,000
<i>Travel Inland</i>		10,394
<i>Fuel, Lubricants and Oils</i>		5,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,050	18,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	8,050	18,853

Output: Budgeting and Planning Services

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015)	15/6/2014 (No activity this quarter)
Date of Approval of the Annual Workplan to the Council	15/6/2014 (150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015)	15/8/2014 (150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		1,739
<i>Travel Inland</i>		2,370
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,889
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other Stake holder 3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 IFMS computers & The	1 quarterly PAF monitoring conducted & coordinated. 2 coordination visits made to Central Government and other Stake holder 3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 IFMS computers & The
<i>Computer Supplies and IT Services</i>		1,720
<i>Welfare and Entertainment</i>		624
<i>Printing, Stationery, Photocopying and Binding</i>		2,472
<i>Bank Charges and other Bank related costs</i>		100
<i>Information and Communications Technology</i>		270
<i>General Supply of Goods and Services</i>		8,234
<i>Travel Inland</i>		5,110
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,325	17,490
<i>Domestic Dev't:</i>	864	1,720
<i>Donor Dev't:</i>		
Total	31,190	19,210

Vote: 506 Bushenyi District**2013/14 Quarter 4****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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2. Finance**Output: LG Accounting Services**

	29/9/2013 (Activity implemented in the 1st quarter)	29/9/2013 (activity done in 1st quarter)
Date for submitting annual LG final accounts to Auditor General		
Non Standard Outputs:	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government
	1 Support supervision visit to LLGs carried out for Bookkeeping and accountability	1 Support supervision visit to LLGs carried out for Bookkeeping and accountability
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		27
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,251	1,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,251	1,527

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**

	1 Council meetings to be held 1 Business committee to be held	2 Council meetings held at District level 2 business committees held at district level
Non Standard Outputs:		
<i>General Staff Salaries</i>		138,760
<i>Allowances</i>		7,184
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	63,109	138,760
<i>Non Wage Rec't:</i>	9,455	7,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,564	146,414

Vote: 506 Bushenyi District**2013/14 Quarter 4****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**Output: LG procurement management services**

Non Standard Outputs:	5 contracts committee meetings held at district level 5 evaluation meetings to be held to award tenders.. 1 quarterly report produced	5 contracts committee meetings held at district level 4 evaluation meetings held to award tenders.. 1 quarterly report produced
<i>Allowances</i>		1,265
<i>Advertising and Public Relations</i>		3,400
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,651	5,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,651	5,025

Output: LG staff recruitment services

Non Standard Outputs:	1,000 applicants shortlisted. 83 applicants interviewed 1 regular meetings held 1 workshops attended Office equipment and stationery procured. 4 quarterly reports produced and submitted at district land national level 1 Email services procured. E	2 meetings held to recruit, confirm and discipline staff at district level 1 advert for vacancies paid 2 workshops attended by Chairperson DSC
<i>Allowances</i>		3,565
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		200
<i>Recruitment Expenses</i>		360
<i>Books, Periodicals and Newspapers</i>		327
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		9,900
<i>Electricity</i>		238

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,150
<i>Wage Rec't:</i>	5,850	9,900
<i>Non Wage Rec't:</i>	12,348	8,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,198	18,567

Output: LG Land management services

No. of Land board meetings	1 (1 Board meetings held to review land applications and clear them, 1 Quarterly reports and minutes submitted at district and national level)	1 (1 board meeting held at district level to review land applications and clear them)
No. of land applications (registration, renewal, lease extensions) cleared	11 (11 Land applications received and cleared)	53 (50 fresh applications received at district level 2 applications for conversion received at district level 01 application for sub division received at district level)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,513
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,763

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 Quarterly report produced and submitted to relevant authorities)	1 (1 quarterly report produced and submitted to relevant authorities)
No. of Auditor Generals queries reviewed per LG	2 (2 Internal Audit Reports reviewed and examined at district and municipal levels 2 quarterly reports produced)	2 (2 Auditor General reports for District and Municipality reviewed)
Non Standard Outputs:	1 Council attended by Chairperson of the committee	2 council meetings attended by Chairperson LGPAC
<i>Allowances</i>		2,997
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	2,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	2,997
Output: LG Political and executive oversight		
Non Standard Outputs:	3 DEC meetings held 1 monitoring report produced 2 workshops attended	3 DEC meetings held at District level 3 workshops attended by both 01 monitoring of projects DEC members and Speaker at National level
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		146
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,660
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,687
<i>Fuel, Lubricants and Oils</i>		6,948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,810	10,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,810	10,541
Output: Standing Committees Services		
Non Standard Outputs:	1 committee meeting held	1 committee meeting held at District level
<i>Allowances</i>		10,622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,872	10,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,872	10,622
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Non Standard Outputs:		N/A
<i>Transport Equipment</i>		6,797
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,797
<i>Donor Dev't:</i>		0
Total	0	6,797

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	0 (This activity is planned at subcounty)	0 (N/A)
Non Standard Outputs:	3months Salaries of the District NAADS coordinator paid. 1 multistakeholder meeting attended at Zonal Agricultural centre 1 Planning review meeting held in 1 LGs of ie Bushenyi District 1 field multisectoral monitoring held in 1 LG of Bu	3 months Salaries of the District NAADS coordinator paid. 1 multistakeholder meeting attended at Zonal Agricultural centre 1 Planning review meeting held in 1 LGs of ie Bushenyi District 1 field multisectoral monitoring held in 1 LG of Bus
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		11,440
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		319
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		548
<i>Bank Charges and other Bank related costs</i>		241
<i>Telecommunications</i>		471
<i>Travel Inland</i>		15,100
<i>Fuel, Lubricants and Oils</i>		8,049
<i>Maintenance - Vehicles</i>		6,558

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Wage Rec't:	0	
Non Wage Rec't:	9,634	17,941
Domestic Dev't:	18,416	24,784
Donor Dev't:		
Total	28,050	42,725

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

No. of farmers receiving Agriculture inputs	708 (708 farmers supported in 12 LLGS of Bumbaire (Food security 50, Market oriented 18), Kakanju (Food security 70, Market oriented 5, commercial oriented 2), Kyeizooba (Food security 45, market oriented 8, commercial oriented 2) Kyamuhunga (Food security 60, market oriented , commercial oriented 2) Kyabugimbi (food security 50, market oriented 4) 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))	2775 (farmers supported in 12 LLGS of Bumbaire (Food security 50, Market oriented 13), Kakanju (Food security 40, Market oriented 9, commercial oriented 8), Kyeizooba (Food security 00, market oriented 8, commercial oriented 2) Kyamuhunga (Food security 45, market oriented (8) , Kyabugimbi (food security 50, market oriented 4) Bitooma (Food security 50, market oriented 10) Nyakabirizi (Food security (20), Market oriented (13), Nyabubare (food security 00, market oriented (10), Ibaare (Food security 40, market oriented 4) Central Division (Food security (45), market oriented (6) Ishaka (Food security (40), 13 market oriented, Ruhumuro (Food security (00,) market oriented (00),)
No. of farmer advisory demonstration workshops	0 (This activity was not [planned because it is not catered for under Naads guidelines)	0 (N/A)
No. of farmers accessing advisory services	5649 (Farmers provided with advisory services Central Division (600), Ishaka Division (375), Nyakabirizi Division (375), Ibaare Sub county 375), Bitooma Sub county (375), Ruhumuro Sub county (375), Nyabubare sub county (600), Kyabugimbi Sub county (600), Kyeizooba S/c (625), Kyamuhunga S/C (600), Kakanju (375) and Bumbaire S/c (375)	11565 (Farmers provided with advisory services Central Division (256), Ishaka Division (185), Nyakabirizi Division (195), Ibaare Sub county (135), Bitooma Sub county (123), Ruhumuro Sub county (600), Nyabubare sub county (575), Kyabugimbi Sub county (180), Kyeizooba S/c (116), Kyamuhunga S/C (279), Kakanju (215) and Bumbaire S/c (456)
No. of functional Sub County Farmer Forums	13 (13 Farmers forum meetings carried out in 13 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)	13 (13 Farmers forum meetings carried out in 13 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)

Vote: 506 Bushenyi District**2013/14 Quarter 4****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:

792 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (66), Ishaka Division (66), Nyakabirizi Division (66), Ibaare Sub county (66), Bitooma Sub county (66), Ruhumuro Sub county (66),

267 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (17), Ishaka Division (12), Nyakabirizi Division (13), Ibaare Sub county (09), Bitooma Sub county (13), Ruhumuro Sub county (40),

LG Unconditional grants(current)		49,956
Wage Rec't:	0	0
Non Wage Rec't:	0	49,956
Domestic Dev't:	252,605	0
Donor Dev't:	0	0
Total	252,605	49,956

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

Non Standard Outputs:

3months Salaries of 14 staff paid

3months Salaries of 10 staff paid

-1 field monitoring visit carried out in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

-1 field monitoring visit carried out in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

1 consultative

1 consultative

General Staff Salaries		61,389
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		232
Bank Charges and other Bank related costs		200
Travel Inland		2,185
Fuel, Lubricants and Oils		325
Wage Rec't:	55,333	61,389
Non Wage Rec't:	1,749	2,942
Domestic Dev't:	0	
Donor Dev't:		
Total	57,082	64,331

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

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

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

Non Standard Outputs:

12 sub county BBW control task forces monitored in 12 LLGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi

12 sub county BBW control task forces monitored in 12 LLGs 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

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		4,801
<i>Fuel, Lubricants and Oils</i>		4,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,474	9,113
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,474	9,113
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1000 (Bushenyi-Ishaka Municipality(600), RwentuhaT/Centre(200), KyabugimbiT/Centre(200),)	994 (Bushenyi-Ishaka Municipality(994),)
No of livestock by types using dips constructed	0 (Activity not planned for because Communities use water from their own water sources and so this activity was not planned)	0 (N/A)
No. of livestock vaccinated	1000 (1000 Livestock , pets and poultry vaccinated in Bitooma(100), Nyabubare(200), Nyakabirizi (200)division,Central division (200),and Ishaka division(200).Kyamuhunga (100) 1 consultative visits to MAAIF)	1396 (1396 Livestock , pets and poultry vaccinated in Bitooma(154), Nyakabirizi (165)division,Central division (421),and Ishaka division(95).Kyamuhunga (300) Ruhumuro(53), Kyabugimbi(208) 1 consultative visits to MAAIF)
Non Standard Outputs:		N/A
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		120
<i>General Supply of Goods and Services</i>		1,095
<i>Travel Inland</i>		2,787
<i>Fuel, Lubricants and Oils</i>		1,853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,315	5,855
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,315	5,855
Output: Fisheries regulation		
Quantity of fish harvested	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju Kyabugimbi, Kyeizooba, Kyamuhunga , Bumbaire Ishaka Division .)	13 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kyabugimbi (1) Kyeizooba (2) Kyamuhunga (2) Bumbaire (3), Nyakabirizi Division(2) and central Division (2),Nyabubare(1))
No. of fish ponds stocked	2 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kyamuhunga (1) Bumbaire (1))	0 (N/A)

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	2 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of (1) and Bitooma(1))	0 (Farmers construct fish ponds themselves Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1))
Non Standard Outputs:		N/A
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	125	500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Activity Planned for the 2nd qtr)	0 (Not planned)
Non Standard Outputs:	8 disease surveillance / honey quality monitoring visits made in Kyabugimbi(2),Bumbaire(2), Nyabubare(2), Ibare (1), Kyeizooba (1)	45 Beekeepers trained about apiary management and preparation to harvest quality honey during the season.Kakanju (15), Nyakabirizi (17), and Nyabubare (16). 15 disease surveillance / honey quality monitoring visits made in Ishaka div (3), Nyakabi
<i>Allowances</i>		1,051
<i>Computer Supplies and IT Services</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,801
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	875	1,801

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

Non Standard Outputs:	Activity Planned for the 2nd qtr	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c
<i>Other Structures</i>		885

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	885
Donor Dev't:		0
Total	3,750	885

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Butare Trading Centre Slaughter Slab constructed)	1 (Butare Trading Centre Slaughter Slab constructed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		18,163
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,809	18,163
Donor Dev't:		0
Total	5,809	18,163

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned Handled at Sub county level)	0 (N/A)
No of businesses inspected for compliance to the law	5 (Businesses inspected in Bitooma (1) , Kakanju (1), Nyabubare (1), Kyamuhunga (1) , Bumbaire (1),)	9 (Businesses inspected in Ishaka div(1) , Kyamuhunga (2) , Nyabubare (3), Bumbaire (1), Bitooma (1), Central div (1).)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation meetings organised: Bushenyi Ishaka MC (1) Nyabubare s/c I(1),)	2 (2 Sensitisation meetings organised: Bushenyi Ishaka MC (3) Nyabubare s/c I(1),)
No of awareness radio shows participated in	0 (Planned for 2nd quarter)	2 (1Radio talk show held)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		664
<i>Fuel, Lubricants and Oils</i>		53
Wage Rec't:		
Non Wage Rec't:	151	717
Domestic Dev't:	0	
Donor Dev't:		
Total	151	717

Output: Enterprise Development Services

No of businesses assisted in business registration process	1 (Businesses assisted in the registration process in Kyamuhunga(1))	2 (Businesses assisted in the registration process in Nyabubare(Tukore Peoples Kigoma SACCO) Ankole Army Veterans Umoja SACCO)
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
No. of enterprises linked to UNBS for product quality and standards	1 (Bushenyi Ishaka MC (3))	0 (No organisation demanded to be linked.)
No of awareness radio shows participated in	0 (Planned for 2nd & 3rd qtr)	1 (Radio talk show participated in on BFM)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	658
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	125	658
Output: Market Linkage Services		
No. of market information reports disseminated	1 (1 market information reports disseminated (Bushenyi isha(1),)	1 (1 market information report disseminated (Bushenyi ishaka (1),)
No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers/ producer groups linked to international markets , Kyabugimbi(1), kyeizooba (1))	0 (No group was linked to international market because none demanded to be linked.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	200	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0 (Activity Planned for Qtr 1 & 2)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (market information reports disseminated (Bushenyi isha0),)	2 (2 cooperative groups mobilised for registration in : Nyabubare (1), Central div (1))
No of cooperative groups supervised	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyabubare sub county (1), Kyamuhunga S/C (1), and Bumaire S/c (1))	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyabubare sub county (1), Kyamuhunga S/C (1), and Bumaire S/c (1))
Non Standard Outputs:	10 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) Central Division (1), Ishaka Division (1), Nyabubare sub county (1), Kyamuhunga S/C (1), and Bumaire S/c (1)	5 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) Central Division (2), Ishaka Division (1), Nyakabirizi (2)
<i>Allowances</i>		290
<i>Advertising and Public Relations</i>		25

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		300
Information and Communications Technology		70
Travel Inland		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	700	1,035
Domestic Dev't:	0	
Donor Dev't:		
Total	700	1,035

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned for the FY because of limited tourist sites)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (1))	11 (11 Hospitality facilities in 3 LGs of Bushenyi LG, Central Division (7), Ishaka Division (3), Nyakabirizi Division (1).)
No. of tourism promotion activities mainstreamed in district development plans	0 (Activity Planned for Qtr 3)	1 (Tourism promotion activities mainstreamed in district development plans)
Non Standard Outputs:		N/A
Travel Inland		360
Fuel, Lubricants and Oils		588
<i>Wage Rec't:</i>		
Non Wage Rec't:	125	948
Domestic Dev't:	0	
Donor Dev't:		
Total	125	948

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 report on nature of value addition support produced and disseminated)	yes (1 report on nature of value addition support produced and disseminated)
No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	8 (N/A)
No. of producer groups identified for collective value addition support	0 (Activity Planned for 2nd, 3rd & 1st qtr)	8 (8 groups identified : Nyabubare S/county Wine processing groups (Kashozi , Canid, Zambusco,Tigebwa, Kkans), Central div.(Yestec porridge packing), Kyabugimbi s/c (Abahambani Coop. Soc. Ltd- Coffee processing, Rwebijunjure Growers for Grain milling).)

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
No. of opportunities identified for industrial development	1 (1 industrial development opportunities identified in Ishaka Division)	1 (1 Group for Wine Producers and Marketing Association was facilitated to be formed)
	5 (Producer groups identified for collective value addition support)	
Non Standard Outputs:		N/A
<i>Travel Inland</i>		492
<i>Fuel, Lubricants and Oils</i>		439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	931
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	250	931

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 months Staff Salaries paid for all the 265 health staff in the District	3 months Staff Salaries paid for all the 265 health staff in the District
	1 Support Supervision visits conducted	1 round of Support Supervision visit conducted
	39 Health Units Cordinated	38 Health Units Cordinated
	4 Monthly Reports compiled & Submitted	3 Monthly Reports compiled & Submitted
	1 cycles of drugs orders submitted	2 cycles of drugs orders submitted
		Cycle 6 of drugs d
<i>General Staff Salaries</i>		450,556
<i>Allowances</i>		2,292
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		661
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,314
<i>Maintenance - Vehicles</i>		557

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Wage Rec't:	745,227	450,556
Non Wage Rec't:	7,386	8,009
Domestic Dev't:		
Donor Dev't:		
Total	752,613	458,565

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	--12 weekly reports made on Disease Surveillance & Monitoring in the District	12 weekly reports made on Disease Surveillance & Monitoring in the District
	1 Sanitation Quarterly review meeting held	All the facilities visited for ACTIVE SEARCH
	3 radio talk shows, Film shows, etc carried out in the community of Bushenyi District	1 District level & 6 S/c level Technical review meetings under the USF, Verification & certification of triggered villages
	3 Sanitation Campaigns held	
	-On	
Workshops and Seminars		180
Printing, Stationery, Photocopying and Binding		760
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		140
Travel Inland		21,547
Fuel, Lubricants and Oils		8,233
Wage Rec't:		
Non Wage Rec't:	27,841	19,338
Domestic Dev't:		
Donor Dev't:	46,126	11,522
Total	73,967	30,860

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

Number of outpatients that visited the NGO hospital facility	27575 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-9025, Ishaka Hospital- 8775, KIU Teaching Hospital-9775)	16812 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-7,039, Ishaka Hospital- 4,321, KIU Teaching Hospital- 5,452)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1284 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-421, Ishaka Hospital -454, KIU Teaching Hospital - 409)	1118 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-146, Ishaka Hospital -768, KIU Teaching Hospital -204)

Vote: 506 Bushenyi District**2013/14 Quarter 4****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 inpatients that visited the NGO hospital facility	8089 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -2,647 Ishaka Hospital -2867 KIU Teaching Hospital -2574)	5736 (Patients attended on wards at Comboni Hospital Kyamuhunga -1101, Ishaka Hospital -2580 KIU Teaching Hospital -2055)
	Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(19,668,000), Ishaka Adventist (32,367,750), Kampala International Teaching Hosp(93,336,750), Ishaka Training School(27,501,250), KIU sch (110,000,000))	
Non Standard Outputs:	na	n/a
<i>Conditional transfers to NGO Hospitals</i>		176,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	176,925
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,550	176,925

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10945 (10945 Out Patients in 7 NGO Out Patient Departments at Bitooma(1109), Bushenyi(5562), ibaare (194) , Kakanju (369) , Kyamuhunga (2497), Kyeizooba (299), Nyakabirizi (544), Burungira (371).)	8409 (Bitooma 612 bushenyi 1889 ibaare 508 kakanju 66 kyamuhunga 2403 kyeizooba .. Nyakabirizi 2868 Ruhumuro 63)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [86] Bitooma HC Bushenyi Central [9] Ibaare SC [22] St Laura kitabi, Kakanju sc[61] Kakanju UMSC, Kyamuhunga sc[150] Kyeizooba SC [27], Hunter foundation Nyakabirizi Div [58] Ruhumuro SC [164] Burungira HC	309 (Bitooma 95 bushenyi 51 ibaare 05 kakanju 13 kyamuhunga 18 kyeizooba .. Nyakabirizi 95 Ruhumuro 32)
No. and proportion of deliveries conducted in the NGO Basic health facilities	92 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma HC[30] , Bushenyi Central [2] Hunter foundation [3],Rukararwe [2] Ruhumuro SC [0] Burungira HC(60)	100 (Bitooma 58 bushenyi 6 ibaare 0 kakanju 0 kyamuhunga 24 kyeizooba 0 nyakabirizi 11 Ruhumuro 01)
	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)	
	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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 inpatients that visited the NGO Basic health facilities	743 (In patients admitted at wards of NGO health centres of Bitooma HC [381] Bushenyi Central [103] Kyeizooba SC [35], Hunter foundation(70) Burungira HC-[53] , Bmc (14) Ankole Tea Factory(36), Kakanju Umesc(41), Rukararwe(10),	565 (Bitooma 344 bushenyi 110 ibaare 0 kakanju 0 kyamuhunga 0 kyeizooba ... nyakabirizi 85 Ruhumuro 26)
Non Standard Outputs:	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umesc, Rukararwe, Bitooma, Burungira)	n/a
Transfers to other gov't units(current)	na	6,724
Wage Rec't:		0
Non Wage Rec't:	6,672	6,724
Domestic Dev't:		0
Donor Dev't:		0
Total	6,672	6,724
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	1778 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [356] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [151] Kabushaho HC, Numba HC Ibaare S/C [131] Ryeishe, Kainamo HC Kakanju S/c; [126] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [253] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [451] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [233] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [77] Ruhumuro HC)	1597 (Bumbaire S/c 215 Central Div 181 Ibaare S/c 39 Kakanju S/c 115 Kyabugimbi sc 143 Kyamuhunga sc-168 Kyeizooba s/c 232 Nyabubare s/c 312 Ruhumuro 192)
Number of trained health workers in health centers	63 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE 1 Quartely Support Supervision by DHT/HSD)	30 (Done Mentorships in SFG, ART roll out, Scaling up of Comprehensive HIV Care, At all Hc Iis, IIIs & Ivs And Cmes At Each Of The Facilities Of Buyanja,Bwera, Kainamo,Kajunju, Kashogashoga Numba, Ruhumuro, Rutooma, Ryeishe, Kabushaho, Kyeizooba, Kyabugimbi, Kashozi, Kibazi, Nombe, Nyarugote, Rushinya, Swazi, Kakanju, Kyamuhunga, Nyabubare)
No. of trained health related training sessions held.	1 (1 Round of training/Coaching/Mentorship provided to all staff from the Lower Health centres)	1 (Sessions in SFG, ART roll out, Scaling up of Comprehensive HIV Care.)

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	109497 (Patients attending out Patient Services from; Kyeizooba SC [15985] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [11009] Kabushaho HC, Numba HC Ibaare S/C [9466] Ryeishe, Kainamo HC Kakanju S/c; [8975] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [11802] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [11802] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [13603] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [5118] Ruhumuro HC)	62447 (Bumbaire S/c 5368 Central Div 9017 Ibaare S/c 4502 Kakanju S/c 6791 Kyabugimbi sc 10153 Kyamuhunga sc 8189 Kyeizooba s/c 8653 Nyabubare s/c 6726 Ruhumuro 3048)
Number of inpatients that visited the Govt. health facilities.	863 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [8], RYEISHE [65], KABUSHAHO [76], KYEIZOوبا [131] KYABUGIMBI [229], KAKANJU [62], KYAMUHUNGA [229], Nyabubare S/C [62] at NYABUBARE, NYARUGOTE)	1044 (Bumbaire S/c 24 Central Div 98 Ibaare S/c 0 Kakanju S/c 114 Kyabugimbi sc 736 Kyamuhunga sc 22 Kyeizooba s/c 26 Nyabubare s/c 24 Ruhumuro 0)
No. and proportion of deliveries conducted in the Govt. health facilities	1278 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [76], IBAARE SC [70] RYEISHE, Bumbaire SC [80] KABUSHAHO, KYEIZOوبا SC [142] Kyeizooba HC KYABUGIMBI SC [397], KAKANJU SC [67] Kakanju HC , KYAMUHUNGA SC [322] Kyamuhunga HC, Nyabubare SC [123] NYABUBARE, NYARUGOTE)	787 (Bumbaire S/c 107 Central Div 77 Ibaare S/c 21 Kakanju S/c 59 Kyabugimbi sc 242 Kyamuhunga sc-101 Kyeizooba s/c 61 Nyabubare s/c 92 Ruhumuro 27)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (VHT quarterly meetings held - Health facility trainers prepared to report VHT reports through mobile phones)
%age of approved posts filled with qualified health workers	0 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (No recruitment done in quarter)
Non Standard Outputs:	na	na
<i>Transfers to other gov't units(current)</i>		20,817

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:	21,275	20,817
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,275	20,817

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

Non Standard Outputs:	Evaluation of works done, Completion of Construction works and issue of Certificate	Bathroom construction works done at Nyabubare HC & kabushaho HCs
<i>Non-Residential Buildings</i>		11,120
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,146	11,120
Donor Dev't:		0
Total	11,146	11,120

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (This activity funded under Health Promotion)	0 (No rehabilitation works Planned)
No of staff houses constructed	0 (Evaluation of works done, issue of Certificate of completion)	2 (Construction of Staff house at Ruhumuro HC III in final stages of completion - Painting works on going)
Non Standard Outputs:	na	n/a
<i>Residential Buildings</i>		65,942
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,357	65,942
Donor Dev't:		0
Total	29,357	65,942

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (No rehabilitation works)
No of maternity wards constructed	0 (Evaluation of works done, issue of Certificate of completion)	0 (Final installment of the second phase of Maternity Construction at Ruhumuro Completed)
Non Standard Outputs:	na	n/a
<i>Non-Residential Buildings</i>		22,768

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,086	22,768
<i>Donor Dev't:</i>		0
Total	2,086	22,768

Additional information required by the sector on quarterly Performance**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 to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1164 (3 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1164 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,320,231
<i>Wage Rec't:</i>	1,354,404	1,320,231
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,354,404	1,320,231

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

No. of pupils sitting PLE	0 (Pupils register once for PLE)	0 (Pupils register once for PLE)
No. of Students passing in grade one	0 (PLE examinations done in November of every year)	0 (PLE examinations done in November of year 2014)
No. of student drop-outs	230 (Expected drop out in the schools district wide is expected to be around 230 pupils in this quarter)	287 (287 pupils dropped out of UPE school. Some could have joined private schools.)
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.)	44046 (No UPE funds released in 4th quarter.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,608	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	75,608	0

3. Capital Purchases

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)
No. of latrine stances constructed	10 (Construction on 10 lined VIP stances in 6 schools namely)	0 (work was done in 3rd quarter.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		94,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,609	94,526
<i>Donor Dev't:</i>		0
Total	52,609	94,526

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	0 (The staff house at Rushobe was completed in the fast quarter)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
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>	6,668	0
<i>Donor Dev't:</i>		0
Total	6,668	0

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 because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of teaching and non teaching staff paid	241 (3 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools in the district)	241 (3 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		382,871
<i>Wage Rec't:</i>	350,043	382,871
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350,043	382,871

2. Lower Level Services

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,054	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	208,054	0

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S on going.)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		27,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	27,000
<i>Donor Dev't:</i>		0
Total	45,000	27,000

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)	200 (200 continuing students in Kyamuhunga and Bumbaire technical institutes.)
No. Of tertiary education Instructors paid salaries	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		85,720
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	144,975	85,720
<i>Non Wage Rec't:</i>	270,510	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415,485	85,720

Function: Education & Sports Management and Inspection

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	3 monthly salaries paid for 7 local staff at district HQTRS	3 monthly salaries paid for 7 local staff at district HQTRS	
	1Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	1Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	
	5 Sensitisation meetings with school communities held district wide	5 Sensitisation meetings with school communities held district wide	
	1monthly Plann	1monthly Plann	
<i>General Staff Salaries</i>			15,665
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>General Supply of Goods and Services</i>			1,000
<i>Travel Inland</i>			1,700
<i>Fuel, Lubricants and Oils</i>			4,200
<i>Wage Rec't:</i>	14,071		15,665
<i>Non Wage Rec't:</i>	7,075		6,900
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	21,146		22,565

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (one inspection done per quarter for all tertiary institutions in the District)	1 (1 inspection done)	
No. of secondary schools inspected in quarter	127 (Inspection of all government and private schools in the district)	127 (Only government schools inspected)	
No. of inspection reports provided to Council	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	1 (One quarterly report done for inspection done for 4th quarter for all tschools and institutions in the District)	
No. of primary schools inspected in quarter	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	180 (Only government schools inspected)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			5,660

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,236	5,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,236	5,660

Output: Sports Development services

Non Standard Outputs:	No activity	Football competitions done at district headquarters Retention payment for District stadium was made
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		8,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,840	0
<i>Domestic Dev't:</i>		8,817
<i>Donor Dev't:</i>		
Total	1,840	8,817

Additional information required by the sector on quarterly Performance**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 Office operational Expenses paid for 3 months at Dist HQrs	3-months salaries for district staff at Dist HQrs 3 months Office stationary and printing cost paid 3 support supervision made to Ruhumuro, Ibaare and Bitooma LLGs 3 Coordination visits made to MoW and URF HQRS
<i>General Staff Salaries</i>		35,693
<i>Books, Periodicals and Newspapers</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		353
<i>Travel Inland</i>		1,777
<i>Fuel, Lubricants and Oils</i>		0

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Wage Rec't:	19,270	35,693
Non Wage Rec't:	3,833	2,360
Domestic Dev't:		
Donor Dev't:		
Total	23,102	38,053

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))	0 (No activity in this quarter)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	10,521	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,521	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity Planned for 3rd qtr)	2 (Retention on Bridges at Kabushaho and Keinamo in Bumbaire Subcounty paid)
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
Length in Km of District roads routinely maintained	15 (15Kms of District Feeder Roads graded on Force Account(Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyabugimbi S/C and Kyeizooba S/C))	301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumbaire S/C-33.2km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-40.9km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km) 20 Kms of District Feeder Roads graded on Force Account(Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyabugimbi S/C and Kyeizooba S/C) Runyinya Kyeizooba Road(5.3 Km) in Kyeizooba Sub county.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Feeder Roads Maintenance workshops.		124,022

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:	57,802	124,022
Domestic Dev't:		0
Donor Dev't:		0
Total	57,802	124,022

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

Length in Km. of rural roads rehabilitated	0 (This is not planned for because inadequate funding)	0 (This is not planned for because inadequate funding)
Length in Km. of rural roads constructed	15 (Community Access Roads in Ibaare Subcounty Constructed under CAIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Kitabi Demo School-Ryeishe HC -Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms) with funding from MOLG(ADB).)	15 (Community Access Roads in Ibaare Subcounty have opened but not shaped and graveled under CAIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Kitabi Demo School-Ryeishe HC -Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms) with funding from MOLG(ADB).)
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees,Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	Formed and Trained Infrastructure Management Committees,Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro (Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumu
Monitoring, Supervision and Appraisal of Capital Works		123
Wage Rec't:		0
Non Wage Rec't:	7,125	123
Domestic Dev't:		0
Donor Dev't:		0
Total	7,125	123

Output: Bridge Construction

No. of Bridges Constructed	0 (Activity planned in 3rd Quarter)	0 (Activity planned in 3rd Quarter)
Non Standard Outputs:	This is not planned for	This is not planned for
Roads and Bridges		33,393
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,277	33,393
Donor Dev't:		0
Total	8,277	33,393

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

Vote: 506 Bushenyi District**2013/14 Quarter 4****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**Output: Buildings Maintenance**

Non Standard Outputs:	1 staff house renovated 3 months Water and electricity bills for office premises paid	3 months Water and electricity bills for office premises paid.
Electricity		0
Water		513
Maintenance - Civil		2,000
Wage Rec't:		
Non Wage Rec't:	13,250	2,513
Domestic Dev't:		
Donor Dev't:		
Total	13,250	2,513

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06	Not done
Maintenance - Vehicles		10,296
Wage Rec't:		
Non Wage Rec't:	15,000	10,296
Domestic Dev't:		
Donor Dev't:		
Total	15,000	10,296

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 Vehicle and 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid	1 Vehicle and 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid
Contract Staff Salaries (Incl. Casuals, Temporary)		3,466
Allowances		2,175
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
Travel Inland		1,000
Fuel, Lubricants and Oils		2,280
Maintenance - Vehicles		4,357
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,563	13,277
Donor Dev't:		
Total	10,563	13,277

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly displays done on District Notice board)	1 (1 quarterly displays done on District Notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)
No. of water points tested for quality	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))
No. of supervision visits during and after construction	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju,Kyamuhunga,Kyeizooba and Nyabubare)	3 (Supervision visits made for Rutooma gfs in Ibaare s/c, construction of 9 spring tanks in Bitooma,Ibaare,Kakanju,Kyamuhunga, and Nyabubare s/cs)
Non Standard Outputs:	N/A	N/A
Allowances		2,030
General Supply of Goods and Services		5,570
Fuel, Lubricants and Oils		2,156

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 5,129 9,756*Donor Dev't:***Total** 5,129 9,756**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)
% of rural water point sources functional (Shallow Wells)	60 (Functional shallow wells in the Subcounties of Kaknju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kaknju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo))	80 (functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo))
No. of water points rehabilitated	0 (Activity Planned for 3rd quarter)	2 (2 shallow wells rehabilitated in Kakanju and Nyabubare s/cs)
Non Standard Outputs:	N/A	N/A

Maintenance - Civil 5,010*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 5,000 5,010*Donor Dev't:***Total** 5,000 5,010**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	2 (2 Water User Committees formed and trained in the Subcounty of Kyeizooba(2))	2 (2 Water User Committees formed and trained in the Subcounty of Kyeizooba(2))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. Of Water User Committee members trained	18 (Training of Water User Committees members in the Subcounty of Kyeizooba.)	18 (18 Water User Committees members in the Subcounty of Kyeizooba.)
Non Standard Outputs:	N/A	N/A

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US\$ Thousand

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

Allowances		7,076
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,690	7,076
Donor Dev't:		
Total	6,690	7,076

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Activity planned in 1st Quarter	1 Motorcycle procured.
Transport Equipment		11,828
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	11,828
Donor Dev't:		0
Total	3,000	11,828

Output: Other Capital

Non Standard Outputs:	Activity Planned for 2nd & 3rd quarter	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty
Other Structures		13,382
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,375	13,382
Donor Dev't:		0
Total	3,375	13,382

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Activity Planned for 3rd quarter)	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)
Non Standard Outputs:	N/A	N/A
Other Structures		11,374

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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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	11,374
<i>Donor Dev't:</i>		0
Total	2,750	11,374
Output: Spring protection		
No. of springs protected	0 (Activity Planned for 3rd qtr)	15 (9 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyampwembwe and Kabahungiro), Kibingo Kyamuhunga 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakyenga and Kyentobo),Bitooma(Ekiruumo and Mutoojo))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		52,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,750	52,745
<i>Donor Dev't:</i>		0
Total	12,750	52,745
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Activity planned for 3rd qtr)	0 (Activity planned for 3rd qtr)
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>	13,550	0
<i>Donor Dev't:</i>		0
Total	13,550	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Activity planned in 3rd Quarter)	0 (Activity implemented in 3rd Quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Activity planned in 1st Quarter)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1)
Non Standard Outputs:	n/A	N/A

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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>Other Structures</i>		13,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,091	13,488
<i>Donor Dev't:</i>		0
Total	26,091	13,488

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 months Salaries Paid for all the 10 Staff for natural Resources in the District	3 months Salaries Paid for all the 10 Staff for natural Resources in the District
	1Coordination meetings held at Dist Hqrs.	1Coordination meetings held at Dist Hqrs.
	1quarterly supervision reports made Sectoral activities supervised,.	1quarterly supervision reports made Sectoral activities supervised,.
	Disasters Managed (support ton the affected famili	Disasters Managed (support ton the affected famili
<i>General Staff Salaries</i>		20,261
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		142
<i>General Supply of Goods and Services</i>		79
<i>Travel Inland</i>		640
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	23,486	20,261
<i>Non Wage Rec't:</i>	2,500	861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,986	21,122

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	0 (No activity in this quarter)
Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (Not Planned because of inadequate funding)
Non Standard Outputs:	Not Planned because of inadequate funding	Not Planned because of inadequate funding

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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>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,406	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Activity Planned for the 2nd Qtr)	10 (13 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)
No. of Wetland Action Plans and regulations developed	0 (Activity Planned for the 2nd Qtr)	1 (Kyamugambira Wetland action plan implemented in Kyeizoba sub-county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Activity planned in the 3rd quarter)	50 (30 men and women trained in Environment and Natural resource monitoring at Kyezooba subcounty Hqrs and 20 men and women trained in integration of environment in development plans at Bushenyi District Hqrs.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	100
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	7 (EIA Compliance surveys carried out for Developments undertaken in and Ibaare(3), Bushenyi- Ishaka Municipality(4))	15 (EIA Compliance surveys carried out for Developments undertaken in Kyamuhunga(2) Kyabugimbi(2) and Ibaare(3), Bushenyi- Ishaka Municipality(4), Kyizooba (2), Kakanju (2))

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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		
Non Standard Outputs:	8 Wetland compliance Inspection visits done in Bumbaire (2), Kyeizooba(3) Kyamuhunga(1) Kyabugimbi(1)and Ibaare(1),	Wetland compliance Inspection visits done in Bumbaire (2), Kyeizooba(9) Kyamuhunga(1) Kyabugimbi(1)and Ibaare(1),
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	779	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	779	200

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

No. of new land disputes settled within FY	25 (25 Land application forms for titles processed to settle land disputes)	0 (No output registered during the quarter)
Non Standard Outputs:	1 title for Government lands aquired	No output registered during the quarter
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices 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.
	1 support supervision/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1) ,Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),	1 support supervision/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1) ,Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),

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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>General Staff Salaries</i>		15,537
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		258
<i>General Supply of Goods and Services</i>		10,000
<i>Travel Inland</i>		4,239
<i>Fuel, Lubricants and Oils</i>		270
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	18,707	15,537
<i>Non Wage Rec't:</i>	4,204	4,358
<i>Domestic Dev't:</i>	9,632	10,409
<i>Donor Dev't:</i>		
Total	32,543	30,304

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).)	2 (2 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).)
Non Standard Outputs:	OVC co-ordination meetings at district and sub-county levels conducted. District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites. Sub-county OVC based service providers learning net	13 OVC coordination meetings at sub county and district level conducted. 3 Subject Matter Specialists from each of the 12 LLGs facilitated to undertake child protection outreaches in 63 parishes. 13 Community Based Learning Network meetings conducted
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		536
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		120
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,855
<i>Fuel, Lubricants and Oils</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>	18,262	7,956
Total	22,262	7,956

Output: Social Rehabilitation Services

Vote: 506 Bushenyi District**2013/14 Quarter 4****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:	45 families especially with disabled children followed up and provided with home based care interventions in disability management from 9 LLGs (Nyabubare, Ibaare, Kakanju, Btioma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba and Bumbaire).	45 families especially with disabled children followed up and provided with home based care interventions in disability management from 9 LLGs (Nyabubare, Ibaare, Kakanju, Btioma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba and Bumbaire).
	1 quarterly	1 quarterly
Workshops and Seminars		0
General Supply of Goods and Services		2,589
Travel Inland		508
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,588	3,097
Domestic Dev't:		
Donor Dev't:		
Total	2,588	3,097
Output: Adult Learning		
No. FAL Learners Trained	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	1265 (1265 FAL learners recruited and trained from all the 9 LLGs of Bitooma (150), Bumbaire (145), Ibaare (122), Kakanju (129), Kyabugimbi (156), Kyamuhunga (118), Kyeizooba, (168) Nyabubare(108), Ruhumuro (169).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(4).	40 FAL classes monitored and supervised in 3 S/counties of Bitooma(10), Bumbaire(20), Kyabugimb(10)
	1 Review meeting held with FAL instructors and CDWs at district hqtrs.	FAL instructional Materials (5 chalk boards) Bushenyi Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		26
General Supply of Goods and Services		0
Travel Inland		830
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	2,532	1,006
Domestic Dev't:		
Donor Dev't:		
Total	2,532	1,006
Output: Children and Youth Services		

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
No. of children cases (Juveniles) handled and settled	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)
Non Standard Outputs:	3 Youth groups activities/projects monitored and supervised in Bumbaire, Ruhumuro and Kakanju Sub-counties 3 youth projects supported with seed capital from Bumbaire, Kyeizooba and Kyamuhunga Sub-counties. 1 Motor cycle and office equipment (Comp	3 Youth groups activities/projects monitored and supervised in Bumbaire, Ruhumuro and Kakanju Sub-counties 1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs. 1 Review meeting for youth leaders conducted a
<i>Bank Charges and other Bank related costs</i>		81
<i>General Supply of Goods and Services</i>		192,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	50
<i>Domestic Dev't:</i>		192,531
<i>Donor Dev't:</i>		
Total	8,750	192,581

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported, Bushenyi district (1) and sub counties of Kyabugimbi (1) and Ruhumuro (1))	2 (2 Youth councils supported, Bushenyi district (1) and sub counties of Kyabugimbi (1) and Ruhumuro (1))
Non Standard Outputs:	1 Youth quarterly review meeting held at Bushenyi district Headquarters 2 Youth activities supervised and monitored in Kyabugimbi (1) and Ruhumuro (1) 1 Motor cycle and office equipment (computer) maintained at district Hqrs. 1 District Youth	1 Youth quarterly review meeting held at Bushenyi district Headquarters 2 Youth activities supervised and monitored in Kyabugimbi (1) and Ruhumuro (1) 1 Motor cycle and office equipment (computer) maintained at district Hqrs. 1 District Youth
<i>Advertising and Public Relations</i>		800
<i>Workshops and Seminars</i>		14,147
<i>Books, Periodicals and Newspapers</i>		160
<i>Welfare and Entertainment</i>		1,818
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Bank Charges and other Bank related costs</i>		105
<i>Information and Communications Technology</i>		60
<i>General Supply of Goods and Services</i>		788
<i>Travel Inland</i>		2,598
<i>Fuel, Lubricants and Oils</i>		1,646

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	924	25,622
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*Domestic Dev't:**Donor Dev't:*

Total	924	25,622
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 0	0 (Not planned for.)
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Non Standard Outputs:

1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

2 PWDs groups assessed and given the special grant from Ruhumuro and Ibaare sub-counties.

2 PWDs groups assessed and given the special grant from Kakanju (1) and Ruhumuro(1) - Karama PWD Tukore group i

7 PWDs groups/ p

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

34

General Supply of Goods and Services

3,114

Travel Inland

1,753

Fuel, Lubricants and Oils

338

Wage Rec't:

<i>Non Wage Rec't:</i>	4,822	5,239
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*Domestic Dev't:**Donor Dev't:*

Total	4,822	5,239
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Output: Reprintation on Women's Councils

No. of women councils supported

2 (2 Women Councils supported in the District ie District Headqartres (1) and in Kyamuhunga sub-county.)

2 (2 Women Councils supported in the District ie District Headqartres (1) and in Kyamuhunga sub-county.)

Non Standard Outputs:

1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala,

1 District women chair person facilitated for day to day council operations 3 times (1 per quarter).

1 District women chair person facilitated for day to day council operations,

1 Quarterly meetings conducted at Bushenyi district Hqrs.

1 Quarterly meetings conducted at Bushenyi district Hqrs

1 Women IGA's /group from Ruhumuro (1) monitored and supervised,

1 Women IGA's /group from Ru

1 Quarterly meeting

Printing, Stationery, Photocopying and Binding

0

General Supply of Goods and Services

0

Travel Inland

1,240

Fuel, Lubricants and Oils

492

Vote: 506 Bushenyi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 924 1,732

Domestic Dev't:

Donor Dev't:

Total 924 **1,732****Additional information required by the sector on quarterly Performance**

The Sector needs conditional grant to support Labour and Industrial relations, Older Persons, Gender and Culture, Probation and Social welfare related activities. As noticed from the quarterly performance, these sub-sectors do not do much and yet they are

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

Non Standard Outputs:

1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government

1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government

2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held.

2 days workshop held at Dis

Allowances 50

Workshops and Seminars 1,487

Other Utilities- (fuel, gas, firewood, charcoal) 0

Wage Rec't:

Non Wage Rec't: 1,715 1,537

Domestic Dev't:

Donor Dev't: 0

Total 1,715 **1,537****Output: District Planning**

No of Minutes of TPC meetings

3 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)

0 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)

No of qualified staff in the Unit

9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall

0 (No activity this quarter)

No of minutes of Council meetings with relevant resolutions

LGMSD Assessment cordinated)
2 (set of minutes with relevant resolutions recorded at District Hqtrs)

3 (3 set of minutes with relevant resolutions recorded at District Hqtrs)

Non Standard Outputs:

Activity budgeted for 2nd qtr

Not planned for

General Supply of Goods and Services 200

Travel Inland 0

Vote: 506 Bushenyi District**2013/14 Quarter 4****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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10. Planning*Wage Rec't:**Non Wage Rec't:* 2,000 200*Domestic Dev't:* 0*Donor Dev't:***Total** 2,000 **200****Output: Demographic data collection**

Non Standard Outputs:

National census conducted in the District

3 days workshop was conducted at District headquarters for birth and death registration and 2 were conducted at LLGs of Kyqamuhunga and Nyabubare

Workshops and Seminars 13,258*Bank Charges and other Bank related costs* 155*Wage Rec't:**Non Wage Rec't:* 1 155*Domestic Dev't:**Donor Dev't:* 13,258**Total** 1 **13,413****Output: Development Planning**

Non Standard Outputs:

27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.

No activity in this quarter

Allowances 0*Printing, Stationery, Photocopying and Binding* 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 **0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 quarterly M&E visits carried out for District projects and programmes

1 quarterly M&E visits carried out for District projects and programmes

General Staff Salaries 0*Allowances* 437*Printing, Stationery, Photocopying and Binding* 500*Travel Inland* 1,300

Vote: 506 Bushenyi District**2013/14 Quarter 4****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		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,729	2,237
Donor Dev't:		
Total	1,729	2,237

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
General Staff Salaries		4,511
Wage Rec't:	6,493	4,511
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	6,493	4,511

Output: Internal Audit

No. of Internal Department Audits	1 (1Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	1 (1Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga, Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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)
11. Internal Audit		
Date of submitting Quarterly Internal Audit Reports	15/7/14 (1check made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores	15/7/14 (1check made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores
	UPE funds audited in 19 Primary schools in the District	UPE funds audited in 19 Primary schools in the District
	USE and funds to Technical colleges audited in 1 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 2 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwendura, Kyabugimbi, Up Hill College).	USE and funds to Technical colleges audited in 1 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 2 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwendura, Kyabugimbi, Up Hill College).
	1 internal audit plan prepared at District headquarters	1 internal audit plan prepared at District headquarters
	PHC funds in 4 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)	PHC funds in 4 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)
	Revenues verified in3sub counties & District Hqtrs	Revenues verified in3sub counties & District Hqtrs
	1special Investigation carried out in the District)	1special Investigation carried out in the District)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,837
<i>Fuel, Lubricants and Oils</i>		518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,458	2,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,458	2,355

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,928,971	2,689,629
<i>Non Wage Rec't:</i>	704,854	704,854
<i>Domestic Dev't:</i>	665,161	665,161
<i>Donor Dev't:</i>		
Total	4,092,380	4,092,380

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 No budget deviation

Non Standard Outputs:	6 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	4 National and loical celebrations held, (Independence, NRM day, Labour day, Women's day and world AIDS day.
	Legal fees paid	District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.
	18 external coordinations made to Line Ministries.	
	4 quarterly supervisions & coordinations for Govt Programmes made.	

Expenditure

211103 Allowances	15,977	25,079	157.0%
221001 Advertising and Public Relations	15	54	360.0%
221005 Hire of Venue (chairs, projector etc)	12,000	13,272	110.6%
221006 Commissions and Related Charges	20,000	17,241	86.2%
221007 Books, Periodicals and Newspapers	1,094	510	46.6%
221008 Computer Supplies and IT Services	1,000	1,350	135.0%
221009 Welfare and Entertainment	100	327	327.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	6,048	403.2%
221014 Bank Charges and other Bank related costs	2,500	2,138	85.5%
221016 IFMS Recurrent Costs	47,143	46,504	98.6%
222001 Telecommunications	0	920	N/A
227001 Travel Inland	21,000	47,531	226.3%
227004 Fuel, Lubricants and Oils	23,200	31,665	136.5%
228002 Maintenance - Vehicles	3,000	6,718	223.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	148,529	199,355	134.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,529	199,355	134.2%

Output: Human Resource Management

0 No budget deviation

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	12 months Paid for 65 Administration staff paid salaries
	12 months District Payroll updated, delivered to MoFPED	12 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months
	exit for 35 Staff managed	Exit for 5 Staff managed
	67 vacant post filled	67 vacant post filled

Expenditure

211101 General Staff Salaries	362,875	313,672	86.4%
221009 Welfare and Entertainment	100	10,600	10600.0%
221011 Printing, Stationery, Photocopying and Binding	13,051	10,242	78.5%
227001 Travel Inland	10,500	4,902	46.7%
227004 Fuel, Lubricants and Oils	1,699	683	40.2%
<i>Wage Rec't:</i>	362,875	<i>Wage Rec't:</i> 313,672	<i>Wage Rec't:</i> 86.4%
<i>Non Wage Rec't:</i>	26,851	<i>Non Wage Rec't:</i> 26,427	<i>Non Wage Rec't:</i> 98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	389,726	Total 340,099	Total 87.3%

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)	Yes (1 capacity building plan formulated, approved and implemented)	#Error	No budget deviation
No. (and type) of capacity building sessions undertaken	10 (12 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)	12 (12 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)	120.00	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level.	73 Distrixt human resource managers at District and sub county in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)
	7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	
	1 Annual mentoring follow up undertaken for training personnel	
	1 District data base for HR baseline collected and filled	

Expenditure

221002 Workshops and Seminars	44,570	15,851	35.6%
221003 Staff Training	21,953	17,962	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,953	17,962	81.8%
Donor Dev't:	44,570	15,851	35.6%
Total	66,523	33,813	50.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (65% of Key staff posts filled)	65 (65% of Key staff posts filled)	100.00	No budget deviation
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	12 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro		

Expenditure

227001 Travel Inland	1,500	773	51.5%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,100	973	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,100	973	31.4%

Output: Office Support services

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

			0	No budget deviation
Non Standard Outputs:	12 months Lunch allowances for Lower cadre paid.	12 months Lunch allowances for Lower cadre paid.		
	Burial expences paid	Burial expences paid		
<i>Expenditure</i>				
211103 Allowances	24,000	9,605	40.0%	
213002 Incapacity, death benefits and funeral expenses	2,800	600	21.4%	
224002 General Supply of Goods and Services	4,700	3,365	71.6%	
227001 Travel Inland	0	354	N/A	
	<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>	41.0%
	<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 34,000	Total 13,924	Total 41.0%	

Output: Records Management

			0	No budget deviation
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.		
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stati		
<i>Expenditure</i>				
227001 Travel Inland	800	170	21.3%	
	<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>	17.0%
	<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 1,000	Total 170	Total 17.0%	

Output: Information collection and management

0 Local revenue was not forthcoming

Vote: 506 Bushenyi District

2013/14 Quarter 4

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

Non Standard Outputs:	IT systems managed for 12 months	District website maintained for 12 months
	2 months radio Programmes held for Public relation management.	75 News stories disseminated to national and local radios, 1 press conference held, 3 key district functions covered, 1 mandatory public notice produced for district and Lower Local government's consumption, Seminar

Expenditure

221001 Advertising and Public Relations	500	538	107.6%
227001 Travel Inland	1,800	510	28.3%
227004 Fuel, Lubricants and Oils	500	469	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	1,517	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	1,517	54.2%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (N/A)	1 (Vehicle was delivered and last payment made in first quarter)	100.00
No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned for)	0
Non Standard Outputs:	1 double cabin pick up for CAO purchased & Delivered at Dist HQRs		

Expenditure

231004 Transport Equipment	45,000	45,215	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	45,000	45,215	100.5%
Donor Dev't:		0	0.0%
Total	45,000	45,215	100.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 506 Bushenyi District**2013/14 Quarter 4****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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	15/8/2014 (1copy of the District Annual contract performance submitted in Nov 2013. 4 quarterly (OBT) Prepared and Submitted to MOFPED)	#Error	inadequate resources were released to the sector and all planned activities could not be implemented.
Non Standard Outputs:	19 Physical Progress reports made and submitted to executive committee) 12 month Salaries of Employees (Finance sector) Processed 4 support supervision visits made to LLG for Financial Management &Reporting 4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management. 4 quarterly Inspections done in sub counties for financial management.	12 month Salaries of Employees (Finance sector) Process and paid 4 support supervision visit made to LLG for Financial Management &Reporting 4 official Coordination & consultation visits made with MoFped & other Stake holders for effective fina		

Expenditure

211101 General Staff Salaries	149,140	138,140	92.6%
221008 Computer Supplies and IT Services	100	75	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	507	101.3%
221014 Bank Charges and other Bank related costs	1	182	18200.0%
224002 General Supply of Goods and Services	0	330	N/A
225003 Taxes on (Professional) Services	9,699	10,405	107.3%
227001 Travel Inland	37,783	26,606	70.4%
227004 Fuel, Lubricants and Oils	12,000	16,961	141.3%
228002 Maintenance - Vehicles	2,500	28	1.1%
228003 Maintenance Machinery, Equipment and Furniture	0	443	N/A

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	149,140	<i>Wage Rec't:</i>	138,140	<i>Wage Rec't:</i>	92.6%
<i>Non Wage Rec't:</i>	62,583	<i>Non Wage Rec't:</i>	55,538	<i>Non Wage Rec't:</i>	88.7%
<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	211,723	Total	193,678	Total	91.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected for the District)	93887475 (we collected local service tax of shs.93887475)	142.25	Inedquate resources released to the sector affected
Value of Other Local Revenue Collections	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)	327363539 (hs 327,363,539 of Local Revenue other than LST collected)	2.06	implementation of all planned activities
		shs 3,841,286,250 of Central government grants and shs 61,753,875 of donor funds Mobilised)		
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung)	0 (Tax payers were not yet assessed)	.00	
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	4 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)		
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan		
	2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.	4 multi sector		
	2 Revenue mobilisation workshops held at Subcounty Level.			

Expenditure

221009 Welfare and Entertainment	1,200	804	67.0%		
223001 Property Expenses	7,500	3,000	40.0%		
227001 Travel Inland	15,299	13,812	90.3%		
227004 Fuel, Lubricants and Oils	6,200	6,295	101.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,200	<i>Non Wage Rec't:</i>	23,911	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,757	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,957	Total	23,911	Total	61.4%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2014 (150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015)	0	Limited resources still continued to affect operations of the department
Date of Approval of the Annual Workplan to the Council	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	15/6/2014 (200copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015)	#Error	
	150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015			
	1 budget conference held)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	700	400	57.1%	
221009 Welfare and Entertainment	8,500	9,170	107.9%	
221011 Printing, Stationery, Photocopying and Binding	1,550	2,449	158.0%	
227001 Travel Inland	8,600	9,682	112.6%	
227004 Fuel, Lubricants and Oils	1,650	701	42.5%	
	<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 21,000	Total 22,402	Total 106.7%	

Output: LG Expenditure mangement Services

0	Inadequate resources to the dpartment affected the implementation of the planned activities
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Vote: 506 Bushenyi District

2013/14 Quarter 4

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:	4 quarterly PAF monitoring conducted & coordinated.	4 quarterly PAF monitoring conducted & coordinated.		
	8 coordination visits made to Central Government and other Stake holder	8 coordination visits made to Central Government and other Stake holder		
	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.		
	4 IFMS computers & Their Accessories Procured'	1 IFMS computers & Th		
	4 quarterly IFMS coordination visits made with MOFPED			
	shs 105m of Domestic arrears for the District paid			
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,			
	11 departments IFMS equipment serviced & Maintained			
	2 Quarterly IFMS work Group meetings attended			

Expenditure

221008 Computer Supplies and IT Services	3,458	2,584	74.7%
221009 Welfare and Entertainment	3,500	3,964	113.2%
221011 Printing, Stationery, Photocopying and Binding	1	2,492	249228.7%
221014 Bank Charges and other Bank related costs	2,800	3,386	120.9%
222003 Information and Communications Technology	700	270	38.6%
224002 General Supply of Goods and Services	105,895	34,819	32.9%
227001 Travel Inland	4,600	18,531	402.9%
227004 Fuel, Lubricants and Oils	3,704	9,137	246.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,301	72,600	59.9%
Domestic Dev't:	3,458	2,584	74.7%
Donor Dev't:		0	0.0%
Total	124,758	75,184	60.3%

Output: LG Accounting Services

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders)	29/9/2013 (20 copies of final accounts prepared and submitted to OAG)	#Error	limited resource to the sector hampered the implementation.
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	12 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government		
	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	4 Support supervision visits to LLGs carried out for Bookkeeping and accountability		
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated			
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,000	16,605	83.0%
227001 Travel Inland	2,500	4,529	181.2%
228003 Maintenance Machinery, Equipment and Furniture	1,500	54	3.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,002	<i>Non Wage Rec't:</i> 21,188	<i>Non Wage Rec't:</i> 84.7%
<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	25,002	Total 21,188	Total 84.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 the sector over performed because there was an emergency council.

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	7 councils held at district level 7 business committees held at district level
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Expenditure

211101 General Staff Salaries	252,437	244,476	96.8%
211103 Allowances	32,400	45,458	140.3%
221009 Welfare and Entertainment	1,000	1,433	143.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,455	145.5%
221014 Bank Charges and other Bank related costs	501	490	97.8%
227001 Travel Inland	1,320	1,948	147.6%
227004 Fuel, Lubricants and Oils	1,500	718	47.9%
Wage Rec't:	252,437	Wage Rec't: 244,476	Wage Rec't: 96.8%
Non Wage Rec't:	37,821	Non Wage Rec't: 51,502	Non Wage Rec't: 136.2%
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	290,258	Total 295,978	Total 102.0%

Output: LG procurement management services

Non Standard Outputs:	10 meetings to evaluate Bidders 10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level	27 contracts and evaluation meetings held at district level.	0	the sector met its targets
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Expenditure

211103 Allowances	6,000	6,140	102.3%
221001 Advertising and Public Relations	10,000	14,363	143.6%
221008 Computer Supplies and IT Services	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,392	139.2%
224002 General Supply of Goods and Services	0	130	N/A
227001 Travel Inland	3,000	495	16.5%
227004 Fuel, Lubricants and Oils	1,089	2,102	193.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,602	Non Wage Rec't: 25,022	Non Wage Rec't: 110.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,602	Total 25,022	Total 110.7%

Output: LG staff recruitment services

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 adverts placed to advertise vacant posts. 3000 applicants shortlisted. 250 applicants interviewed 5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured. 4 quarterly reports produced and submitted at district land national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid.	9 meetings held to recruit, confirm and discipline staff at district level 1 advert placed to advertise for vacant positions at district level	0	The sector met its targets.
	Chairperson facilitated for 12 months			

Expenditure

211103 Allowances	15,156	25,293	166.9%
212105 Pension and Gratuity for Local Governments	0	240	N/A
221001 Advertising and Public Relations	2,000	200	10.0%
221004 Recruitment Expenses	10,000	360	3.6%
221007 Books, Periodicals and Newspapers	700	1,053	150.4%
221008 Computer Supplies and IT Services	1,000	1,090	109.0%
221009 Welfare and Entertainment	2,500	2,343	93.7%
221011 Printing, Stationery, Photocopying and Binding	2,080	1,667	80.1%
221017 Subscriptions	0	400	N/A
221410 DSC Chair's Salaries	23,400	27,900	119.2%
223005 Electricity	500	388	77.6%
227001 Travel Inland	4,166	2,640	63.4%
227004 Fuel, Lubricants and Oils	10,364	9,718	93.8%
Wage Rec't:	23,400	Wage Rec't: 27,900	Wage Rec't: 119.2%
Non Wage Rec't:	49,395	Non Wage Rec't: 45,392	Non Wage Rec't: 91.9%
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	72,795	Total 73,292	Total 100.7%

Output: LG Land management services

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and	4 (4 board meetings held at district level to review and clear applications)	100.00	The sector met its targets.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

	national level)			
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications received and cleared)	193 (193 applications for both fresh, conversion and sub division received at district level)	193.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,000	6,013	100.2%	
221008 Computer Supplies and IT Services	303	250	82.5%	
221009 Welfare and Entertainment	500	375	75.0%	
221011 Printing, Stationery, Photocopying and Binding	600	350	58.3%	
227004 Fuel, Lubricants and Oils	500	355	71.0%	
	<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 7,903	Total 7,343	Total 92.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	4 (4 quarterly reports produced and submitted to relevant authorities at district and national level.)	100.00	The sector has a backlog of undiscussed reports due to inadequate funding.
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level.)	8 (8 Audit reports reviewed and examined at District and Municipality level.)	100.00	
Non Standard Outputs:	Workshops attended at District and National level	6 council meetings attended by Chairperson LGPAC		
<i>Expenditure</i>				
211103 Allowances	10,000	11,234	112.3%	
221009 Welfare and Entertainment	500	251	50.2%	
221011 Printing, Stationery, Photocopying and Binding	500	295	59.0%	
222001 Telecommunications	80	30	37.5%	
227001 Travel Inland	3,000	1,571	52.4%	
227004 Fuel, Lubricants and Oils	925	61	6.6%	
	<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 15,005	Total 13,442	Total 89.6%	

Output: LG Political and executive oversight

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out	12 DEC meetings held at District level 11 workshops attended by both DEC and Speaker at national level	0	the sector met its targets.
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Expenditure

221007 Books, Periodicals and Newspapers	1,080	306	28.3%
221008 Computer Supplies and IT Services	600	550	91.7%
221009 Welfare and Entertainment	1,000	2,559	255.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	115	11.5%
221017 Subscriptions	4,000	2,000	50.0%
222001 Telecommunications	3,960	3,640	91.9%
224002 General Supply of Goods and Services	0	520	N/A
227001 Travel Inland	4,299	17,640	410.4%
227004 Fuel, Lubricants and Oils	30,700	35,565	115.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 51,238		<i>Non Wage Rec't:</i> 62,895	<i>Non Wage Rec't:</i> 122.8%
<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 51,238		Total 62,895	Total 122.8%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	5 standing committee meetings held at district level	0	the sector did not have 6 meetings as planned because of the emergency council that was held.
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Expenditure

211103 Allowances	32,400	31,952	98.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 35,485		<i>Non Wage Rec't:</i> 31,952	<i>Non Wage Rec't:</i> 90.0%
<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 35,485		Total 31,952	Total 90.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Payment for 1 vehicle for the District Chairperson completed	N/A	0	The vehicle was not paid because it was not yet delivered due to procurement
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Vote: 506 Bushenyi District

2013/14 Quarter 4

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

challenges.

Expenditure

231004 Transport Equipment	81,000	60,460	74.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	81,000	60,460	74.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	81,000	60,460	74.6%	

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	0 (This activity is planned at subcounty)	0 (N/A)	0	no major challenge encountered
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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 months Salaries of the District NAADS coordinator paid.	12 months Salaries of the District NAADS coordinator paid.		
	2 multistakeholder meetings attended at Zonal Agricultural centre	4 Quarterly financial & physical progress reports and 3 quarterly workplans Prepared & Submitted to NAADS Secretariat.		
	2 Planning review meetings held in 1 LGs of ie Bushenyi District			
	2 field multisectoral monitoring held in 1 LG of Bushenyi District	4 quarterly Financial and process audits carried out in the Dis		
	4 NAADS secretariat planning meetings attended			
	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.			
	4 quarterly Financial and process audits carried out in the District			
	Technical auditing and quality assurance carried out by SMSs quarterly districtwide.			
	16 Adaptive research trials established , monitored and supervised in 8 Sub counties. Ibaare (2), Kyeizooba (2) Kyabugimbi (2) Kyamuhunga (2) Nyabubare (2) Kakanju (2) Bumbaire (2) Central div (2)			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,535	41,171	106.8%
221001 Advertising and Public Relations	5,000	250	5.0%
221007 Books, Periodicals and Newspapers	1,500	1,461	97.4%
221008 Computer Supplies and IT Services	2,000	475	23.8%
221009 Welfare and Entertainment	0	328	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,638	40.9%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

221014 Bank Charges and other Bank related costs	2,293	1,030	44.9%	
222001 Telecommunications	0	1,041	N/A	
227001 Travel Inland	38,235	84,664	221.4%	
227004 Fuel, Lubricants and Oils	9,734	24,057	247.2%	
228002 Maintenance - Vehicles	9,000	10,194	113.3%	
	<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
	112,297	166,308	148.1%	

*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 127, Market oriented 12), Commercial oriented 02. Kakanju (Food security 150, Market oriented 15, commercial oriented 2), Kyeizooba (Food security 246, market oriented 24, commercial oriented 2) Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2) Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2. Bitooma (Food security 300, market oriented 24) Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented) Nyabubare (food security 180, market oriented 18, commercial oriented 2) Ibaare (Food security 200, market oriented 16), commercial oriented 2) Central Division (Food security 200, market oriented 24, 2 commercial oriented)	5037 (farmers supported in 12 LLGS of Bumbaire (Food security 123, market oriented(27) Kakanju (Food security 138,) Market oriented (9) Kyeizooba (Food security 260) , Market oriented (8) Kyamuhunga (Food security 144, market oriented, (20) Kyabugimbi (food security (824)market oriented, (4) Bitooma (Food security (169) market oriented, (10) Nyakabirizi (Food security (140)market oriented, (13) Nyabubare (food security (156) market oriented, (10) Ibaare (Food security (98)market oriented, (4) Central Division (Food security 157) market oriented, (6) Ishaka Division ,(Food security 146), market oriented, (13) Ruhumuro , 12,foodsecurity 284) market oriented, (12))	177.86	Increased Demand for food security items led to supporting more farmers under that category than had been planned for.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

	Ishaka (Food security 200, 15 market oriented, commercial oriented 2)			
	Ruhumuro (Food security 180, market oriented 12, 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	
No. of farmers accessing advisory services	22596 (Farmers provided with advisory services	17214 (Central Division (828), Ishaka Division (650), Nyakabirizi Division (760), Ibaare Sub county (1344), Ruhumuro Sub county (3058), Nyabubare sub county (1927), Kyabugimbi Sub county (1873), Bumbaire (2960), Bitooma (332), kyeizooba (1040), Kyamuhunga (1593), Kakanju (849))	76.18	
No. of functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LGs 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 (1500))	52 (42 Farmers forum meetings carried out in 13 LGs 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))	123.81	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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:

3168 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (264), Ishaka Division (264), Nyakabirizi Division (264), Ibaare Sub county (264), Bitooma Sub county (264), Ruhumuro Sub county (264), Nyabubare sub county (264), Kyabugimbi Sub county (264), Kyeizooba S/c (264), Kyamuhunga S/C (264), Kakanju (264) and Bumbaire S/c (264)	2300 ,Central Division (114), Ishaka Division (188), Nyakabirizi Division (166), Ibaare Sub county (88), Bitooma Sub county (111), Ruhumuro Sub county (214), Nyabubare sub county (186), Kyabugimbi Sub county (240), Kyeizooba S/c (127), Kyamuhunga S/C (2)			
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)				
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)				
48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.				

Expenditure

263102 LG Unconditional grants(current)

1,086,373

1,156,608

106.5%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	275,755	<i>Non Wage Rec't:</i>	277,298	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>	810,618	<i>Domestic Dev't:</i>	879,310	<i>Domestic Dev't:</i>	108.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,086,373	Total	1,156,608	Total	106.5%

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

Non Standard Outputs:	12 months Salaries of 14 staff paid	12 months Salaries of staff paid	0	No major challenges
	- 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 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 consultative visits to the Line ministry (MAAIF) & Research Institutions done			

Expenditure

211101 General Staff Salaries	221,333	177,783	80.3%		
221001 Advertising and Public Relations	1,000	650	65.0%		
221011 Printing, Stationery, Photocopying and Binding	100	232	232.0%		
221014 Bank Charges and other Bank related costs	500	418	83.6%		
227001 Travel Inland	3,415	3,300	96.6%		
227004 Fuel, Lubricants and Oils	1,730	1,401	81.0%		
<i>Wage Rec't:</i>	221,333	<i>Wage Rec't:</i>	177,783	<i>Wage Rec't:</i>	80.3%
<i>Non Wage Rec't:</i>	6,995	<i>Non Wage Rec't:</i>	6,001	<i>Non Wage Rec't:</i>	85.8%
<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	228,328	Total	183,784	Total	80.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned due to lack of adequate funds for this activity)	0 (Activity not planned due to lack of adequate funds for this activity)	0	Deliberate effort was put in to reduce BBW prevalence from about 30% to 5%
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Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)		
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- 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

221001 Advertising and Public Relations	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	100	127	127.0%
227001 Travel Inland	7,800	10,651	136.6%
227004 Fuel, Lubricants and Oils	4,300	6,810	158.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,800	<i>Non Wage Rec't:</i> 18,588	<i>Non Wage Rec't:</i> 134.7%
<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	13,800	Total 18,588	Total 134.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div), RwentuhaT/Centre, and Kyabugimbi T/Centre.)	9990 (Kyeizooba(1473), Kyabugimbi(190), Bumbaire,(48) , Kakanju (60), Kyamuhunga(315), Bitooma(20), Nyabubare(71), Nyakabirizi division (2849),and Ishaka division(3970).)	249.75	More carcasses were inspected mainly in Bushenyi- Ishaka Municipality due to increased vigilance by Enforcement Agencies in minimizing slaughtering outside gazzeted areas.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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 by types using dips constructed	0 (activity not planned for because Communities use their own water Dips & Sprays and so this activity was not planned)	0 (N/A)		0	
No. of livestock vaccinated	4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100). 2 consultative visits to MAAIF)	6686 (6686 Livestock , pets and poultry vaccinated in Kyeizooba(600), Kyabugimbi(408), Ruhumuro(153) Bumbaire,(550) Ibaare(600), Kakanju(200), Kyamuhunga(650), Central Div (2603),Nyakabirizi (238) 1 consultative visits to MAAIF)		167.15	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
212105 Pension and Gratuity for Local Governments	0	337			N/A
221001 Advertising and Public Relations	600	120			20.0%
224002 General Supply of Goods and Services	2,000	3,495			174.8%
227001 Travel Inland	5,680	4,687			82.5%
227004 Fuel, Lubricants and Oils	4,000	4,853			121.3%
	<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>	13,492	<i>Non Wage Rec't:</i>	109.0%
	<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	Total	13,492	Total	109.0%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	13 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kyabugimbi (1) Kyeizooba (2) Kyamuhunga (2) Bumbaire (3), Nyakabirizi Division(2) and central Division (2),Nyabubare(1))	.13	Lack of a full time Fisheries staff at the District has hindered effective implementation of fisheries activities.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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 fish ponds stocked	12 (Stocking is done by Farmers themselves	0 (N/A)	.00	
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Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))

No. of fish ponds constructed and maintained	20 (Farmers contract fish ponds themselves	0 (Farmers contract fish ponds themselves	.00	
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Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1))

Non Standard Outputs:	N/A			
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Expenditure

227001 Travel Inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 100.0%
<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	500	Total 500	Total 100.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1Tsetse survey carried out in Kyamuhunga)	2 (2Tsetse surveys carried out in Kyamuhunga (Swazi parish 1, Kabingo parish 1))	200.00	Only 63 farmers turned up for the trainings on beekeeping .
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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:	75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)	60 Beekeepers trained about apiary management and preparation to harvest and market quality honey during the season. Kyamuhunga (15) , Kakanju (15), Nyakabirizi (15), and Nyabubare (15).		
	30 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	33 disease surveillance / honey quality monitoring visits		
	Silk farming in 2 subcounties promoted (Kyeiziooba and Nyabubare)			

Expenditure

211103 Allowances	0	1,333		N/A
221008 Computer Supplies and IT Services	200	200		100.0%
227001 Travel Inland	1,201	477		39.7%
227004 Fuel, Lubricants and Oils	1,400	1,489		106.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	3,499	Non Wage Rec't:	100.0%
Domestic Dev't:	1	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,501	3,499	Total	99.9%

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

Non Standard Outputs:	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	0	No major challenges.
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Expenditure

231007 Other Structures	15,000	14,966		99.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	14,966	Domestic Dev't:	99.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	14,966	Total	99.8%

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Butare Trading Centre	1 (Butare/Mashonga Trading Centre Slaughter Slab	50.00	No major challenges
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

	Slaughter Slab constructed	construction completed . Kashanda slaughter slab phase two construction has been completed)		
	Phase two of Kashanda T.Centre Slaughter Slab constructed)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	23,235	21,466		92.4%
	<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> 23,235	<i>Domestic Dev't:</i> 21,466	<i>Domestic Dev't:</i>	92.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 23,235	Total 21,466	Total	92.4%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not plannedHandled at Sub county level)	0 (N/A)	0		There was an outcry about fake products on the market necessitating the DCO to carryout more inspections than had been planned.
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and Bitooma(2))	32 (23 Businesses inspected in Ishaka div(6) , Central div (5), Nyakabirizi (4), Kyamuhunga (6) , Nyabubare (8), Bitooma (1), Bumbaire (1))	160.00		
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)	4 (4 Sensitisation meetings organised: Bushenyi Ishaka MC (3) Nyabubare s/c I(1),)	80.00		
No of awareness radio shows participated in	1 (Radio talk show held)	2 (2 Radio talk shows held)	200.00		
Non Standard Outputs:	Not planned	N/A			
<i>Expenditure</i>					
227001 Travel Inland	300	664		221.3%	
227004 Fuel, Lubricants and Oils	302	53		17.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%	
	<i>Non Wage Rec't:</i> 602	<i>Non Wage Rec't:</i> 717	<i>Non Wage Rec't:</i>	119.0%	
	<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 602	Total 717	Total	119.0%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))	10 (Businesses assisted in the registration process in Kyeizooba (2) , Kyabugimbi (1), Central div (4), Ishaka div (2), Nyakabirizi (1), Nyabubare (2))	200.00		The Bushenyi district Trade and agricultural show held in Feb 2014 stimulated increased demand for business registration mainly
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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 enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (3))	5 (Kyamuhunga(1), Ishaka div (1), Nyakabirizi div(2), and Nyabubare s/c(1))	250.00	by value addition dealers.
No of awareness radio shows participated in	2 (Radio talk show participated in)	1 (4 Radio talk shows participated in)	50.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel Inland	200	180	90.0%
227004 Fuel, Lubricants and Oils	300	699	232.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 879	<i>Non Wage Rec't:</i> 175.7%
<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	500	Total 879	Total 175.7%

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated (Bushenyi isha(4),)	4 (4 market information reports disseminated (Bushenyi ishaka (4),)	100.00	No challenge was noted
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	1 (1 producer group (Connoisseur Honeys) linked to to international markets)	25.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel Inland	400	100	25.0%
227004 Fuel, Lubricants and Oils	400	350	87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 56.3%
<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	800	Total 450	Total 56.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka (2), Kyeizooba (1))	7 (7cooperative groups assisted in registration in : Kyamuhunga (1), Kyeizooba (2) Bushenyi ishaka (1), Kyeizooba (1) ,Nyabubare (1), Ishaka (1))	233.33	There were fewer AGMs organised by Coopeative societies than was anticipated hence the low achievement in the quarter. The cumulative output by end of 3rd quarter was 26 not 31 as captured. This was an addition error.
No. of cooperative groups mobilised for registration	(Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	7 (7 cooperative groups mobilised for registration in : Nyabubare (2), Kyeizooba (1) , Ishaka (1) ,Kyamuhunga (1), Kyeizooba (1), Central (1))	0	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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 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 Bumbari S/c (2))	47 (42 Cooperative groups supervised in LLGs of Bushenyi LG; Central Division (7), Ishaka Division (7), Nyakabirizi Division (4), Kyeizooba S/c (3), Kyamuhunga S/C (6),Ruhumuro Subcounty(2),Bumbari Sub county (4) and Bitooma Sub county (2),Nyabubare(5), Kyabugimbi(2))	235.00	
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 Bumbari S/c (2)	31 Cooperative groups supervised in LLGs of Bushenyi LG; Central Division (6), Ishaka Division (2), Nyakabirizi Division (3), Kyeizooba S/c (4), Kyamuhunga S/C (5),Ruhumuro Subcounty(2),Bumbari Sub county (3) and Bitooma Sub county (2),Nyabubare(4)		

Expenditure

211103 Allowances	0	811		N/A
221001 Advertising and Public Relations	600	25		4.2%
221008 Computer Supplies and IT Services	100	395		395.0%
221011 Printing, Stationery, Photocopying and Binding	100	300		300.0%
222003 Information and Communications Technology	1	70		7000.0%
227001 Travel Inland	1,199	792		66.1%
227004 Fuel, Lubricants and Oils	800	883		110.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 3,276		<i>Non Wage Rec't:</i> 117.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 2,800	Total 3,276		Total 117.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned for the FY because of limited tourist sites)	0 (N/A)	0	No major challenge was experienced
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15, Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	78 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15, Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c)	147.17	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)	1 (Tourism promotion activities mainstreamed in district development plans)	100.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
227001 Travel Inland	400	360	90.0%	
227004 Fuel, Lubricants and Oils	100	588	587.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 948	<i>Non Wage Rec't:</i> 189.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 500	Total 948	Total 189.5%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 report on nature of value addition support produced and disseminated)	yes (2 reports on nature of value addition support produced and disseminated (Nyabubare ACE and Bushenyi Ishaka Municipality))	#Error	No major challenge was met.
No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	8 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	22.86	
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	8 (8 groups identified : Nyabubare S/county Wine processing groups (Kashozi , Canid, Zambulusco,Tigebwa, Kkans), Central div.(Yestec porridge packing), Kyabugimbi s/c (Abahambani Coop. Soc. Ltd- Coffee processing, Rwebijunjure Growers for Grain milling).)	80.00	
No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1), 20 Producer groups identified for collective value addition support)	3 (2 industrial development opportunity identified in Kyamuhunga s/c for tea factory establishment 1 Group for Wine Producers and Marketing Association was facilitated to be formed)	100.00	
Non Standard Outputs:	Not planned	N/A		

Vote: 506 Bushenyi District**2013/14 Quarter 4****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*Expenditure*

227001 Travel Inland	500	492	98.4%
227004 Fuel, Lubricants and Oils	500	439	87.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 931	<i>Non Wage Rec't:</i> 93.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 931	Total 93.1%

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 265 health staff in the District	12 months Staff Salaries paid for all the 265 health staff in the District	0	Timely release of funds to the sector
	4 Support Supervision visits conducted	4 rounds (Quarterly) of Support Supervision visit conducted		
	39 Health Units Cordinated 12 Monthly Reports compiled & Submitted	38 Health Units Cordinated 12 Monthly Reports compiled & Submitted		
	6 cycles of drugs orders submitted	7 cycles of drugs orders submitted		
		Cyc		

Expenditure

211101 General Staff Salaries	2,980,908	1,451,311	48.7%
211103 Allowances	7,200	8,517	118.3%
221009 Welfare and Entertainment	500	673	134.5%
221011 Printing, Stationery, Photocopying and Binding	2,783	434	15.6%
221014 Bank Charges and other Bank related costs	1,641	261	15.9%
224002 General Supply of Goods and Services	5,566	2,436	43.8%
227001 Travel Inland	2,648	2,000	75.5%
227004 Fuel, Lubricants and Oils	4,924	11,198	227.4%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

228002 Maintenance - Vehicles	3,283	2,067	63.0%	
Wage Rec't:	2,980,908	Wage Rec't: 1,451,311	Wage Rec't: 48.7%	
Non Wage Rec't:	29,545	Non Wage Rec't: 27,586	Non Wage Rec't: 93.4%	
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	3,010,453	Total 1,478,897	Total 49.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	52 weekly reports made on Disease Surveillance & Monitoring in the District (IDSR-Integrated Disease Surveillance & Response) -4 Sanitation Quarterly review meetings held 12 radio talk shows, Film shows, etc carried out in the community of Bushenyi District 12 Sanitation Campaigns held SDS activities as per the detailed workplan (from IPs) -Onchocerciasis controlled in endemic areas of Kyamuhunga and Kyabugimbi introduction of PCV into routine immunisation Immunisation Reutilisation/activities	52 weekly reports made on Disease Surveillance & Monitoring in the District All the facilities visited for ACTIVE SEARCH Triggering of villages Orientation of VHTs 1 Technical review meeting Follow up of triggered villages Home Visiting in	0	Timely release of funds
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Expenditure

221002 Workshops and Seminars	58,798	16,986	28.9%	
221011 Printing, Stationery, Photocopying and Binding	16,013	8,738	54.6%	
221014 Bank Charges and other Bank related costs	8,006	2,963	37.0%	
224002 General Supply of Goods and Services	25,839	13,247	51.3%	
227001 Travel Inland	148,872	101,026	67.9%	
227004 Fuel, Lubricants and Oils	30,206	27,354	90.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	111,365	Non Wage Rec't: 108,331	Non Wage Rec't: 97.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	184,503	Donor Dev't: 61,983	Donor Dev't: 33.6%	
Total	295,868	Total 170,314	Total 57.6%	

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

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Number of outpatients that visited the NGO hospital facility	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)	69524 (Number of Patients [New & Reattend at out patient depts of Comboni Hospital Kyamuhunga-32643, Ishaka Hospital- 18,225, KIU Teaching Hospital- 18,656)	63.03	Timely release of funds, however the un expected closure of Hunter foundation contributed to low performance
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)	4525 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-671, Ishaka Hospital -3,099 KIU Teaching Hospital -755)	88.12	
Number of inpatients that visited the NGO hospital facility	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -10,588 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296)	23985 (Patients attended on wards at Comboni Hospital Kyamuhunga -5378, Ishaka Hospital -11359 KIU Teaching Hospital -7248)	74.14	
Disbursement of funds effected 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))			
Non Standard Outputs:	na	n/a		
<i>Expenditure</i>				
263318 Conditional transfers to NGO Hospitals	0	702,054		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> 702,201	<i>Non Wage Rec't:</i> 702,054		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 702,201	Total 702,054		Total 100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma(4,436), Bushenyi(22,248), ibaare (776) , Kakanju (1,476), Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))	27821 (Bitooma 3330 bushenyi 5297 ibaare 1200 kakanju 687 kyamuhunga 10905 kyeizooba ... nyakabirizi 5751 Ruhumuro 651)	63.55	The break down of fridges at some centres like St.Laura, due to lack of a Cold Chain technician in the District to repair the vaccine fridges
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)	1539 (Bitooma 426 bushenyi 121 ibaare 63 kakanju 159 kyamuhunga 132 kyeizooba ... nyakabirizi 304 Ruhumuro 334)	66.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	367 (Deliveries conducted by skilled persone at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))	446 (Bitooma 217 bushenyi 30 ibaare 01 kakanju 0 kyamuhunga 120 kyeizooba ... nyakabirizi 41 Ruhumuro 37)	121.53	
Number of inpatients that visited the NGO Basic health facilities	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankole Tea Factory(142), Kakanju Umesc(86), Rukararwe(42),)	2986 (Bitooma 1979 bushenyi 410 ibaare 0 kakanju 0 kyamuhunga 0 kyeizooba ... nyakabirizi 350 Ruhumuro 247)	103.18	
Non Standard Outputs:	na	n/a		

Expenditure

263104 Transfers to other gov't units(current)	26,687	26,834	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,687	26,834	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,687	26,834	100.5%

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

No. of children immunized with Pentavalent vaccine	7112 (Children under 1 year fully immunised atGovernment health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumaire S/c [605] Kabushaho HC, Numba HC	6955 (Bumaire S/c 819 Central Div 819 Ibaare S/c 272 Kakanju S/c 474 Kyabugimbi sc 696 Kyamuhunga sc-728 Kyeizooba s/c 1217 Nyabubare s/c 1357 Ruhumuro 420)	97.79	PHC funds were timely utilised in the quarter under review, although SDS funding had hiccups
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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. HealthIbaare S/C [524] Ryeishe,
Kainamo HCKakanju S/c; [502] Kakanju
HC, Nombe, Rushinya HCKyabugimbi S/C [1,012]
Kajunju HC, Kyabugimbi HCKyamuhunga S/C [1,804]
Kyamuhunga HC, Kibazi HC,
Swazi HCNyabubare S/c [933]
Nyabubare HC, Nyarugote,
Kashozi HCRuhumuro S/C [308]
Ruhumuro HC)Number of trained health
workers in health centers250 (Mentorships, Coaching,
workshops to all staff in Lower
level health centres of
BUYANJA
BWER, KAINAMO
KAJUNJU, KASHOGASHOGA
NUMBA, RUHUMURO,
RUTOOMA, RYEISHE,
KABUSHAHO, KYEIZOABA
KYABUGIMBI, KASHOZI
KIBAZI, NOMBE,
NYARUGOTE
RUSHINYA, SWAZI,
KAKANJU, KYAMUHUNGA,
NYABUBARE)213 (Done Mentorships At Hc
IIs, IIIs & Ivs And Cmes At
Each Of The Facilities Of
Buyanja,Bwera,
Kainamo,Kajunju,
Kashogashoga
Numba, Ruhumuro, Rutooma,
Ryeishe, Kabushaho,
Kyeizooba, Kyabugimbi,
Kashozi, Kibazi, Nombe,
Nyarugote, Rushinya, Swazi,
Kakanju, Kyamuhunga,
Nyabubare)

85.20

No.of trained health
related training sessions
held.4 (4 Quarterly rounds of
training/Coaching/Mentorship
will be provided to all staff
from the Lower centres of
health care)4 (4 rounds of mentorship
[Sessions in SFG, ART roll out,
Scaling up of Comprehensive
HIV Care, eMTCT, TB
diagnostic & treatment &
Immunisation] conducted at
Kyabugimbi, Bushenyi,
Ryeishe, Ruhumuro,
Kyeizooba, Kakanju,
Nyabubare, Kyamuhunga)

100.00

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Number of outpatients that visited the Govt. health facilities.	437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [44,034] Kabushaho HC, Numba HC Ibaare S/C [37,863] Ryeishe, Kainamo HC Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [56,429] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [20,471] Ruhumuro HC)	258823 (Bumbaire S/c 22892 Central Div 32597 Ibaare S/c 19184 Kakanju S/c 31086 Kyabugimbi sc 35664 Kyamuhunga sc 38748 Kyeizooba s/c 36205 Nyabubare s/c 31160 Ruhumuro 1287)	59.09	
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOOBA [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	4025 (Bumbaire S/c 198 Central Div 447 Ibaare S/c 0 Kakanju S/c 481 Kyabugimbi sc 2461 Kyamuhunga sc 47 Kyeizooba s/c 288 Nyabubare s/c 103 Ruhumuro 0)	116.67	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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. and proportion of deliveries conducted in the Govt. health facilities	5112 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] RYEISHE, Bumbaire SC [320] KABUSHAHO, KYEIZOOBA SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)	2916 (Bumbaire S/c 424 Central Div 293 Ibaare S/c 126 Kakanju S/c 253 Kyabugimbi sc 763 Kyamuhunga sc 356 Kyeizooba s/c 293 Nyabubare s/c 321 Ruhumuro 87)	57.04	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Health facility trainers prepared to report VHT reports through mobile phones)	100.00	
%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	83 (Critical Vacant positions filled)	97.65	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	85,092	84,658	99.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	84,658	<i>Non Wage Rec't:</i> 99.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	84,658	Total 99.5%

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

0 Availability of Funds (PHC development)

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Non Standard Outputs:	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2. Construction of a latrine at Kabushaho HC III - 5,000,000 3. Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000	Bathroom at Nyabubare completed and a Pit latrine at kabushaho HC, Bumbaire Sub county
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Expenditure

231001 Non-Residential Buildings	44,585	12,183	27.3%
<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>	44,585	<i>Domestic Dev't:</i> 12,183	<i>Domestic Dev't:</i> 27.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,585	Total 12,183	Total 27.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (No rehabilitation works Planned)	0	Construction works delayed to commence in time and therefore delayed completion
No of staff houses constructed	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached staff house at Ruhumuro HC - 70,000,000)	2 (Payment made for staff house at Kajunju HC 2 - Kyabugimbi (completed) and Construction of Staff house at Ruhumuro HC III in final stages of completion - Painting works on going)	100.00	
Non Standard Outputs:	na	n/a		

Expenditure

231002 Residential Buildings	117,428	114,365	97.4%
<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>	117,428	<i>Domestic Dev't:</i> 114,365	<i>Domestic Dev't:</i> 97.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	117,428	Total 114,365	Total 97.4%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (No rehabilitation works)	0	Timely availability of funds
No of maternity wards constructed	1 (Completion of Maternity at Ruhumuro - 8,343,000)	0 (Final installment of the second phase of Maternity Construction at Ruhumuro Completed)	.00	
Non Standard Outputs:	Nothing Planned this year	n/a		

Expenditure

231001 Non-Residential Buildings	8,343	31,111	372.9%
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Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,343	<i>Domestic Dev't:</i>	31,111	<i>Domestic Dev't:</i>	372.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,343	Total	31,111	Total	372.9%

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.)	1164 (12 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	100.00	Delayed sallaries for some staff paralysed work in some schools.
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified andand 5 are trial teachers in COPE schools.)	1164 (Primary teachers totaling 1159 are qualified andand 5 are trial teachers in COPE schools.)	100.43	
Non Standard Outputs:	N/A	N/A		
Expenditure				
<i>211101 General Staff Salaries</i>	5,417,615	4,844,051	89.4%	
<i>Wage Rec't:</i>	5,417,615	<i>Wage Rec't:</i> 4,844,051	<i>Wage Rec't:</i> 89.4%	
<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	5,417,615	Total 4,844,051	Total 89.4%	

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

No. of pupils sitting PLE	4500 (4500 expected to register for PLE in primary schools district wide)	0 (4156 pupils registered for PLE)	.00	N/A
No. of Students passing in grade one	1000 (1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)	566 (566 pupils got grade one in PLE exams.Nationwide teachers' strike contributed to poor performance)	56.60	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	357 (A total of 357 pupils dropped out of UPE schools)	64.91	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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 pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers to Primary Education	302,433	302,433	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 302,433	<i>Non Wage Rec't:</i> 302,433	<i>Non Wage Rec't:</i> 100.0%	
	<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 302,433	Total 302,433	Total 100.0%	

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

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0	N/A
No. of latrine stances constructed	30 (Construction on 30 lined VIP stances in 6 schools namely Kikoroiyo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)	20 (5 stance VIP latrines were built at Katonya P/S, Numba P/S, St Marys Kyamuhunga P/Sand Kyabugimbi P/S)	66.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	213,196	191,705	89.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 213,196	<i>Domestic Dev't:</i> 191,705	<i>Domestic Dev't:</i> 89.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 213,196	Total 191,705	Total 89.9%	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	1 (The staff house at Rushobe was completd in the fast quater)	100.00	N/A
No. of teacher houses rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	32,671	39,467	120.8%	
	<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> 32,671	<i>Domestic Dev't:</i> 39,467	<i>Domestic Dev't:</i> 120.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,671	Total 39,467	Total 120.8%	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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**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 because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)	0	N/A
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)	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 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools In theb di.strict)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	1,400,171	1,385,317		98.9%
Wage Rec't:	1,400,171	Wage Rec't: 1,385,317	Wage Rec't:	98.9%
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	1,400,171	Total 1,385,317	Total	98.9%

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

Non Standard Outputs:	N/A	N/A	0	N/A
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Expenditure

263306 Conditional transfers to Secondary Schools	832,215	832,215		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	832,215	Non Wage Rec't: 832,215	Non Wage Rec't:	100.0%
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	832,215	Total 832,215	Total	100.0%

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

No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

231002 Residential Buildings	180,000	180,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	180,000	<i>Domestic Dev't:</i> 180,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	180,000	Total 180,000	Total 100.0%	

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)	200 (200 continuing students in Kyamuhunga and Bumaire technical institutes.)	0	N/A
No. Of tertiary education Instructors paid salaries	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (12 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)	100.00	
Non Standard Outputs:	Capitation paid to technical institutes	N/A		

Expenditure

211101 General Staff Salaries	579,900	263,546	45.4%	
291001 Transfers to Government Institutions	599,687	599,686	100.0%	
<i>Wage Rec't:</i>	579,900	<i>Wage Rec't:</i> 263,546	<i>Wage Rec't:</i> 45.4%	
<i>Non Wage Rec't:</i>	718,776	<i>Non Wage Rec't:</i> 599,686	<i>Non Wage Rec't:</i> 83.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,298,676	Total 863,232	Total 66.5%	

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

0	Some meetings were not held because of conflicting programmes and insufficient funds.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	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	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	1 Music, Dance and Drama festival conducted at county & district levels		
	20 Sensitisation meetings with school communities held district wide	17 Sensitisation		
	12 monthly Planning meetings of staff held at District hqrs			
	12 monthly and 4 quarterly Reports Submitted to CAO and DES			
	2 District and 1 UNEB examinations & conducted			

Expenditure

211101 General Staff Salaries	56,283	52,877	93.9%
221008 Computer Supplies and IT Services	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	300	20	6.7%
221014 Bank Charges and other Bank related costs	1,000	1,670	167.0%
224002 General Supply of Goods and Services	1,518	1,000	65.9%
227001 Travel Inland	15,282	6,226	40.7%
227004 Fuel, Lubricants and Oils	8,000	7,771	97.1%
Wage Rec't:	56,283	52,878	93.9%
Non Wage Rec't:	28,300	16,887	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,583	69,765	82.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the District inspected)	3 (3 inspections done)	60.00	N/A
No. of secondary schools inspected in quarter	10 (5 Secondary Schools in the District inspected)	127 (3 inspections done)	1270.00	

Vote: 506 Bushenyi District

2013/14 Quarter 4

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 inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)	4 (4 reports done)	100.00	
No. of primary schools inspected in quarter	127 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (3 inspections done in the year)	141.73	
Non Standard Outputs:	UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted	N/A		

Expenditure

211103 Allowances	0	290		N/A
224002 General Supply of Goods and Services	10,659	11,379		106.8%
227001 Travel Inland	19,341	22,287		115.2%
227004 Fuel, Lubricants and Oils	11,444	11,155		97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,444	<i>Non Wage Rec't:</i> 45,112	<i>Non Wage Rec't:</i>	108.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	41,444	Total 45,112	Total	108.8%

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports coppetitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	Atheletics, Football and Scouting competitions done at district level Retention payment for District stadium was made	0	Retention funds was not originary budgeted for but was later done by supplementary budget
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Expenditure

227001 Travel Inland	3,000	1,260		42.0%
228001 Maintenance - Civil	0	8,817		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>	7,359	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 8,817	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,359	Total 10,077	Total	136.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 506 Bushenyi District**2013/14 Quarter 4****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*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	12-months salaries paid for district staff at Dist HQrs		0	Limited percentage of 4.5% for operational expenses.
	Office operational Expenses paid for 12 months at Dist Hqrs	12 months Office stationary and printing cost paid 12 support supervision made to Nyabubare, Bumbaire, Kakanju, Kyeizooba, Kyamuhunga, Kyabugimbi Ruhumuro, Ibaare and Bitooma LLGs 12 Coordination			
<i>Expenditure</i>					
211101 General Staff Salaries	77,080	85,672			111.1%
221007 Books, Periodicals and Newspapers	650	775			119.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,260			84.0%
221014 Bank Charges and other Bank related costs	1,500	827			55.1%
227001 Travel Inland	6,487	11,214			172.9%
227004 Fuel, Lubricants and Oils	5,193	5,648			108.8%
	<i>Wage Rec't:</i> 77,080	<i>Wage Rec't:</i> 85,672		<i>Wage Rec't:</i>	111.1%
	<i>Non Wage Rec't:</i> 15,330	<i>Non Wage Rec't:</i> 19,723		<i>Non Wage Rec't:</i>	128.7%
	<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 92,410	Total 105,395		Total	114.1%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerrande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerrande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km,		100.00	No challenge faced
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

	3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))	Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	42,082	42,082	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 42,082	<i>Non Wage Rec't:</i> 42,082	<i>Non Wage Rec't:</i> 100.0%	
	<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 42,082	Total 42,082	Total 100.0%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Retention on Bridges at Kabushaho and Keinamo in Bumbaire Subcounty paid)	2 (Retention on Bridges at Kabushaho and Keinamo in Bumbaire Subcounty paid)	100.00	Due to grader break down we did not implement works in 3rd quarter which were worked with in the 4th quarter
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Length in Km of District roads routinely maintained	301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumbaire S/C-33.2km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-40.9km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)	301 (301 Kms of District Feeder Roads maintained routinely for 3 months-April,May and June 2014(Bumbaire S/C-33.2km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-40.9km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)	100.00	
	80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Nwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C,Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C,Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's,Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)	80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Nwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C,Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C,Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's,Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)		
	120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumbaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))	120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumbaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	231,207	243,919	105.5%	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	231,207	<i>Non Wage Rec't:</i>	243,919	<i>Non Wage Rec't:</i>	105.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	231,207	Total	243,919	Total	105.5%

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

Length in Km. of rural roads rehabilitated	0 (This is not planned for because inadequate funding)	0 (This is not planned for because inadequate funding)	0	Mobilisation of road equipment by procured contractors delayed.
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)-Ibaare S/C-Kitabi Demo School-Ryeishe HC -Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms,Bitooma S/C-Kashambya A-Rwanziro T/C Road-4km,Nyanga-Nyakarehe-Bubaare-Mirambi T/C Road-11km-Total 15kms,Ruhumuro S/C-Rwengoma-Nyamyerande-Kyarukari-Ruhumuro S/C Hqtrs-Nyakatete-Burungira-Omukati-Kyeijongo Road-15km) with funding from MOLG(ADB.)	45 (Community Access Roads in Ibaare Subcounty have opened but not shaped and graveled under CAIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Kitabi Demo School-Ryeishe HC -Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms) with funding from MOLG(ADB))	100.00	
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees(Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumuro S/C-1 Committee composed of 9 members),Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	Formed and Trained Infrastructure Management Committees,Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro (Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumu		

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	30,051	123	0.4%
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,051	<i>Non Wage Rec't:</i>	123	<i>Non Wage Rec't:</i>	0.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,051	Total	123	Total	0.4%

Output: Bridge Construction

No. of Bridges Constructed	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)	100.00	No major challenge faced.
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and Bridges	33,109	33,393	100.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,109	<i>Domestic Dev't:</i>	33,393	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,109	Total	33,393	Total	100.9%

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

Non Standard Outputs:	1 Administration block, Multipurpose Hall and 2 Staff Houses renovated.	1 Administration block, Multipurpose Hall and 2 Staff Houses renovated.	0	Due to insufficient funds we were unable to work on court of arms
	12 months Water and electricity bills for office premises paid.	12 months Water and electricity bills for office premises paid.		

Expenditure

223005 Electricity	17,000	14,799	87.1%		
223006 Water	3,000	2,506	83.5%		
228001 Maintenance - Civil	33,000	27,093	82.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,000	<i>Non Wage Rec't:</i>	44,398	<i>Non Wage Rec't:</i>	83.8%
<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	53,000	Total	44,398	Total	83.8%

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06	assessment was done and grader taken to mbarara regional mechanical workshop for repair.	0	regional mechanical workshop received funds from ministry of works to repair old machines but lack of spareparts has delayed the process.
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Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 4

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

228002 Maintenance - Vehicles	60,000	16,323	27.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i> 16,323	<i>Non Wage Rec't:</i> 27.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	60,000	Total 16,323	Total 27.2%	

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:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle and 1 motor cycle and Equipment maintained.	0	No challenge faced.
	12 months Salaries for staff paid	3 months Salaries for staff paid		
	Office maintained.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,863	14,680	105.9%	
211103 Allowances	7,711	9,718	126.0%	
221008 Computer Supplies and IT Services	1,080	1,080	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75.0%	
221012 Small Office Equipment	700	700	100.0%	
227001 Travel Inland	3,375	5,176	153.4%	
227004 Fuel, Lubricants and Oils	9,120	9,120	100.0%	
228002 Maintenance - Vehicles	7,200	8,754	121.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	46,349	<i>Domestic Dev't:</i> 50,579	<i>Domestic Dev't:</i> 109.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,349	Total 50,579	Total 109.1%	

Output: Supervision, monitoring and coordination

Vote: 506 Bushenyi District**2013/14 Quarter 4****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 sources tested for water quality	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Ka toojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakatere ra) and Kyamuhunga (Karumuyari))	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Ka toojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakatere ra) and Kyamuhunga (Karumuyari))	100.00	No major challenges faced.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	4 (4 quarterly displays done on District Notice board)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	100.00	
No. of water points tested for quality	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Ka toojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakatere ra) and Kyamuhunga (Karumuyari))	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Ka toojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakatere ra) and Kyamuhunga (Karumuyari))	100.00	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba (5),Nyabubare(4))	12 (Supervision visits made for Rutooma gfs in Ibaare s/c, costruction of 9 spring tanks in Bitooma,Ibaare,Kakanju,Kyamuhunga, and Nyabubare s/cs)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,700	8,466	126.4%	
224002 General Supply of Goods and Services	9,446	10,171	107.7%	
227004 Fuel, Lubricants and Oils	4,369	7,591	173.7%	
	<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>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	127.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 20,515	Total 26,228	Total 127.8%	

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0	People not ready to pay water user committee money for operational and maintenance.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	2 extra shallow wells rehabilitated.
% of rural water point sources functional (Shallow Wells)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayang,Kyamuhunga), Ruhumuro(Nyeibingo))	80 (functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayang,Kyamuhunga), Ruhumuro(Nyeibingo))	100.00	
No. of water points rehabilitated	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo,Kyeizooba P/S), Nyabubare(Nyakatooma II),Kakanju(Mwesigye,Kakanju P/S) and Kyamuhunga(Ndyakira's))	10 (10 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo,Kyeizooba P/S), Nyabubare(Nyakatooma II),Kakanju(Mwesigye,Kakanju P/S) and Kyamuhunga(Ndyakira's) 2 shallow wells rehabilitated in kKakanju and Nyabubare s/cs)	125.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

228001 Maintenance - Civil	20,000	23,451	117.3%	
<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>	20,000	<i>Domestic Dev't:</i> 23,451	<i>Domestic Dev't:</i> 117.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 23,451	Total 117.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2),)	18 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2), 16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2),)	112.50	Two water user committees formed and trained.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. Of Water User Committee members trained	333 (333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare)	216 (216 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare, 333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare)	64.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	26,758	26,639	99.6%	
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

<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>	26,758	<i>Domestic Dev't:</i>	26,639	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,758	Total	26,639	Total	99.6%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motorcycle Procured(1No)	1 Motorcycle procured.	0	The contractor delayed supplying the motorcycle on the stipulated time agreed on.
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Expenditure

231004 Transport Equipment	12,000	11,828	98.6%
<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>	12,000	11,828	98.6%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	11,828	98.6%

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	0	No challenge encountered.
	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty		

Expenditure

231007 Other Structures	13,500	13,918	103.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	13,500	13,918	103.1%
<i>Donor Dev't:</i>		0	0.0%
Total	13,500	13,918	103.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)	100.00	Delayed by the contractor to finish the work.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	11,000	11,374	103.4%
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

<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>	11,000	<i>Domestic Dev't:</i>	11,374	<i>Domestic Dev't:</i>	103.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	11,374	Total	103.4%

Output: Spring protection

No. of springs protected	14 (8 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyam pwembwe and Kabahungiriro) 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakye nga and Kyentobo),Bitooma(Ekirumo and Mutoojo))	15 (9 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyam pwembwe and Kabahungiriro), Kibingo Kyamuhunga 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakye nga and Kyentobo),Bitooma(Ekirumo and Mutoojo))	107.14	Delay by the Contractor for Protected Springs and Spring Tanks to complete the works on time.
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	51,000	52,745	103.4%		
<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>	51,000	<i>Domestic Dev't:</i>	52,745	<i>Domestic Dev't:</i>	103.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,000	Total	52,745	Total	103.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,Katojo and Kabwituka/Progressive), Bitooma (Keishunga) Kakanju(Ryamizingo))	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) Ibaare(Kibumba,))	100.00	No challenge faced.
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	54,200	48,858	90.1%
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

<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>	54,200	<i>Domestic Dev't:</i>	48,858	<i>Domestic Dev't:</i>	90.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,200	Total	48,858	Total	90.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	100.00	The project was done in phases across all the quarters. But was completed in the 4th quarter.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1)	100.00	Also the contractor delayed to finish the work.
Non Standard Outputs:	n/A	N/A		

Expenditure

231007 Other Structures	104,363	93,067	89.2%		
<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>	104,363	<i>Domestic Dev't:</i>	93,067	<i>Domestic Dev't:</i>	89.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,363	Total	93,067	Total	89.2%

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 No Challenges experienced.

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	12 months Salaries Paid for all the Staff for natural Resources in the District		
	4 Coordination meetings held at Dist Hqrs.	4 Coordination meetings held at Dist Hqrs.		
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.		
	Disasters Managed (support ton the affeced families)	Disasters Managed (support		
	1 District Environment and 1 sub-county Environment Management plans made			
	Staff appraised and Reports on disciplinary cases submitted			

Expenditure

211101 General Staff Salaries	93,944	81,719	87.0%
221002 Workshops and Seminars	2,000	92	4.6%
221014 Bank Charges and other Bank related costs	500	212	42.3%
224002 General Supply of Goods and Services	4,500	619	13.8%
227001 Travel Inland	2,000	1,969	98.4%
227004 Fuel, Lubricants and Oils	0	540	N/A
Wage Rec't:	93,944	81,719	87.0%
Non Wage Rec't:	10,000	3,431	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,944	85,151	81.9%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (I tree nursery bed made at Kamate cell at District Head quarters)	1 (One tree nursery bed made at Kamate cell at District Head quarters)	0	Not Planned because of inadequate funding
	4 coordination & support visits made to sub counties)	4 coordination & support visits made to sub counties)		
Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (Not Planned because of inadequate funding)	0	
Non Standard Outputs:		Not Planned because of inadequate funding		

Expenditure

221014 Bank Charges and other Bank related costs	0	112	N/A
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Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	4,500	2,680	59.5%	
227004 Fuel, Lubricants and Oils	0	540	N/A	
<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>	5,624	<i>Non Wage Rec't:</i> 3,332	<i>Non Wage Rec't:</i> 59.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,624	Total 3,332	Total 59.2%	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)	23 (10 Hectares of Nyaruzinga and 13 hectares of Kyamugambira Wetland restored after eviction of encroachers)	230.00	Logistical and financial support received from the Ministry of Water and Environment is responsible for overperformance in the area of wetland restored.
No. of Wetland Action Plans and regulations developed	1 (1 Sub-county Wetland Action plan for Kyamugambira subcounty)	2 (Nyaruzinga Community Wetland Management Plan was revised at Bumbaire Sub-county HQRs and Kyamugambira subcounty Wetland action plan implemented)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	600	200	33.3%	
<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>	1,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 20.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 200	Total 20.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqrs in Environment and Natural resource management)	170 (50 Men and women trained in environment management at Bumbaire and Kyezooba subcounty Hqrs and at Bushenyi District Hqrs)	850.00	Extra financial support from the Capacity Building grant of LGSMMD helped to have more men and women trained.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	700	2,980	425.7%	
227004 Fuel, Lubricants and Oils	300	600	200.0%	
<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>	1,000	<i>Non Wage Rec't:</i> 3,580	<i>Non Wage Rec't:</i> 358.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 3,580	Total 358.0%	

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments underatoken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))	24 (24 EIA Compliance surveys carried out for Developments underatoken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))	100.00	Adequate funding was available for this out put. An extra staff was recruited who helped to achieve more than was planned.
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),	Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),		

Expenditure

211103 Allowances	0	1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	670	50		7.5%
227001 Travel Inland	4,000	1,989		49.7%
227004 Fuel, Lubricants and Oils	0	200		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>	4,670	<i>Non Wage Rec't:</i> 3,439	<i>Non Wage Rec't:</i>	73.6%
<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	4,670	Total 3,439	Total	73.6%

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 to settle land disputes)	25 (Land application forms for titles processed to settle land disputes)	25.00	Understaffing in lands department is responsible for under performance.
Non Standard Outputs:	5 titles for Government lands aquired	1 title for Government lands aquired		

Expenditure

221008 Computer Supplies and IT Services	600	500		83.3%
221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%
224002 General Supply of Goods and Services	3,300	3,000		90.9%
227001 Travel Inland	3,000	427		14.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,427	<i>Non Wage Rec't:</i>	44.3%
<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	10,000	Total 4,427	Total	44.3%

Vote: 506 Bushenyi District

2013/14 Quarter 4

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

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 No major challenge

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>12 months salaries paid to District and Sub-county community Development workers.</p> <p>9 extension staff in sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1) ,Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumaire (1) and Ibaare (1) and 4 staff at district</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>18 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). CDD funds will be transferred to sub-county general fund accounts for onward to benefitting community groups.</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>12 months salaries paid to District and Sub-county community Development workers/Staff.</p> <p>4 support supervison/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1) ,Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimb</p>		
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Partnership between 300 CSOs strengthened in the district (Registered, supervised and their activities monitored).

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

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

11 staff deployed and paid.

Infrastructure management committees for CAIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties
Cross-cutting issues (HIV/AIDS, Gender and Environment) mainstreamed in CAIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.

Expenditure

211101 General Staff Salaries	74,827	61,927	82.8%
221011 Printing, Stationery, Photocopying and Binding	500	66	13.2%
221014 Bank Charges and other Bank related costs	0	1,240	N/A
224002 General Supply of Goods and Services	36,570	37,721	103.1%
227001 Travel Inland	9,203	7,043	76.5%
227004 Fuel, Lubricants and Oils	3,172	971	30.6%
228003 Maintenance Machinery, Equipment and Furniture	400	242	60.5%
<i>Wage Rec't:</i>	74,827	<i>Wage Rec't:</i> 61,927	<i>Wage Rec't:</i> 82.8%
<i>Non Wage Rec't:</i>	16,817	<i>Non Wage Rec't:</i> 8,798	<i>Non Wage Rec't:</i> 52.3%
<i>Domestic Dev't:</i>	38,528	<i>Domestic Dev't:</i> 38,485	<i>Domestic Dev't:</i> 99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	130,171	Total 109,210	Total 83.9%

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,	17 (17 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare,	85.00	The Sub sector entirely depends on donor funding and due to budget cuts by USAID some activities
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Vote: 506 Bushenyi District

2013/14 Quarter 4

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

Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba.)

Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba.)

were not properly implemented like Child protection Outreaches for 4th quarter where only two were done by each sub county.

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.</p> <p>30 Para-Social Workers from Ibaare sub-county trained in child protection.</p> <p>OVC co-ordination meetings at district and sub-county levels conducted.</p> <p>District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.</p> <p>Sub-county OVC based service providers learning networks, coo-ordination and sharing OVC monitoring data facilitated.</p> <p>District training/coaching of service providers on OVC data and information management facilitated.</p> <p>Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).</p> <p>Sub-county CDOs supported to capture data from OVC service providers.</p> <p>OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.</p> <p>Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.</p> <p>5 community based groups trained in child protection and welfare for 15 days.</p> <p>CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.</p>	<p>52 OVC coordination meetings at sub county and district level conducted.</p> <p>3 Subject Matter Specialists from each of the 12 LLGs facilitated to undertake child protection outreaches in 63 parishes.</p> <p>39 Community Based Learning Netweek meetings onduct</p>		
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Trained district officials in Leadership Development Programme (LDP) facilitated to share LDP results and re-plan LDP actions for OVC.

CDOs and Health workers trained in M&E tools for data collection, analysis and reporting at Bushenyi district Hqrs.

Expenditure

221002 Workshops and Seminars	37,672	23,855	63.3%
221010 Special Meals and Drinks	7,800	7,650	98.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,820	65.0%
221012 Small Office Equipment	3,000	400	13.3%
221014 Bank Charges and other Bank related costs	1,500	423	28.2%
224002 General Supply of Goods and Services	5,372	4,738	88.2%
227001 Travel Inland	38,912	29,590	76.0%
227004 Fuel, Lubricants and Oils	21,690	13,928	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,683	0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:	102,267	82,404	80.6%
Total	119,950	82,404	68.7%

Output: Social Rehabilitation Services

0

No major challenge

Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>180 families especially with disabled children followed up and provided with home based care interventions in disability management.</p> <p>30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.</p> <p>4 quarterly review meetings conducted at district level.</p> <p>30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs (1 training/sensitisation session)-advocacy meeting.</p> <p>9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.</p> <p>40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management..</p> <p>PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.</p>	<p>2155 PWDs from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga were identified and registered.</p> <p>180 families especially with disabled children followed up and provided with home based care in</p>		
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Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

District disability council chairperson, meetings and monitoring activities facilitated.

Expenditure

221002 Workshops and Seminars	2,000	1,124	56.2%
224002 General Supply of Goods and Services	3,000	2,589	86.3%
227001 Travel Inland	3,014	2,710	89.9%
227004 Fuel, Lubricants and Oils	1,000	138	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,352	<i>Non Wage Rec't:</i> 6,561	<i>Non Wage Rec't:</i> 63.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,352	Total 6,561	Total 63.4%

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)	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).)	100.00	Intensive mobilisation by CDOs and key stakeholders and this increased enrolment and recruitment. Inadequate printed instruction materials from the centre such as Primers, Follo-up readers, Instructors' manuals/guidelines. Inadequate funds.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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), Kyabugimbi(10) and Ruhumuro(18)</p> <p>FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.</p> <p>FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.</p> <p>1 International Literacy Day organised/celebrated in Bushenyi/Kampala.</p> <p>1 Review meeting held with FAL instructors and CDWs at district hqtrs.</p> <p>Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.</p> <p>160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.</p> <p>Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.</p> <p>20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.</p>	<p>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)</p> <p>FAL proficiency tests administered for 1500 adult learners from</p>		
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Expenditure

221002 Workshops and Seminars

1,500

1,837

122.5%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	1,300	926	71.2%	
224002 General Supply of Goods and Services	1,327	590	44.5%	
227001 Travel Inland	5,000	4,834	96.7%	
227004 Fuel, Lubricants and Oils	1,000	1,018	101.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,127	<i>Non Wage Rec't:</i> 9,205	<i>Non Wage Rec't:</i> 90.9%	
	<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 9,205	Total 90.9%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)	30 (30 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)	107.14	More funds advanced to the district from Ministry of Gender, Labour and Social Development- Youth Livelihood Programme.
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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:	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	30 Female Youth drawn from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties were trained in enterpreneurship and business skills development at Private Sector Hall Bushenyi District Hqrs.		
	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.	6 Youth		
	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro			
	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.			
	4 Review meetings for youth leaders conducted at district Hqrs			
	4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.			
	Workshops for youth and development conducted in sub-counties.			

Expenditure

221014 Bank Charges and other Bank related costs	0	81		N/A
224002 General Supply of Goods and Services	13,500	196,320		1454.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	3,870	Non Wage Rec't:	11.1%
Domestic Dev't:		192,531	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,000	196,401	Total	561.1%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1)	10 (10 Youth councils supported, Bushenyi district (1)	100.00	There was over performance due to
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

	and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	and sub counties of Bumbaire (1), Ibaare (1), Bitooma (1), and Kyamuhunga (1), Kakanju (1), Bumbaire (1), Kyeizooba (1))		the new programme- Youth Livelihood Programme.
Non Standard Outputs:	4 Youth quarterly review meetings held at Bushenyi district Headquarters	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters		
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	9 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Bumbaire (1) and Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1)		
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (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

221001 Advertising and Public Relations	0	800	N/A
221002 Workshops and Seminars	300	14,147	4715.8%
221007 Books, Periodicals and Newspapers	0	160	N/A
221009 Welfare and Entertainment	0	1,818	N/A
221011 Printing, Stationery, Photocopying and Binding	294	3,587	1220.1%
221014 Bank Charges and other Bank related costs	0	105	N/A
222003 Information and Communications Technology	0	60	N/A
224002 General Supply of Goods and Services	0	788	N/A
227001 Travel Inland	3,001	4,580	152.6%
227004 Fuel, Lubricants and Oils	100	1,818	1817.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,695	<i>Non Wage Rec't:</i> 27,863	<i>Non Wage Rec't:</i> 754.1%
	<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 3,695	Total 27,863	Total 754.1%

Output: Support to Disabled and the Elderly

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

No. of assisted aids supplied to disabled and elderly community	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)	30 (Provision of assistive devices to disabled persons in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	100.00	No major challenge.
Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.		
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)	8 PWDs groups assessed and given the special grant from Kakanju (Kabaare barema Kwebisaho group(1), Nyabubar		
	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)			
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.			

Expenditure

221002 Workshops and Seminars	2,000	969	48.4%
221011 Printing, Stationery, Photocopying and Binding	568	68	12.0%
224002 General Supply of Goods and Services	12,721	11,400	89.6%
227001 Travel Inland	3,000	8,013	267.1%
227004 Fuel, Lubricants and Oils	1,000	1,250	125.0%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>	19,289	<i>Non Wage Rec't:</i>	21,700	<i>Non Wage Rec't:</i>	112.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,289	Total	21,700	Total	112.5%

Output: Representation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqurtres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	10 (10 Women Councils supported in the District ie District Headqurtres (1) and in sub-counties of Kyeizooba, Bumbaire, Ruhumuro, and Kakanju, Ibare, Kyamuhunga, Bitooma, Nyabubare)	100.00	No major challenge.
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.	1 District women chair person facilitated for day to day council operations 4 times (1 per quarter).		
	1 District women chair person facilitated for day to day council operations.	4 Quarterly meetings conducted at Bushenyi district Hqrs		
	4 Quarterly meetings conducted at Bushenyi district Hqrs.	8 Women IGA's /groups from sub-counties of Nyabubare (1), Kakanju (1), Kyeizooba (3) and Ka		
	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,			
	7 Women groups/IGAs from sub-counties supported with seed capital.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	95	78	82.3%		
224002 General Supply of Goods and Services	0	3,000	N/A		
227001 Travel Inland	2,800	3,298	117.8%		
227004 Fuel, Lubricants and Oils	300	1,810	603.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,695	<i>Non Wage Rec't:</i>	8,186	<i>Non Wage Rec't:</i>	221.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,695	Total	8,186	Total	221.5%

Vote: 506 Bushenyi District

2013/14 Quarter 4

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

0 No budget deviation

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Non Standard Outputs:	<p>4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government</p> <p>1 day dissemination workshop meeting held at District Hqtrs for 35 participants on accreditation guidelines and standards of private health providers.</p> <p>2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held.</p> <p>2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE</p> <p>3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013</p> <p>Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.</p> <p>A 5 day learning and exchange visit undertaken in uganda for 5 technical and political leaders</p> <p>4 Quarterly follow ups carried out for mentoring of trained personel in the District</p>	<p>4 quarterly LGMSD report Prepared and submitted to Ministry of Local Government</p> <p>2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held.</p>
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Expenditure

211103 Allowances	1,000	50	5.0%
221002 Workshops and Seminars	4,103	5,162	125.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	951	612	64.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,859	5,824	<i>Non Wage Rec't:</i> 84.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i> 0.0%
Total	6,859	5,824	Total 84.9%

Output: District Planning

Vote: 506 Bushenyi District**2013/14 Quarter 4****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

No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	100.00	No budget deviation
No of qualified staff in the Unit	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	100.00	
	LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)	LGMSD Assessment coordinated)		
No of minutes of Council meetings with relevant resolutions	6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	12 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	200.00	
Non Standard Outputs:	2 Desk tops computers procured for the planning unit	Not planned for		

Expenditure

224002 General Supply of Goods and Services	4,000	400	10.0%
227001 Travel Inland	2,000	1,328	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,728	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,728	21.6%

Output: Demographic data collection

Non Standard Outputs:	National census conducted in the District	3 days workshop was conducted at District headquarters for birth and death registration and 2 were conducted at LLGs of Kyqamuhunga and Nyabubare	0	Census activities rolled to FY 2014/15
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Expenditure

221002 Workshops and Seminars	0	13,258	N/A
221014 Bank Charges and other Bank related costs	0	155	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2	155	7750.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		13,258	0.0%
Total	2	13,413	670662.9%

Output: Development Planning

0 No budget overs and unders

Vote: 506 Bushenyi District

2013/14 Quarter 4

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

Non Standard Outputs: 27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan. 27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.

Expenditure

211103 Allowances	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	140	28.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	340	17.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	340	17.0%

Output: Monitoring and Evaluation of Sector plans

0 No budget deviation

Non Standard Outputs: 4 quarterly M&E visits carried out for District projects and programmes 4 quarterly M&E visits carried out for District projects and programmes

Expenditure

211101 General Staff Salaries	0	1	N/A
211103 Allowances	1,500	1,437	95.8%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel Inland	2,885	1,300	45.1%
227004 Fuel, Lubricants and Oils	2,030	2,457	121.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	6,915	5,695	82.4%
<i>Donor Dev't:</i>		0	0.0%
Total	6,915	5,695	82.4%

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

0 No budget deviation

Non Standard Outputs: 12 months salaries Paid for District Audit staff 12 months salaries Paid for District Audit staff

Vote: 506 Bushenyi District

2013/14 Quarter 4

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

Expenditure

211101 General Staff Salaries	25,973	12,191	46.9%	
<i>Wage Rec't:</i>	25,973	<i>Wage Rec't:</i> 12,190	<i>Wage Rec't:</i> 46.9%	
<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	25,973	Total 12,190	Total 46.9%	

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)	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)	100.00	N/A
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Vote: 506 Bushenyi District**2013/14 Quarter 4****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

Date of submitting Quaterly Internal Audit Reports	15/9/13 (4 checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores UPE funds audited in 109 Primary schools in the District USE and funds to Technical colleges audited in 4 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwingura, Kyabugimbi, Up Hill College).	15/7/14 (4 check made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores UPE funds audited in 19 Primary schools in the District USE and funds to Technical colleges audited in 1 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 2 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwingura, Kyabugimbi, Up Hill College).	#Error	
	4 internal audit plans prepared at District headquarters 1 staff appraisal made	4 internal audit plan prepared at District headquarters		
	PHC funds in 13 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)	PHC funds in 4 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)		
	300 km of District Feeder roads road mentainence verified for value for money Revenues verified in 9 sub counties & District Hqtrs 10 special Investigations carried out in the District)	Revenues verified in 3sub counties & District Hqtrs 1special Investigation carried out in the District)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	350	80	22.9%	
227001 Travel Inland	7,593	3,720	49.0%	
227004 Fuel, Lubricants and Oils	5,737	2,514	43.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,830	6,314	45.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,830	6,314	45.7%	

Vote: 506 Bushenyi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,715,886	<i>Wage Rec't:</i>	9,140,582	<i>Wage Rec't:</i>	78.0%
<i>Non Wage Rec't:</i>	4,575,448	<i>Non Wage Rec't:</i>	4,309,041	<i>Non Wage Rec't:</i>	94.2%
<i>Domestic Dev't:</i>	2,085,252	<i>Domestic Dev't:</i>	2,340,377	<i>Domestic Dev't:</i>	112.2%
<i>Donor Dev't:</i>	338,096	<i>Donor Dev't:</i>	173,496	<i>Donor Dev't:</i>	51.3%
Total	18,714,682	Total	15,963,496	Total	85.3%

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,649	362,212
Sector: Agriculture				94,496	100,373
<i>LG Function: Agricultural Advisory Services</i>				94,496	100,373
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,496	100,373
LCII: Bitooma				94,496	100,373
Item: 263102 LG Unconditional grants					
Bitooma		Not Specified	N/A	94,496	100,373
Sector: Works and Transport				3,650	3,650
<i>LG Function: District, Urban and Community Access Roads</i>				3,650	3,650
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,650	3,650
LCII: Bitooma				3,650	3,650
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	3,650	3,650
Sector: Education				221,152	232,797
<i>LG Function: Pre-Primary and Primary Education</i>				48,445	60,090
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,000	39,467
LCII: Bitooma				28,000	39,467
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 3-in one Teachers and 2stance VIP latrine at Rushobe P/S		LGMSD (Former LGDP)	Completed	28,000	39,467
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,445	20,623
LCII: Bitooma				11,348	11,348
Item: 263311 Conditional transfers for Primary Education					
Rushobe		Conditional Grant to Primary Salaries	N/A	1,968	1,968
Bitooma Cope		Conditional Grant to Primary Salaries	N/A	1,584	1,584
Nyampiki		Conditional Grant to Primary Salaries	N/A	2,555	2,555
Bubaare		Conditional Grant to Primary Salaries	N/A	2,504	2,504
Kayengo		Conditional Grant to Primary Salaries	N/A	2,737	2,737
LCII: Nyanga				9,097	9,275

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,649	362,212
Item: 263311 Conditional transfers for Primary Education					
Nyanga		Conditional Grant to Primary Salaries	N/A	2,004	2,182
Nyamishundo		Conditional Grant to Primary Salaries	N/A	3,089	3,089
Kakira		Conditional Grant to Primary Salaries	N/A	2,101	2,101
Kyamamari		Conditional Grant to Primary Salaries	N/A	1,902	1,902
LG Function: Secondary Education				172,707	172,707
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,707	172,707
LCII: Bitooma				56,472	56,472
Item: 263306 Conditional transfers for Secondary Salaries					
St Francis SS Bitooma		Conditional Grant to Secondary Salaries	N/A	56,472	56,472
LCII: Nyabubare				116,235	116,235
Item: 263306 Conditional transfers for Secondary Salaries					
Nyabubaare SS		Conditional Grant to Secondary Salaries	N/A	116,235	116,235
Sector: Health				5,931	5,963
LG Function: Primary Healthcare				5,931	5,963
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	5,963
LCII: Bitooma				5,931	5,963
Item: 263104 Transfers to other govt. units					
Bitooma HC III	Catholic Parish	PHC	N/A	5,931	5,963
Sector: Water and Environment				19,420	19,430
LG Function: Rural Water Supply and Sanitation				19,420	19,430
<i>Capital Purchases</i>					
Output: Spring protection				14,000	14,527
LCII: Bitooma				4,500	4,889
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Rwanziro	Rwanziro	Conditional transfer for Rural Water	Completed	4,500	4,889
			(completed and paid)		
LCII: Kashambya				2,500	2,375
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,649	362,212
Construction of Protected Spring at Ekiruumo	Kashambya	Conditional transfer for Rural Water	Works Underway	2,500	2,375
			(completed and paid)		
LCII: Ngorora Item: 231007 Other Fixed Assets (Depreciation)				7,000	7,264
Construction of Protected Spring at Mutoojo	Mushakira	Conditional transfer for Rural Water	Works Underway	2,500	2,375
			(completed and paid)		
Construction of Spring Tank at Kimuri	Kyakaterera	Conditional transfer for Rural Water	Completed	4,500	4,889
			(completed and paid)		
Output: Shallow well construction				5,420	4,902
LCII: Ngorora Item: 231007 Other Fixed Assets (Depreciation)				5,420	4,902
Construction of Shallow well at Keishunga	Ryeshera	Conditional transfer for Rural Water	Completed	5,420	4,902

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		257,893	248,678
Sector: Agriculture				83,657	89,281
<i>LG Function: Agricultural Advisory Services</i>				83,657	89,281
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	89,281
LCII: Bumbaire				83,657	89,281
Item: 263102 LG Unconditional grants					
Bumbaire		Not Specified	N/A	83,657	89,281
Sector: Works and Transport				21,570	20,838
<i>LG Function: District, Urban and Community Access Roads</i>				21,570	20,838
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,072	6,072
LCII: Bumbaire				6,072	6,072
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	6,072	6,072
Output: District Roads Maintenance (URF)				15,498	14,766
LCII: Bumbaire				15,498	14,766
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Nyaruzinga-Bumbaire-Kitabi Road-10km on Force Account		Roads Rehabilitation Grant	N/A	11,098	11,018
Grading of Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km on Force Account		Roads Rehabilitation Grant	N/A	4,400	3,748
Sector: Education				147,666	125,056
<i>LG Function: Pre-Primary and Primary Education</i>				82,917	60,306
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				57,000	36,480
LCII: Kiyaga				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined VIP at Numba ps		Conditional Grant to SFG	Being Procured	19,000	0
LCII: Numba				38,000	36,480
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined VIP at Katonya ps		Conditional Grant to SFG	Being Procured	19,000	18,240
Construction of 5 Lined VIP Latrine at Katonya ps		Conditional Grant to SFG	Being Procured	19,000	18,240

Lower Local Services

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		257,893	248,678
Output: Primary Schools Services UPE (LLS)				25,917	23,826
LCII: Bumbaire				12,564	10,212
Item: 263311 Conditional transfers for Primary Education					
Kabushaho		Conditional Grant to Primary Salaries	N/A	2,587	2,587
Rwemiyonga		Conditional Grant to Primary Education	N/A	1,845	1,845
Bumbaire PS		Conditional Grant to Primary Salaries	N/A	3,828	2,153
Nyandozo		Conditional Grant to Primary Salaries	N/A	2,271	1,595
Kitakuka		Conditional Grant to Primary Salaries	N/A	2,033	2,033
LCII: Kibaare				1,837	1,837
Item: 263311 Conditional transfers for Primary Education					
Kacuncu		Conditional Grant to Primary Salaries	N/A	1,837	1,837
LCII: Kiyaga				11,516	11,777
Item: 263311 Conditional transfers for Primary Education					
Nyamizi		Conditional Grant to Primary Salaries	N/A	2,240	2,240
Kabakama		Conditional Grant to Primary Salaries	N/A	2,507	2,570
Numba		Conditional Grant to Primary Salaries	N/A	2,533	2,533
Katonya		Conditional Grant to Primary Salaries	N/A	1,965	2,163
Kiyaga		Conditional Grant to Primary Salaries	N/A	2,271	2,271
LG Function: Secondary Education				64,749	64,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,749	64,749
LCII: Bumbaire				64,749	64,749
Item: 263306 Conditional transfers for Secondary Salaries					
Rwakatende SS		Conditional transfers to School Inspection Grant	N/A	64,749	64,749
Sector: Health				5,000	13,503

Vote: 506 Bushenyi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumaire		<i>LCIV: Igara</i>		257,893	248,678
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>13,503</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,000	5,820
LCII: Kiyaga				5,000	5,820
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	Completed (Construction complet)	5,000	5,820
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,683
LCII: Bumaire				0	5,762
Item: 263104 Transfers to other govt. units					
Kabushaho HC III	Kabushaho	PHC	N/A	0	5,762
LCII: Numba				0	1,921
Item: 263104 Transfers to other govt. units					
Numba HC II	Numba	PHC	N/A	0	1,921

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		243,097	223,839
Sector: Agriculture				94,496	100,373
<i>LG Function: Agricultural Advisory Services</i>				94,496	100,373
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,496	100,373
LCII: Ward II				94,496	100,373
Item: 263102 LG Unconditional grants					
24,079,532		Conditional Grant for NAADS	N/A	94,496	100,373
Sector: Education				4,671	0
<i>LG Function: Pre-Primary and Primary Education</i>				4,671	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,671	0
LCII: Ward II				4,671	0
Item: 231007 Other Fixed Assets (Depreciation)					
Maintenance of District stadium		Locally Raised Revenues	Completed	4,671	0
Sector: Health				5,931	5,963
<i>LG Function: Primary Healthcare</i>				5,931	5,963
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	5,963
LCII: Ward II				5,931	5,963
Item: 263104 Transfers to other govt. units					
Bushenyi Medical Centre HC III	Bwatogo	PHC	N/A	5,931	5,963
Sector: Water and Environment				12,000	11,828
<i>LG Function: Rural Water Supply and Sanitation</i>				12,000	11,828
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	11,828
LCII: Ward II				12,000	11,828
Item: 231004 Transport equipment					
Purchase of Motor Cycle	BLG hqtrs	Conditional transfer for Rural Water	Completed	12,000	11,828
			(motorcycle paid.)		
Sector: Public Sector Management				126,000	105,675
<i>LG Function: District and Urban Administration</i>				45,000	45,215
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	45,215
LCII: Ward II				45,000	45,215
Item: 231004 Transport equipment					
Purchase of a Vehicle	District headquarters	District Unconditional Grant - Non Wage	Completed	45,000	45,215
<i>LG Function: Local Statutory Bodies</i>				81,000	60,460
<i>Capital Purchases</i>					

Vote: 506 Bushenyi District

2013/14 Quarter 4

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>		243,097	223,839
Output: Vehicles & Other Transport Equipment				81,000	60,460
LCII: Ward II				81,000	60,460
Item: 231004 Transport equipment					
Procurement of Vehicle	District Hqtrs	District Unconditional Grant - Non Wage	Completed	81,000	60,460
			(delivered)		

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		208,020	209,959
Sector: Agriculture				83,657	89,281
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>89,281</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	89,281
LCII: Ibaare				83,657	89,281
Item: 263102 LG Unconditional grants					
Ibaare		Not Specified	N/A	83,657	89,281
Sector: Works and Transport				2,534	2,534
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,534</i>	<i>2,534</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,534	2,534
LCII: Ibaare				2,534	2,534
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	2,534	2,534
Sector: Education				18,216	17,492
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,216</i>	<i>17,492</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,216	17,492
LCII: Ibaare				7,430	7,430
Item: 263311 Conditional transfers for Primary Education					
Ibaare PS		Conditional Grant to Primary Salaries	N/A	2,601	2,601
Kitabi Girls		Conditional Grant to Primary Education	N/A	2,538	2,538
Ibaare Girls		Conditional Grant to Primary Education	N/A	2,291	2,291
LCII: Kainamo				3,861	3,861
Item: 263311 Conditional transfers for Primary Education					
Kainamo		Conditional Grant to Primary Salaries	N/A	2,317	2,317
Kainamo COPE		Conditional Grant to Primary Salaries	N/A	1,544	1,544
LCII: Kyamugabo				4,264	3,540
Item: 263311 Conditional transfers for Primary Education					
Kagari		Conditional Grant to Primary Education	N/A	2,090	2,091
Bwoma PS		Conditional Grant to Primary Education	N/A	2,175	1,450

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		208,020	209,959
LCII: Ryeishe				2,660	2,660
Item: 263311 Conditional transfers for Primary Education					
Kitab Demo		Conditional Grant to Primary Salaries	N/A	2,660	2,660
Sector: Health				0	7,683
LG Function: Primary Healthcare				0	7,683
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,683
LCII: Kainamo				0	1,921
Item: 263104 Transfers to other govt. units					
Kainamo HC II	Kainamo parish HQTRS	PHC	N/A	0	1,921
LCII: Ryeishe				0	5,762
Item: 263104 Transfers to other govt. units					
Ryeishe HC III	Ryeishe parish hqtrs	PHC	N/A	0	5,762
Sector: Water and Environment				103,613	92,968
LG Function: Rural Water Supply and Sanitation				103,613	92,968
<i>Capital Purchases</i>					
Output: Spring protection				4,500	4,889
LCII: Kyamugabo				4,500	4,889
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring Tank at Kibumba	Ishunga	Conditional transfer for Rural Water	Works Underway (completed and paid)	4,500	4,889
Output: Construction of piped water supply system				99,113	88,079
LCII: Kyamugabo				99,113	88,079
Item: 231007 Other Fixed Assets (Depreciation)					
Rutooma Gravity Flow Scheme(Phase 1) Completion		Conditional transfer for Rural Water	Completed (completed and paid)	99,113	88,079

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		707,224	718,188
Sector: Agriculture				83,657	94,827
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>94,827</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	94,827
LCII: Town Ward				83,657	94,827
Item: 263102 LG Unconditional grants					
Ishaka Division		Not Specified	N/A	83,657	94,827
Sector: Health				623,567	623,361
<i>LG Function: Primary Healthcare</i>				<i>623,567</i>	<i>623,361</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				623,567	623,361
LCII: Ward IV				623,567	623,361
Item: 263202 LG Unconditional grants					
Ishaka School of Nursing	Ishak School of Nursing	Conditional Grant to PHC- Non wage	N/A	11,000	0
Kampala International University Research		Conditional Grant to PHC- Non wage	N/A	109,955	0
Kampala International University Teaching Hospital	KIU TH	Conditional Grant to PHC- Non wage	N/A	373,194	0
Ishaka Hospital	Ishaka adventist Hospital	Conditional Grant to PHC- Non wage	N/A	129,418	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ishaka Nursing School	Ishaka Nursing School- Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	10,969
KIU Hospital	Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	373,119
Ishaka Adventist Hospital	Ishaka Adventist Hospital - Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	129,242
KIU Western Campus research	Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	110,031

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		300,041	312,804
Sector: Agriculture				93,876	98,130
<i>LG Function: Agricultural Advisory Services</i>				<i>90,276</i>	<i>94,827</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,276	94,827
LCII: Kakanju				90,276	94,827
Item: 263102 LG Unconditional grants					
Kakanju		Not Specified	N/A	90,276	94,827
<i>LG Function: District Production Services</i>				<i>3,600</i>	<i>3,303</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,600	3,303
LCII: Katunga				3,600	3,303
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of kashanda slaughter slab		Conditional Grant to Agric. Ext Salaries	Completed	3,600	3,303
Sector: Works and Transport				12,370	11,810
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,370</i>	<i>11,810</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,670	4,670
LCII: Kakanju				4,670	4,670
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	4,670	4,670
Output: District Roads Maintenance (URF)				7,700	7,140
LCII: Kakanju				7,700	7,140
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Ryamabengwa-Kakanju-Kashanda Road-7km		Roads Rehabilitation Grant	N/A	7,700	7,140
Sector: Education				123,233	122,361
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,556</i>	<i>48,684</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,256	17,343
LCII: Kakanju				18,256	17,343
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Latrine at Kakanju PS		Conditional Grant to SFG	Completed	18,256	17,343
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,300	31,341
LCII: Kabaare				4,813	4,813
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		300,041	312,804
Kabaare COPE		Conditional Grant to Primary Salaries	N/A	1,905	1,905
Kabaare PS		Conditional Grant to Primary Education	N/A	2,907	2,907
LCII: Kakanju Item: 263311 Conditional transfers for Primary Education				10,122	10,275
Kyantobo PS		Conditional Grant to Primary Salaries	N/A	2,490	2,643
Katunga		Conditional Grant to Primary Salaries	N/A	3,101	3,101
Kakanju PS		Conditional Grant to Primary Salaries	N/A	2,351	2,351
Kajunju		Conditional Grant to Primary Salaries	N/A	2,181	2,181
LCII: Katunga Item: 263311 Conditional transfers for Primary Education				7,555	7,555
Kemitaha		Conditional Grant to Primary Salaries	N/A	2,144	2,144
Kigondo		Conditional Grant to Primary Education	N/A	2,978	2,978
Nombe		Conditional Grant to Primary Salaries	N/A	2,433	2,433
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				4,483	4,483
Kiyagaara		Conditional Grant to Primary Salaries	N/A	2,368	2,368
Munanura		Conditional Grant to Primary Salaries	N/A	2,115	2,115
LCII: Rushinya Item: 263311 Conditional transfers for Primary Education				4,327	4,214
Nyarurambi PS		Conditional Grant to Primary Salaries	N/A	2,152	2,152
Nyakabingo		Conditional Grant to Primary Salaries	N/A	2,175	2,062
LG Function: Secondary Education				73,677	73,677
<i>Lower Local Services</i>					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		300,041	312,804
Output: Secondary Capitation(USE)(LLS)				73,677	73,677
LCII: Kakanju				73,677	73,677
Item: 263306 Conditional transfers for Secondary Salaries					
Kakanju Voc SS		Conditional Grant to Secondary Salaries	N/A	73,677	73,677
Sector: Health				50,393	61,009
LG Function: Primary Healthcare				50,393	61,009
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				47,428	48,423
LCII: Kakanju				47,428	48,423
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Kakanju HC		Conditional Grant to PHC - development	Completed	47,428	48,423
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	2,982
LCII: Kabaare				2,965	2,982
Item: 263104 Transfers to other govt. units					
Kakanju UMSC HC II	Kabaare	PHC	N/A	2,965	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,604
LCII: Kakanju				0	5,762
Item: 263104 Transfers to other govt. units					
Kakanju HC III	Kakanju sub county hqtrs	PHC	N/A	0	5,762
LCII: Katunga				0	1,921
Item: 263104 Transfers to other govt. units					
Nombe HC II	Nombe	PHC	N/A	0	1,921
LCII: Rushinya				0	1,921
Item: 263104 Transfers to other govt. units					
Rushinya HC II	Rushinya, parish hqtrs	PHC	N/A	0	1,921
Sector: Water and Environment				20,170	19,495
LG Function: Rural Water Supply and Sanitation				20,170	19,495
<i>Capital Purchases</i>					
Output: Spring protection				9,500	9,639
LCII: Kakanju				2,500	2,375
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Kyentobo	Kyentobo	Conditional transfer for Rural Water	Works Underway (completed and paid)	2,500	2,375
LCII: Katunga				7,000	7,264
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		300,041	312,804
Construction of Spring Tank at Bamuhiga's Valley	Nombe A	Conditional transfer for Rural Water	Completed	4,500	4,889
			(completed and paid)		
Construction of Protected Spring at Kabakyenga	Nombe A	Conditional transfer for Rural Water	Works Underway	2,500	2,375
			(completed and paid)		
Output: Shallow well construction				5,420	4,869
LCII: Rushinya				5,420	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Ryamizingo	Ryamizingo	Conditional transfer for Rural Water	Completed	5,420	4,869
Output: Construction of piped water supply system				5,250	4,988
LCII: Kabaare				5,250	4,988
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Gravity Flow Scheme Taps		Conditional transfer for Rural Water	Completed	5,250	4,988
			(completed and paid)		

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		229,585	264,886
Sector: Agriculture				89,076	94,827
<i>LG Function: Agricultural Advisory Services</i>				<i>89,076</i>	<i>94,827</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,076	94,827
LCII: Katikamwe				89,076	94,827
Item: 263102 LG Unconditional grants					
Kyabugimb		Not Specified	N/A	89,076	94,827
Sector: Works and Transport				19,150	19,410
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,150</i>	<i>19,410</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,980	2,980
LCII: Katikamwe				2,980	2,980
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	2,980	2,980
Output: District Roads Maintenance (URF)				16,170	16,430
LCII: Katikamwe				16,170	16,430
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe Road-14.7km on Force Account		Roads Rehabilitation Grant	N/A	16,170	16,430
			(Grading Completed.)		
Sector: Education				121,359	137,577
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,832</i>	<i>70,050</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,837	36,605
LCII: Bijengye				19,000	18,240
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Kyabugimbi ps		Conditional Grant to SFG	Being Procured	19,000	18,240
LCII: kitwe				1,837	18,365
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kitwe PS		Conditional Grant to SFG	Completed	1,837	18,365
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,995	33,445
LCII: Bijengye				6,675	6,675
Item: 263311 Conditional transfers for Primary Education					
Bujaaga		Conditional Grant to Primary Salaries	N/A	2,033	2,033

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		229,585	264,886
Kihire		Conditional Grant to Primary Salaries	N/A	2,686	2,686
Nyakabanga		Conditional Grant to Primary Education	N/A	1,956	1,956
LCII: kajunju Item: 263311 Conditional transfers for Primary Education				6,851	7,302
Mukora		Conditional Grant to Primary Salaries	N/A	2,044	2,495
Kyamiko		Conditional Grant to Primary Salaries	N/A	2,649	2,649
Karyango		Conditional Grant to Primary Salaries	N/A	2,158	2,158
LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education				11,448	11,448
Kyabugimbi		Conditional Grant to Primary Salaries	N/A	4,282	4,282
Katikamwe		Conditional Grant to Primary Salaries	N/A	2,263	2,263
Kihumuro		Conditional Grant to Primary Salaries	N/A	2,348	2,348
Rwikiro		Conditional Grant to Primary Salaries	N/A	2,555	2,555
LCII: kitwe Item: 263311 Conditional transfers for Primary Education				5,480	5,479
Kitwe		Conditional Grant to Primary Salaries	N/A	1,806	1,806
Buhimba		Conditional Grant to Primary Education	N/A	3,674	3,673
LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education				2,541	2,541
Kiboona		Conditional Grant to Primary Salaries	N/A	2,541	2,541
LG Function: Secondary Education				67,527	67,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,527	67,527
LCII: Katikamwe Item: 263306 Conditional transfers for Secondary Salaries				67,527	67,527

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		229,585	264,886
Kyabugimbi SS		Conditional Grant to Secondary Salaries	N/A	67,527	67,527
Sector: Health				0	13,072
LG Function: Primary Healthcare				0	13,072
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	13,072
LCII: kajunju				0	1,921
Item: 263104 Transfers to other govt. units					
Kajunju HC II	Kajunju Parish HQTRS	PHC	N/A	0	1,921
LCII: Katikamwe				0	11,152
Item: 263104 Transfers to other govt. units					
Kyabugimbi HC IV & HSD Management	Kyabugimbi s/c hqtrs	PHC	N/A	0	11,152

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		438,484	461,644
Sector: Agriculture				134,550	139,050
<i>LG Function: Agricultural Advisory Services</i>				99,915	105,921
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,915	105,921
LCII: Kyamuhunga				99,915	105,921
Item: 263102 LG Unconditional grants					
Kyamuhunga		Not Specified	N/A	99,915	105,921
<i>LG Function: District Production Services</i>				34,635	33,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	14,966
LCII: Kabingo				15,000	14,966
Item: 231007 Other Fixed Assets (Depreciation)					
Honey collection centre Completing construction of honey collection centre		Conditional Grant to Agric. Ext Salaries	Completed	15,000	14,966
			(completed)		
Output: Slaughter slab construction				19,635	18,163
LCII: Kabingo				19,635	18,163
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Butare Slaughter slab		Conditional Grant to Agric. Ext Salaries	Completed	19,635	18,163
			(completed)		
Sector: Works and Transport				6,215	6,215
<i>LG Function: District, Urban and Community Access Roads</i>				6,215	6,215
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,215	6,215
LCII: Kyamuhunga				6,215	6,215
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	6,215	6,215
Sector: Education				162,939	166,521
<i>LG Function: Pre-Primary and Primary Education</i>				64,170	67,752
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	22,306
LCII: Kyamuhunga				19,000	22,306
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at St Marys PS		Conditional Grant to SFG	Being Procured	19,000	22,306
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,170	45,446
LCII: Kabingo				9,875	9,875
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		438,484	461,644
Kabingo		Conditional Grant to Primary Salaries	N/A	2,697	2,697
Rwashetsya		Conditional Grant to Primary Salaries	N/A	2,010	2,010
Kyeikamba		Conditional Grant to Primary Salaries	N/A	2,720	2,720
Butinde		Conditional Grant to Primary Salaries	N/A	2,447	2,447
LCII: Kakoni Item: 263311 Conditional transfers for Primary Education				2,439	2,439
Kakoni		Conditional Grant to Primary Salaries	N/A	2,439	2,439
LCII: Kyamuhunga Item: 263311 Conditional transfers for Primary Education				9,106	9,106
St. Marys		Conditional Grant to Primary Salaries	N/A	4,131	4,131
Ryamarembo		Conditional Grant to Primary Salaries	N/A	2,098	2,098
Kyamuhunga Central		Conditional Grant to Primary Salaries	N/A	2,876	2,876
LCII: Mashonga Item: 263311 Conditional transfers for Primary Education				12,819	12,819
Kibazi		Conditional Grant to Primary Salaries	N/A	2,902	2,902
Kyamabaare		Conditional Grant to Primary Salaries	N/A	3,172	3,172
Mashonga		Conditional Grant to Primary Education	N/A	2,036	2,036
Nyakazinga		Conditional Grant to Primary Salaries	N/A	2,056	2,056
Tea Estate		Conditional Grant to Primary Salaries	N/A	2,655	2,655
LCII: Nshumi Item: 263311 Conditional transfers for Primary Education				10,931	11,207

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		438,484	461,644
Kanyamurera		Conditional Grant to Primary Salaries	N/A	2,036	2,036
Swazi		Conditional Grant to Primary Salaries	N/A	2,726	2,726
Ryamuhuga		Conditional Grant to Primary Salaries	N/A	2,283	2,283
Nshumi		Conditional Grant to Primary Salaries	N/A	2,345	2,345
Nyampungye		Conditional Grant to Primary Education	N/A	1,542	1,818
LG Function: Secondary Education				98,769	98,769
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,769	98,769
LCII: Kyamuhunga				98,769	98,769
Item: 263306 Conditional transfers for Secondary Salaries					
Kyamuhunga SS		Conditional Grant to Secondary Education	N/A	98,769	98,769
Sector: Health				81,599	97,559
LG Function: Primary Healthcare				81,599	97,559
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				78,634	78,693
LCII: Kyamuhunga				78,634	78,693
Item: 263202 LG Unconditional grants					
Comboni Hospital Kyamuhunga	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	78,634	0
Item: 263318 Conditional transfers for NGO Hospitals					
Comboni Hospital	Comboni Hospital Kyamuhunga-Kyamuhunga S/C	Conditional Grant to PHC- Non wage	N/A	0	78,693
Output: NGO Basic Healthcare Services (LLS)				2,966	2,982
LCII: Kyamuhunga				2,966	2,982
Item: 263104 Transfers to other govt. units					
Ankole Factory HC II	Tea estate	PHC	N/A	2,966	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	15,884
LCII: Kibazi				0	1,921
Item: 263104 Transfers to other govt. units					
Kibazi HC II	Kibazi	PHC	N/A	0	1,921
LCII: Kyamuhunga				0	12,042
Item: 263104 Transfers to other govt. units					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		438,484	461,644
Igara West HSD Mgt	Comboni Hospital,	PHC	N/A	0	6,280
Kyamuhunga HC III	Kyamuhunga, sc htrs	PHC	N/A	0	5,762
LCII: Swazi				0	1,921
Item: 263104 Transfers to other govt. units					
Swazi HC II	Swazi, parish hqtrs	PHC	N/A	0	1,921
Sector: Water and Environment				53,180	52,299
LG Function: Rural Water Supply and Sanitation				53,180	52,299
<i>Capital Purchases</i>					
Output: Other Capital				2,500	2,375
LCII: Kibazi				2,500	2,375
Item: 231007 Other Fixed Assets (Depreciation)					
Provision of Domestic Rain Water Harvesting system at Nyakazinga P/S in Kyamuhunga SubCounty		Conditional transfer for Rural Water	Completed	2,500	2,375
Output: Construction of public latrines in RGCs				11,000	11,374
LCII: Kyamuhunga				11,000	11,374
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of RGC Public Latrine		Conditional transfer for Rural Water	Works Underway	11,000	11,374
Output: Spring protection				18,000	18,941
LCII: Kabingo				4,500	4,889
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring Tank at Rwansetsya		Conditional transfer for Rural Water	Works Underway	4,500	4,889
				(completed and paid)	
LCII: Mashonga				4,500	4,889
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of spring tank at Karumuyari		Conditional transfer for Rural Water	Completed	4,500	4,889
				(completed and paid)	
LCII: Swazi				9,000	9,164
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Kabahungiriro		Conditional transfer for Rural Water	Completed	4,500	4,275
				(completed and paid)	

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		438,484	461,644
Construction of Spring Tank at Kyampwembwe	Kyampwembwe	Conditional transfer for Rural Water	Works Underway	4,500	4,889
			(completed and paid)		
Output: Shallow well construction				21,680	19,610
LCII: Kabingo				16,260	14,707
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Katoojo	Rwansesya	Conditional transfer for Rural Water	Completed	5,420	4,902
Construction of Shallow well at Kabwituka/Progressive	Rubare	Conditional transfer for Rural Water	Completed	5,420	4,902
Construction of Shallow well at Rubuzagye	Rubuzagye	Conditional transfer for Rural Water	Completed	5,420	4,902
LCII: Swazi				5,420	4,902
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Mutera	Kajugangoma	Conditional transfer for Rural Water	Completed	5,420	4,902

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,744	277,292
Sector: Agriculture				105,335	107,965
<i>LG Function: Agricultural Advisory Services</i>				<i>105,335</i>	<i>107,965</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,335	107,965
LCII: Nyamiyaga				105,335	107,965
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	105,335	107,965
Sector: Works and Transport				10,818	10,068
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,818</i>	<i>10,068</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,988	4,988
LCII: Kitwe				4,988	4,988
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	4,988	4,988
Output: District Roads Maintenance (URF)				5,830	5,080
LCII: Nyamiyaga				5,830	5,080
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Runyinya-Kyeizooba Road-5.3km on Force Account		Roads Rehabilitation Grant	N/A	5,830	5,080
			(Grading Completed.)		
Sector: Education				132,659	134,155
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,832</i>	<i>54,328</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,680	2,435
LCII: Kitwe				3,680	2,435
Item: 231001 Non Residential buildings (Depreciation)					
supervision of completed SFG projects		Conditional Grant to SFG	Being Procured	2,762	1,516
Retention of 5 Lined VIP Larine at Nyamishundo PS		Conditional Grant to SFG	Being Procured	918	918
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,152	51,893
LCII: Buyanja				4,435	4,435
Item: 263311 Conditional transfers for Primary Education					
Nyamitooma		Conditional Grant to Primary Salaries	N/A	2,220	2,220
Buyanja		Conditional Grant to Primary Salaries	N/A	2,215	2,215

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,744	277,292
LCII: Bwera				4,568	4,568
Item: 263311 Conditional transfers for Primary Education					
Ntungamo		Conditional Grant to Primary Salaries	N/A	2,189	2,189
Bwera		Conditional Grant to Primary Salaries	N/A	2,379	2,379
LCII: Karaaro				8,114	9,110
Item: 263311 Conditional transfers for Primary Education					
Kyamacumu		Conditional Grant to Primary Salaries	N/A	1,678	2,674
Mungonya		Conditional Grant to Primary Salaries	N/A	2,144	2,144
Bunura		Conditional Grant to Primary Salaries	N/A	2,081	2,081
Karaaro		Conditional Grant to Primary Salaries	N/A	2,212	2,212
LCII: Kitagata				9,034	9,034
Item: 263311 Conditional transfers for Primary Education					
Kakamba		Conditional Grant to Primary Salaries	N/A	2,107	2,107
Mwengura		Conditional Grant to Primary Salaries	N/A	2,564	2,564
Kabuba		Conditional Grant to Primary Salaries	N/A	2,243	2,243
Rwenyena		Conditional Grant to Primary Salaries	N/A	2,121	2,121
LCII: Kitwe				10,488	11,480
Item: 263311 Conditional transfers for Primary Education					
Kyamuzoora		Conditional Grant to Primary Salaries	N/A	1,772	2,508
Rubingo		Conditional Grant to Primary Salaries	N/A	1,851	1,851
Rwagasha		Conditional Grant to Primary Salaries	N/A	1,584	1,840

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,744	277,292
Rwentuha		Conditional Grant to Primary Salaries	N/A	2,984	2,984
Ncucumo		Conditional Grant to Primary Salaries	N/A	2,297	2,297
LCII: Nyamiyaga Item: 263311 Conditional transfers for Primary Education				4,401	4,628
Kyeizooba		Conditional Grant to Primary Salaries	N/A	2,379	2,606
Runyinya II		Conditional Grant to Primary Salaries	N/A	2,021	2,021
LCII: Rutooma Item: 263311 Conditional transfers for Primary Education				8,111	8,638
Kantojo		Conditional Grant to Primary Salaries	N/A	1,862	1,862
Mbatamo		Conditional Grant to Primary Salaries	N/A	1,931	2,457
Nyamirima		Conditional Grant to Primary Salaries	N/A	2,041	2,041
Nyabutobo		Conditional Grant to Primary Salaries	N/A	2,277	2,277
LG Function: Secondary Education				79,827	79,827
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,827	79,827
LCII: Kitagata Item: 263306 Conditional transfers for Secondary Salaries				79,827	79,827
Mwengura SS		Conditional Grant to Secondary Salaries	N/A	79,827	79,827
Sector: Health				85,092	15,366
LG Function: Primary Healthcare				85,092	15,366
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,092	15,366
LCII: Buyanja Item: 263104 Transfers to other govt. units				0	1,921
Buyanja HC II	Buyanja	PHC	N/A	0	1,921
LCII: Bwera Item: 263104 Transfers to other govt. units				0	1,921
Bwera HC II	Bwera Parish HQTRs	PHC	N/A	0	1,921
LCII: Kitwe				0	1,921

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		344,744	277,292
Item: 263104 Transfers to other govt. units					
Kashogashoga HC II	Rubingo	PHC	N/A	0	1,921
LCII: Nyamiyaga				85,092	7,683
Item: 263104 Transfers to other govt. units					
Kyeizooba HC III	Kyeizooba sc hqtrs	PHC	N/A	0	5,762
Nyamiyaga HC II	Nyamiyaga HC 2	Conditional Grant to PHC- Non wage	N/A	85,092	1,921
LCII: Rutooma				0	1,921
Item: 263104 Transfers to other govt. units					
Rutooma HC II	Rutooma, parish hqtrs	PHC	N/A	0	1,921
Sector: Water and Environment				10,840	9,738
LG Function: Rural Water Supply and Sanitation				10,840	9,738
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	9,738
LCII: Kitwe				5,420	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Mbayiwa's	Kancucu	Conditional transfer for Rural Water	Completed	5,420	4,869
LCII: Rutooma				5,420	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at St Gonzaga	Rwentuha	Conditional transfer for Rural Water	Completed	5,420	4,869

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		441,642	451,780
Sector: Agriculture				94,496	100,373
<i>LG Function: Agricultural Advisory Services</i>				94,496	100,373
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,496	100,373
LCII: Nyabubare				94,496	100,373
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	94,496	100,373
Sector: Works and Transport				65,709	64,249
<i>LG Function: District, Urban and Community Access Roads</i>				65,709	64,249
<i>Capital Purchases</i>					
Output: Bridge Construction				33,109	33,393
LCII: Nyarugote				33,109	33,393
Item: 231003 Roads and bridges (Depreciation)					
Construction of Nyarugote Bridge		LGMSD (Former LGDP)	Completed	33,109	33,393
			(Phase 1 up to slab)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,299	7,299
LCII: Nyabubare				7,299	7,299
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	7,299	7,299
Output: District Roads Maintenance (URF)				25,300	23,557
LCII: Nyabubare				13,200	12,903
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Kizinda-Nyabubare-Newera 1 Bridge Road-12km on Force Account		Roads Rehabilitation Grant	N/A	13,200	12,903
LCII: Nyarugote				12,100	10,654
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Nyabubare-Kashozi-Nyarugote Road-11km on Force Account		Roads Rehabilitation Grant	N/A	12,100	10,654
Sector: Education				260,598	258,424
<i>LG Function: Pre-Primary and Primary Education</i>				53,883	51,709
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,302	0
LCII: Bijengye				1,302	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		441,642	451,780
Retention 5 Lined VIP Larine at Kigoma PS		Conditional Grant to SFG	Being Procured	1,302	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,581	51,709
LCII: Kahungye				7,595	7,338
Item: 263311 Conditional transfers for Primary Education					
Rurama		Conditional Grant to Primary Salaries	N/A	2,286	2,286
Nyakantutu		Conditional Grant to Primary Salaries	N/A	2,561	2,304
Kahungye		Conditional Grant to Primary Salaries	N/A	2,748	2,748
LCII: Kigoma				7,905	7,905
Item: 263311 Conditional transfers for Primary Education					
Kigoma		Conditional Grant to Primary Salaries	N/A	2,016	2,016
Rwakashoma		Conditional Grant to Primary Salaries	N/A	2,942	2,942
St.Andrews		Conditional Grant to Primary Salaries	N/A	2,947	2,947
LCII: Kizinda				3,932	3,932
Item: 263311 Conditional transfers for Primary Education					
Kizinda		Conditional Grant to Primary Salaries	N/A	1,848	1,848
Kakoma		Conditional Grant to Primary Salaries	N/A	2,084	2,084
LCII: Nkanga				10,818	10,612
Item: 263311 Conditional transfers for Primary Education					
Nkanga		Conditional Grant to Primary Salaries	N/A	2,317	2,304
Kanyegyero		Conditional Grant to Primary Salaries	N/A	2,459	2,459
Birimbi Model		Conditional Grant to Primary Salaries	N/A	3,274	3,081
Kabande		Conditional Grant to Primary Salaries	N/A	2,768	2,768

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		441,642	451,780
LCII: Nyabubare				19,710	19,302
Item: 263311 Conditional transfers for Primary Education					
Nyakatooma III		Conditional Grant to Primary Salaries	N/A	2,936	2,936
Rugaga		Conditional Grant to Primary Salaries	N/A	2,516	2,516
Nyaruntutu		Conditional Grant to Primary Salaries	N/A	1,999	1,999
Nyabitote		Conditional Grant to Primary Salaries	N/A	2,828	2,828
Kyanyakatura		Conditional Grant to Primary Salaries	N/A	3,580	3,172
Kihungye		Conditional Grant to Primary Salaries	N/A	2,942	2,942
Kashozi		Conditional Grant to Primary Salaries	N/A	2,910	2,910
LCII: Nyarugote				2,621	2,621
Item: 263311 Conditional transfers for Primary Education					
Nyarugote		Conditional Grant to Primary Salaries	N/A	2,621	2,621
LG Function: Secondary Education				206,715	206,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				206,715	206,715
LCII: Kigoma				179,925	179,925
Item: 263306 Conditional transfers for Secondary Salaries					
Uphill College Kigoma		Conditional Grant to Secondary Education	N/A	26,790	26,790
Bishop Ogez H S		Conditional Grant to Secondary Salaries	N/A	153,135	153,135
LCII: Kizinda				26,790	26,790
Item: 263306 Conditional transfers for Secondary Salaries					
Kizinda Parents		Conditional Grant to Secondary Salaries	N/A	26,790	26,790
Sector: Health				5,000	14,246
LG Function: Primary Healthcare				5,000	14,246
<i>Capital Purchases</i>					
Output: Other Capital				5,000	4,642
LCII: Kahungye				5,000	4,642

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		441,642	451,780
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bathroom at Nyabubare HC III		Conditional Grant to PHC - development	Completed	5,000	4,642
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,604
LCII: Kahungye				0	5,762
Item: 263104 Transfers to other govt. units					
Nyabubare HC III	Kiyagara	PHC	N/A	0	5,762
LCII: Nyabubare				0	1,921
Item: 263104 Transfers to other govt. units					
Kashozi HC II	Kashozi	PHC	N/A	0	1,921
LCII: Nyarugote				0	1,921
Item: 263104 Transfers to other govt. units					
Nyarugote HC II	Nyarugote parish hqtrs	PHC	N/A	0	1,921
Sector: Water and Environment				15,840	14,488
LG Function: Rural Water Supply and Sanitation				15,840	14,488
<i>Capital Purchases</i>					
Output: Spring protection				5,000	4,750
LCII: Kahungye				2,500	2,375
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Oruhita ii	Kahendero	Conditional transfer for Rural Water	Completed	2,500	2,375
			(completed and paid)		
LCII: Nkanga				2,500	2,375
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Nyakagongo	Nyakashojwa B	Conditional transfer for Rural Water	Completed	2,500	2,375
			(completed and paid)		
Output: Shallow well construction				10,840	9,738
LCII: Kahungye				10,840	9,738
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Omulugogo P/S	Bukuba	Conditional transfer for Rural Water	Completed	5,420	4,869
Construction of Shallow well at Muhungye	Nkuuna ii	Conditional transfer for Rural Water	Completed	5,420	4,869

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		89,587	95,244
Sector: Agriculture				83,657	89,281
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>89,281</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	89,281
LCII: Kibare				83,657	89,281
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	83,657	89,281
Sector: Health				5,931	5,963
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>5,963</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	5,963
LCII: Mazinga				2,965	2,982
Item: 263104 Transfers to other govt. units					
Rukararwe	Rukararwe	PHC	N/A	2,965	2,982
LCII: Rwenjeru				2,965	2,982
Item: 263104 Transfers to other govt. units					
Katungu WAD HC II	Rwenjeru Church of Uganda	PHC	N/A	2,965	2,982

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		268,501	230,869
Sector: Works and Transport				173,160	159,379
<i>LG Function: District, Urban and Community Access Roads</i>				<i>173,160</i>	<i>159,379</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,051	123
LCII: Others				30,051	123
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Formation and Training of Infrastructure Management Committees for Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro		Other Transfers from Central Government	Completed	10,551	0
Monitoring and Supervision of Rural Infrastructures in Ibaare, Bitooma and Ruhumuro		Other Transfers from Central Government	Works Underway	19,500	123
			(Bush clearing done)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				143,109	159,256
LCII: Others				143,109	159,256
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Feeder Roads Routine Maintenance-301km		Roads Rehabilitation Grant	N/A	100,778	120,467
			(Rm done for 3 months)		
Retentions on Culverts Installation and repair of Bridges		Roads Rehabilitation Grant	N/A	2,331	2,054
			(Retention paid)		
Installation of Culverts on District Feeder Roads-20 Lines		Roads Rehabilitation Grant	N/A	40,000	36,735
			(Culverts fully insta)		
Sector: Education				74,756	58,976
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,756</i>	<i>58,976</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				74,756	58,976
LCII: Others				74,756	58,976
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		268,501	230,869
Presidential pledge toward Laboratory at Kitagata SS in Sheema District		Conditional Grant to SFG	Works Underway	70,000	56,976
Supervision of SFG projects in the district		Conditional Grant to SFG	Completed	4,756	2,000
Sector: Health				9,585	972
<i>LG Function: Primary Healthcare</i>				<i>9,585</i>	<i>972</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,585	972
LCII: Not Specified				9,585	972
Item: 231001 Non Residential buildings (Depreciation)					
Retention & Monitoring costs		Conditional Grant to PHC - development	Completed	9,585	972
Sector: Water and Environment				11,000	11,543
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,000</i>	<i>11,543</i>
<i>Capital Purchases</i>					
Output: Other Capital				11,000	11,543
LCII: Others				11,000	11,543
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for completed works		Conditional transfer for Rural Water	Completed	11,000	11,543

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		324,505	329,651
Sector: Agriculture				83,657	89,281
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>89,281</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	89,281
LCII: Ruhumuro				83,657	89,281
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	83,657	89,281
Sector: Works and Transport				21,273	21,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,273</i>	<i>21,364</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,673	3,673
LCII: Ruhumuro				3,673	3,673
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	3,673	3,673
Output: District Roads Maintenance (URF)				17,600	17,691
LCII: Ruhumuro				17,600	17,691
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km on Force Account		Roads Rehabilitation Grant	N/A	17,600	17,691
Sector: Education				113,266	112,461
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,022</i>	<i>44,217</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,365	17,560
LCII: Ruhumuro				18,365	17,560
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Latrine at Kikoroijo PS		Conditional Grant to SFG	Completed	18,365	17,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,657	26,657
LCII: Bugaara				4,807	4,807
Item: 263311 Conditional transfers for Primary Education					
Nyamyerande		Conditional Grant to Primary Salaries	N/A	2,234	2,234
Kacwamba		Conditional Grant to Primary Salaries	N/A	2,572	2,572
LCII: Burungira				5,976	5,976
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		324,505	329,651
Kasa		Conditional Grant to Primary Salaries	N/A	2,010	2,010
Burungira		Conditional Grant to Primary Salaries	N/A	1,703	1,703
Karama		Conditional Grant to Primary Education	N/A	2,263	2,263
LCII: Nyeibingo Item: 263311 Conditional transfers for Primary Education				8,978	8,978
Kayanga		Conditional Grant to Primary Education	N/A	1,990	1,990
Kikoroijo		Conditional Grant to Primary Education	N/A	2,013	2,013
Ruhumuro		Conditional Grant to Primary Education	N/A	2,107	2,107
Nyeibingo		Conditional Grant to Primary Salaries	N/A	2,868	2,868
LCII: Ruhumuro Item: 263311 Conditional transfers for Primary Education				6,896	6,896
Bugaara		Conditional Grant to Primary Salaries	N/A	2,873	2,873
St Ambrose		Conditional Grant to Primary Education	N/A	2,186	2,186
Nyakabaare		Conditional Grant to Primary Salaries	N/A	1,837	1,837
LG Function: Secondary Education				68,244	68,244
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,244	68,244
LCII: Burungira Item: 263306 Conditional transfers for Secondary Salaries				68,244	68,244
Comboni SS Burungira		Conditional Grant to Secondary Salaries	N/A	68,244	68,244
Sector: Health				106,308	106,545
LG Function: Primary Healthcare				106,308	106,545
<i>Capital Purchases</i>					
Output: Other Capital				25,000	748
LCII: Ruhumuro Item: 231001 Non Residential buildings (Depreciation)				25,000	748

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		324,505	329,651
Placenta Pit, waste disposal, & water borne toilet at Ruhumuro		Conditional Grant to PHC - development	Being Procured	25,000	748
Output: Staff houses construction and rehabilitation				70,000	65,942
LCII: Ruhumuro				70,000	65,942
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi-detached staff House at Ruhumuro	Kajunju HCII hqrs	Conditional Grant to PHC - development	Works Underway	70,000	65,942
			(Painting Level)		
Output: Maternity ward construction and rehabilitation				8,343	31,111
LCII: Ruhumuro				8,343	31,111
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity at Ruhumuro HC	Ruhumuro HC	LGMSD (Former LGDP)	Completed	8,343	31,111
			(Project in Use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	2,982
LCII: Ruhumuro				2,965	2,982
Item: 263104 Transfers to other govt. units					
Burungira HC III	Kikorejjo	PHC	N/A	2,965	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,762
LCII: Ruhumuro				0	5,762
Item: 263104 Transfers to other govt. units					
Ruhumuro HC III	Ruhumuro,	PHC	N/A	0	5,762

Vote: 506 Bushenyi District**2013/14 Quarter 4****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>		180,000	180,000
Sector: Education				180,000	180,000
LG Function: Secondary Education				180,000	180,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	180,000
LCII: Not Specified				180,000	180,000
Item: 231002 Residential buildings (Depreciation)					
List of beneficiary schools not given to the district by MoES		Not Specified	Works Underway	180,000	180,000
			(const. on going)		

Checklist for QUARTER 4 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**2013/14 Quarter 4****Checklist for QUARTER 4 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	Gaps
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