

VOTE: 824 Bushenyi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sanyu Phionah
(Accounting Officer)

Signed on Date: 01-04-2025

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

VOTE: 824 Bushenyi District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	808,745	808,745	306,056	38%
Discretionary Government Transfers	5,131,253	5,131,253	2,629,767	51%
Conditional Government Transfers	34,697,709	36,915,634	19,150,931	55%
Other Government Transfers	1,198,173	1,198,173	392,405	33%
External Financing	708,381	708,381	147,670	21%
Total Revenues shares	42,544,260	44,762,185	22,626,829	53%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,577,167	3,467,377	1,000,208	39%
Tourism Development	10,795	10,795	2,150	20%
Natural Resources, Environment, Climate Change, Land And Water Management	725,932	725,932	376,163	52%
Private Sector Development	62,610	62,610	29,946	48%
Integrated Transport Infrastructure And Services	2,317,781	2,317,781	529,142	23%
Digital Transformation	5,224	5,224	510	10%
Human Capital Development	26,175,785	27,503,499	11,752,218	45%
Public Sector Transformation	8,207,895	8,207,895	2,790,650	34%
Community Mobilization And Mindset Change	21,811	11,768	4,777	22%
Governance And Security	810,757	1,594,019	753,978	93%
Development Plan Implementation	1,628,503	855,284	224,649	14%
Grand Total	42,544,260	44,762,185	17,464,391	41%
Wage	25,084,410	25,723,536	11,687,358	47%
Non-Wage Recurrent	14,341,176	14,341,176	5,087,729	35%
Domestic Devt	2,410,294	3,989,092	541,635	22%
External Financing	708,381	708,381	147,670	21%

VOTE: 824 Bushenyi District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Quarter two, 2024/25 FY, Bushenyi District had cumulatively realized Shs 22,626,829,000/= against an annual budget of Shs 42,544,260,000/= and a revised budget of Shs. 44,762,185,000/= indicating 53% cumulative budget performance. The over performance was brought by Discretionary Government Transfers that performed at 51% and Conditional Government Transfers that performed at 55% cumulatively, Local Revenue performed at 38% against planned budget of Shs. 808,745,000/=, a total Shs. 2,629,767,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,131,253,000/= indicating 51% budget performance, Shs. 19,150,931,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 34,697,709,000/= and the revised budget of Shs.36,915,634,000/= indicating 55% performance, Shs. 392,405,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,198,173,000/= indicating 33% Performance. The under performance was because the District has never received money from the following; Micro Projects under Luwero Rwenzori Development Programme, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and under Uganda Women Entrepreneurship Program(UWEP) the performance is at 3% and Donor performed at 147,670,000/= out of the annual budget of Shs. 708,381,000/= indicating 21% performance.

By the end of Quarter two, the performance in terms of the overall budget cumulative Expenditure was Shs. 17,468,119,000=. Shs. 11,689,934,000/= was spent as wage against the planned budget of Shs. 25,084,410,000/= and the revised budget of Shs.25,723,536,000=. Shs. 5,088,880,000/= was spent as non- wage recurrent against the budget of Shs. 14,341,176,000/= indicating 35%. Shs. 541,635,000/= was spent as Domestic Development against the planned budget of Shs. 2,410,294,000/= and the revised budget of 3,989,092,000= indicating for 22%. External financing performed at 21%.

VOTE: 824 Bushenyi District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	808,745	808,745	306,056	38%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	0	0%
Business licenses	18,076	18,076	6,000	33%
Inspection Fees	20,000	20,000	4,000	20%
Land Fees	18,593	18,593	23,425	126%
Liquor licenses	9,477	9,477	3,000	32%
Local Services Tax-Payable By Individuals	105,400	105,400	40,042	38%
Market /Gate Charges	16,315	16,315	7,000	43%
Motor Vehicle Related Application fees	5,600	5,600	0	0%
Other fees e.g. street parking fees	422,135	422,135	122,964	29%
Property related Duties/Fees	100,000	100,000	90,626	91%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	48,600	48,600	9,000	19%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
Discretionary Government Transfers	5,131,253	5,131,253	2,629,767	51%
District Discretionary Equalisation Development Grant	348,001	348,001	232,001	67%
District Unconditional Grant Non-Wage	800,586	800,586	400,293	50%
District Unconditional Grant Wage	3,796,455	3,796,455	1,898,227	50%
Urban Discretionary Equalisation Development Grant	36,843	36,843	24,562	67%
Urban Unconditional Non-Wage	149,368	149,368	74,684	50%
Conditional Government Transfers	34,697,709	36,915,634	19,150,931	55%
Programme Conditional Grant - Non Wage Recurrent	11,464,305	11,464,305	5,335,012	47%
Programme Conditional Grant - Development	1,630,634	3,209,433	2,642,502	162%
Programme Conditional Grant - Wage Recurrent	21,287,955	21,927,081	10,963,541	52%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	1,198,173	1,198,173	392,405	33%
Makerere School of Public Health	15,000	15,000	12,110	81%
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	0	0%

VOTE: 824 Bushenyi District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Environment Management Authority (NEMA)	310,000	310,000	177,000	57%
Support to PLE (UNEB)	38,000	38,000	36,050	95%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	55,000	0	0%
Uganda Road Fund (URF)	618,429	618,429	165,857	27%
Uganda Women Entrepreneurship Program(UWEP)	54,744	54,744	1,388	3%
External Financing	708,381	708,381	147,670	21%
Global Alliance for Vaccines and Immunization (GAVI)	183,517	183,517	147,670	80%
Global Fund for HIV, TB & Malaria	98,864	98,864	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	42,544,260	44,762,185	22,626,829	53%

VOTE: 824 Bushenyi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter two, local revenue had performed at Shs. 306,056,000 against the planned of Shs. 808,745,000= indicating 38%. The deviations in the cumulative receipt performance and the approved budget was due to under collections under most sources. For-example, by the end of quarter two, the district had not received any funds from the following sources; Advertisements/Bill Boards, Rent & Rates - Non-Produced Assets – from Gov't units, Sale of Other produced assets-From Government Units and Motor Vehicle Related Application fees

Cumulative Performance for Central Government Transfers

By the end of Quarter two, 2024/25, Bushenyi District had cumulatively received Shs. 21,780,698,000/= of the expected Central Government Transfers which was budget of Shs. 39,828,961,657/= with a revised budget of Shs. 41,407,760,000=. Discretionary Government Transfers performed at 51% and conditional Government Transfers performed at 55%.

Cumulative Performance for Other Government Transfers

By the end of Quarter two, 2024/25, the District had cumulatively received Shs. 392,405,000/= of the expected Other Government Transfers which was planned at Shs.1,198,173,000/= indicating 33% cumulative performance. The under performance was because the District has never received money from the following; Micro Projects under Luwero Rwenzori Development Programme, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and under Uganda Women Entrepreneurship Program(UWEP) the performance is at 3%.

Cumulative Performance for External Financing

By the end of Quarter two, Out of the planned budget of Shs. 708,381,000=, The district had only received funds from Global Alliance for Vaccines and Immunization (GAVI) indicating 21% performance cumulatively.

VOTE: 824 Bushenyi District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,245,182	0	3,176,547	34%	1,910,595
Sub-Total	9,245,182	0	3,176,547	34%	1,910,595
Department: Finance					
10 Financial Management and Accountability (LG)	288,285	0	137,365	48%	83,387
Sub-Total	288,285	0	137,365	48%	83,387
Department: Statutory bodies					
10 Legislation and Oversight	806,552	0	342,716	42%	187,313
Sub-Total	806,552	0	342,716	42%	187,313
Department: Production and Marketing					
10 Agricultural Extension	1,243,987	0	599,531	48%	324,838
20 Agricultural Production	1,333,180	0	400,677	30%	248,307
Sub-Total	2,577,167	0	1,000,208	39%	573,145
Department: Health					
10 Primary HealthCare	5,807,494	0	2,780,946	48%	1,666,832
20 Hospital Services	422,530	0	211,265	50%	105,632
30 Health Management and Supervision	73,471	0	31,977	44%	16,675
Sub-Total	6,303,495	0	3,024,188	48%	1,789,139
Department: Education					
10 Pre-Primary and Primary Education	9,567,910	0	3,997,799	42%	2,037,297
20 Secondary Education	7,431,980	0	3,534,106	48%	1,661,060
30 Skills Development	2,026,414	0	864,465	43%	475,131
40 Education&Sports Management and Inspection	302,737	0	141,604	47%	72,346
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	19,332,041	0	8,537,974	44%	4,245,834
Department: Roads and Engineering					
10 Community Access Roads	1,877,874	0	436,775	23%	338,100
20 Engineering Services	32,700	0	7,057	22%	5,898
Sub-Total	1,910,574	0	443,832	23%	343,999

VOTE: 824 Bushenyi District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	529,445	0	189,409	36%	150,495
Sub-Total	529,445	0	189,409	36%	150,495
Department: Natural Resources					
10 Natural Resources Management	720,932	0	373,163	52%	188,421
Sub-Total	720,932	0	373,163	52%	188,421
Department: Community Based Services					
10 Community Mobilisation	157,604	0	77,232	49%	40,952
20 Empowerment and Mindset Change	193,474	0	16,502	9%	9,825
Sub-Total	351,078	0	93,734	27%	50,777
Department: Planning					
10 Planning and Statistics	375,464	0	100,908	27%	60,590
Sub-Total	375,464	0	100,908	27%	60,590
Department: Internal Audit					
10 Compliance	30,639	0	12,250	40%	7,422
Sub-Total	30,639	0	12,250	40%	7,422
Department: Trade, Industry and Local Development					
10 Commercial Services	73,406	0	32,096	44%	17,163
Sub-Total	73,406	0	32,096	44%	17,163
Grand Total	42,544,260	0	17,464,391	41%	9,608,280

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,815,783	8,815,783	4,532,078	51%	2,171,706
District Unconditional Grant Non-Wage	98,551	98,551	51,675	52%	38,787
District Unconditional Grant Wage	2,239,057	2,239,057	1,119,530	50%	559,765
Locally Raised Revenues	137,364	137,364	54,731	40%	32,573
Multi-Sectoral Transfers to LLGs_NonWage	653,863	653,863	321,520	49%	189,418
Programme Conditional Grant - Non Wage Recurrent	5,686,947	5,686,947	2,984,622	52%	1,351,163
Development Revenues	429,399	429,399	286,266	67%	148,507
Multi-Sectoral Transfers to LLGs_Gou	129,399	129,399	86,266	67%	48,507
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	9,245,182	9,245,182	4,818,344	52%	2,320,214

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,239,057	2,239,057	486,454	22%	256,774
Non Wage	6,576,725	6,576,725	2,603,827	40%	1,610,689
Development Expenditure					
Domestic Development	429,399	429,399	86,266	20%	43,133
External Financing	0	0	0	0%	0
Total Expenditure	9,245,182	9,245,182	3,176,547	34%	1,910,595

C: Unspent Balances

Recurrent Balances			1,441,796	
Wage			633,075	
Non Wage			808,721	
Development Balances			200,000	
Domestic Development			200,000	
External Financing			0	
Total Unspent			1,641,796	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

Annually the sector planned to receive 9,245,182,000= but by the end of Second quarter it had cumulatively received 4,818,344,000(52%). Of which District unconditional Grant (Non- Wage) performed at 52% cumulatively, also Wage performed at 50% which is in respect of Ugx. 1,119,530,000=. Programme conditional Grant performed at 52% which in respect of Ugx. 2,984,622,000=. Local Revenue Performed at Ugx. 54,731,000= indicating 40%, Multi-Sectoral transfers to LLGs (Non-Wage) performed at 49% cumulatively.

By the end of quarter two, the department had spent Shs. 3,177,699,000= indicating 34% performance Leaving Unspent balances of Shs. 1,640,645,000=, Out of which Shs. 633075,000= is wage recurrent and Shs. 807,570,000= is Non-Wage meant for Pension and Gratuity and Development Balance of and Shs. 200,000,000= which is meant for Construction of Administration block for Kizinda Town Council which is at Procurement level

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 1,640,645,000=, Shs. 633075,000= is wage recurrent and Shs. 807,570,000= is Non-Wage meant for Pension and Gratuity and Development Balance of and Shs. 200,000,000= which is meant for Construction of Administration block for Kizinda Town Council which is at Procurement level.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months cumulatively. Pension and gratuity paid for 6 months cumulatively. Internal Audit recommendations were implemented. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done. Cases of Administrator General have been handled. All District staff capacity was ensured through motivation. Monitoring of all LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Monitored UGIFT Projects. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. Administrator General issues were handled. Pension records have been updated. Rewards and Sanction done. PDM activities within the District have been implemented. Planning and Budgeting has been enhanced. accountability has been enhanced.

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,285	288,285	138,902	48%	80,825
District Unconditional Grant Non-Wage	56,743	56,743	25,971	46%	11,786
District Unconditional Grant Wage	171,942	171,942	85,971	50%	42,986
Locally Raised Revenues	59,600	59,600	26,960	45%	26,054
Development Revenues	0	0	0	0%	0
Total Revenues Shares	288,285	288,285	138,902	48%	80,825
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,942	171,942	84,435	49%	43,200
Non Wage	116,343	116,343	52,931	45%	40,187
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,285	288,285	137,365	48%	83,387
C: Unspent Balances					
Recurrent Balances					
Wage			1,537		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1,537		

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 288,285,000 but by the end of Quarter two it had cumulatively received 138,902,000/ indicating 48%). Of which wage received was 85,971,000/ indicating 50%, Local revenue was 26,960,000= indicating 45% and Non- Wage received was 25,971,000= indicating 46%. Out of what was received, the sector was able to Spend Shs. 137,365,000= (48%) Leaving Unspent balance of Shs 1,537,000 which was meant for wage for finance officer.

Reasons for unspent balances on the bank account

The sector had unspent balances of Shs 1,537,000 which was meant for wage for finance officer.

VOTE: 824 Bushenyi District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4RAS coordination & Review meetings held at District Headquarters but with Headquarter staff, 1 ordinances Developed on revenue mobilization for Property rates, 1 Support Supervision in Revenue collection, Inspections & Administration in 4 LLGs carried out, 1 IRAS Coordination & Review visits made to LLGs to improve on Revenue collections, 14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 4 trainings carried out for District Accounts staff in Book keeping and Financial reporting, National Asset Management Policy implemented- District Asset register updated, 5 Institutional coordination meetings done in all LLGs and other operations managed at the District Level, 2 copies of Half year accounts Prepared

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	761,300	761,300	350,362	46%	172,894
District Unconditional Grant Non-Wage	463,713	463,714	231,858	50%	115,929
District Unconditional Grant Wage	187,395	187,395	93,698	50%	46,849
Locally Raised Revenues	110,192	110,192	24,806	23%	10,116
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	806,552	806,552	380,529	47%	187,978
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	187,395	187,395	87,684	47%	44,617
Non Wage	573,906	573,906	230,433	40%	129,035
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	24,599	54%	13,662
External Financing	0	0	0	0%	0
Total Expenditure	806,552	806,552	342,716	42%	187,313
C: Unspent Balances					
<i>Recurrent Balances</i>			32,245		
Wage			6,014		
Non Wage			26,231		
<i>Development Balances</i>			5,569		
Domestic Development			5,569		
External Financing			0		
Total Unspent			37,814		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

Annually sector budget is 806,552,000/ and For Q2 it received 187,313,000/. Out of what was received, Shs.46,849,000/ was district unconditional grant wage, 115,929 ,000/ was district unconditional grant non-wage 15,084,000/ was DDEG. And Shs.10,116,000= was local revenue.

By the end of quarter two, Sector had received 380,529,000/ indicating 47% performance. Of the amount received, Shs.93,698,000 was district unconditional grant wage (50%), Shs.256,664,000/ was district unconditional grant non-wage (50%), 30,168,000/ was DDEG (67%). Out of what was received, the Department was able to spend Shs. 342,716,000/ cumulatively o/w 87,684,000/ was spent on wage (47%), Shs.230,433,000/ was spent on non-wage (40%) and 24,599,000/ was spent on development (54%) of the annual budget.

By the end of Q2, the sector had unspent balances of 37,814,000/. Of which, Shs.6,014,000/ was wage for C/Person DSC that was not paid, Shs. 26,231,000/ was non-wage meant for DSC recruitment and sittings.

Reasons for unspent balances on the bank account

The sector had unspent balances of 27,698,000/ o/w 6,014,000/ was wage for c/person DSC that was not paid, 16,115,000/ was non-wage meant for DSC recruitment and sittings, 5,569,000/ was DDEG for DSC & PAC operations.

Highlights of physical performance by end of the quarter

The department was able to do the following

8 standing committee meetings held and two business committee meeting held, 2 Council meetings were organized and held , 3 DEC meetings were organized and held, PAC meetings were held to review internal audit reports and Auditor General's reports, Ex-gratia was paid, Convened board meeting to consider Land Applications for both Private and Government land, employees were Promoted, employees were confirmed in appointment , employees were retired, employee was re-designated and the appointment of 1 employee was regularized, 3 contracts committee meetings were held, 20 evaluation meetings were held, 20 Contracts were awarded 3 Monthly reports were made and submitted and One quarterly report was prepared and produced,

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,045,375	2,110,687	1,027,844	50%	530,250
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	388,692	388,692	194,346	50%	97,173
Programme Conditional Grant - Wage Recurrent	1,601,683	1,666,995	833,498	52%	433,077
Development Revenues	531,791	1,356,690	1,119,617	211%	959,109
Locally Raised Revenues	80,000	80,000	16,911	21%	7,000
Programme Conditional Grant - Development	451,791	1,276,690	1,102,706	244%	952,109
Total Revenues Shares	2,577,167	3,467,377	2,147,461	83%	1,489,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,601,683	1,666,995	788,719	49%	436,708
Non Wage	443,692	443,692	171,346	39%	107,425
Development Expenditure					
Domestic Development	531,791	1,356,690	40,143	8%	29,013
External Financing	0	0	0	0%	0
Total Expenditure	2,577,167	3,467,377	1,000,208	39%	573,145
C: Unspent Balances					
Recurrent Balances					
Wage			67,778		
Non Wage			44,778		
Development Balances					
Domestic Development			23,000		
External Financing			1,079,474		
Total Unspent			1,147,252		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

- UGX 3,467,377,000 is revised total budget out of which UGX 2,110,687,000 is recurrent and UGX 1,356,690,000 is development expenditure.
- Out of the recurrent revenue, UGX 1,666,995,000 is conditional wage, UGX 388,692,000 is non wage recurrent and UGX 55,000,000 is other transfers from central government.
- Out of the development expenditure, UGX 1,276,690,000 is conditional grant development and 80,000,000 is local revenue (farmer co-funding for irrigation).
- During quarter II, UGX 1,482,359,000 was received and UGX 573,145,000 was spent.
- UGX 436,708,000 was spent under wage, UGX 107,425,000 spent under non wage recurrent and UGX 29,013,000 spent under development on installation of micro scale irrigation facilities.
- Cumulatively, UGX 1,000,208,000 has been spent with UGX 788,719,000 (49%) under wage, UGX 171,346,000 (39%) under non wage recurrent and UGX 40,143,000 (8%) under development.

Reasons for unspent balances on the bank account

- Cumulatively, UGX 1,140,252,000 were unspent. out of this, UGX 44,778,000 is under wage which is due to unpaid statutory deductions, UGX 23,000,000 is under non wage which is due to unpaid claims under PDM operations and UGX 1,072,474,000 is for development meant for procurement of ICT equipment, fish feeds electricity and Micro-Scale Irrigation equipment. Procurement process is on going

Highlights of physical performance by end of the quarter

- 418 farmer training sessions conducted and 5,666 farmers trained in improved agricultural technologies, food & Nutrition security, climate smart agriculture, enterprise selection & profitability analysis
- 340 farmer follow up visits conducted
- 8 consultative visits made to MAAIF/agencies
- 2 vehicles & 7 motor cycles serviced/ repaired
- 93 support supervision and monitoring visits and 34 M&E visits conducted on delivery of agriculture extension services by technical & political leaders
- 4 plant clinic sessions conducted & 124 farmers participated
- 12 agro-input dealers inspected
- 396 blood/feecal samples collected & analysed for different veterinary diseases
- 46 demonstration sites maintained (coffee, fish, black soldier fry)
- 2405 H/C, 3131 goats & 789 sheep vaccinated against FMD & 6936 birds vaccinated against various diseases
- 134 inseminations done in cattle
- meat inspection done on (1910 H/C 637 pigs & 2918 goats
- 9 radio talk shows
- 5400 fish fry sold
- 39 market surveys done

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,186,256	5,575,714	2,792,467	54%	1,499,653
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	12,110	81%	12,110
Programme Conditional Grant - Non Wage Recurrent	1,031,183	1,031,183	515,592	50%	257,796
Programme Conditional Grant - Wage Recurrent	4,140,073	4,529,531	2,264,765	55%	1,229,747
Development Revenues	1,117,239	1,209,113	512,116	46%	375,830
External Financing	708,381	708,381	147,670	21%	147,670
Programme Conditional Grant - Development	408,858	500,732	364,446	89%	228,160
Total Revenues Shares	6,303,495	6,784,827	3,304,583	52%	1,875,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,140,073	4,529,531	2,176,392	53%	1,197,425
Non Wage	1,046,183	1,046,183	522,943	50%	268,213
Development Expenditure					
Domestic Development	408,858	500,732	177,184	43%	175,832
External Financing	708,381	708,381	147,669,799	21%	147,670
Total Expenditure	6,303,495	6,784,827	3,024,188	48%	1,789,139
C: Unspent Balances					
Recurrent Balances					
Wage			93,132		
Non Wage			88,374		
			4,758		
Development Balances					
Domestic Development			187,262		
External Financing			187,262		
			0		
Total Unspent			280,395		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

Annually the sector had planned to receive 6,303,495. But was revised to 6,784,827. Cumulatively total revenues received were 3,304,583 (52%)
 Recurrent annual revenues plan was 5,186,256 revised to 5,575,714 cumulative outturn is at 2,792,467 (54%), wage & non-wage performed at 55% & 50% respectively, other government transfers @ 81% and district UC wage at 0%.
 Development revenues annual plan was 1,117,239. Was revised to 1,209,113. In 2nd quarter development outturn was 512,116 which is 46%, .Conditional development grant performed at 89% while External financing performed at 21% .

Expenditure.

The sector wage spent 2,176,392 which is 53%. Non-wage expenditure was at 522,943 which is 50%, Domestic development performed at 43% most capital projects works were ongoing in the quarter, external financing performed at 21% money for ICHDs was received in the quarter while.

Reasons for unspent balances on the bank account

In the quarter there was unspent balances of 280,394. o/w recurrent was 93,132. While development was 187,262. Of the recurrent balances 88,374. Was for wages as some staffs were not paid due to pending disciplinary related issues while 4,758. was for PHC non-wage as some claims were yet to be finalized for payment by end of the quarter. Domestic development unspent balances were 187,262.money for acquisition of medical equipments for kibazi & rutooma HC IIIs was not spent awaiting delivery of the supplies from the centre

Highlights of physical performance by end of the quarter

Total OPD Attendance 76,145
 ANC 1st Visit for women 3,412
 ANC 4th Visit for women 2,214
 First dose IPT (IPT1) 1,172
 Second dose IPT (IPT2) 2,895
 Pregnant Women newly tested for HIV this pregnancy(TR & TRR) 3,012
 Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit 171
 Deliveries in unit 3,341
 Number of Live babies 3,293
 BCG Vaccination Under 1 year 3,832
 OPD Maternal deaths Audited 3
 DPT-HepB+Hib 1 3,011
 DPT-HepB+Hib 3 3,654

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,938,368	19,122,724	9,040,123	48%	4,045,887
District Unconditional Grant Wage	124,437	124,437	62,218	50%	31,109
Other Transfers from Central Government	38,000	38,000	36,050	95%	36,050
Programme Conditional Grant - Non Wage Recurrent	3,229,732	3,229,732	1,076,577	33%	0
Programme Conditional Grant - Wage Recurrent	15,546,199	15,730,555	7,865,277	51%	3,978,728
Development Revenues	393,673	1,055,700	924,476	235%	793,251
Programme Conditional Grant - Development	393,673	1,055,700	924,476	235%	793,251
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	19,332,041	20,178,424	9,964,598	52%	4,839,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,670,636	15,854,992	7,599,415	48%	4,183,416
Non Wage	3,267,732	3,267,732	918,661	28%	45,574
Development Expenditure					
Domestic Development	393,673	1,055,700	19,898	5%	16,844
External Financing	0	0	0	0%	0
Total Expenditure	19,332,041	20,178,424	8,537,974	44%	4,245,834
C: Unspent Balances					
Recurrent Balances			522,047		
Wage			328,081		
Non Wage			193,967		
Development Balances			904,577		
Domestic Development			904,577		
External Financing			0		
Total Unspent			1,426,625		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

For the Financial year 2024/2025, The Education Department Planned a budget of Shs. 19,332,041,000=, with a revised budget of Shs. 20,178,424,000. By the end of quarter two, the department had cumulatively received Shs. 9,964,598,000= indicating 52 percent performance. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 50% and 51% respectively cumulative performance. Under Development Revenue, Programme Conditional Grant- Development Performed at 235% cumulatively, this is because, the Development Grant is released in 3 quarters. And a revised budget of Shs. 1,055,700,000= compared the the planned budget of Shs. 393,673,000=. By the end of quarter two, the department had actually spent 8,540,550,000= indicating 44% cumulative expenditure leaving Unspent balances of Shs. 1,424,048,000=. Out of Unspent balances, Shs. 904,577,000= is Development balances meant for construction of schools, Seed Schools and Pit Latrines.

Reasons for unspent balances on the bank account

The Unspent balances, Shs. 904,577,000= is Development balances meant for construction of schools, Seed Schools and Pit Latrines and Shs. 519,471,000 is recurrent, of which Wage is Shs. 325,504,000= meant for Teachers who did not Access the Payroll and Enhanced Secondary Science Teachers Salaries. Shs. 193,967,000= is Non-Wage.

Highlights of physical performance by end of the quarter

Salaries for Staff and Teachers were paid for 6 months. Routine office activities were done.

The vehicle was maintained to ease office work. Fuel for office operation was provided.

Monitoring and supervision of schools was done to ensure proper hygiene and follow Ministry of Health S.O.P. Inspection of school was done. inspection of sports fields in all schools was conducted. Sports and Games both at National and District Level were organized and conducted. Contracts awarded.

Capitation for Primary, Secondary and Tertiary institutions were paid.

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,910,574	1,910,574	803,260	42%	434,099
District Unconditional Grant Wage	259,445	259,445	129,722	50%	64,861
Locally Raised Revenues	32,700	32,700	7,680	23%	3,382
Other Transfers from Central Government	618,429	618,429	165,857	27%	115,857
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,910,574	1,910,574	803,260	42%	434,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,445	259,445	110,356	43%	61,163
Non Wage	1,651,129	1,651,129	333,476	20%	282,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,910,574	1,910,574	443,832	23%	343,999
C: Unspent Balances					
Recurrent Balances			359,428		
Wage			19,367		
Non Wage			340,061		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			359,428		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

The Department planned to receive Ug.Shs 1,910,574,000= annually. By end of Quarter two, it had cumulatively received Ug.Shs 803,260,000= realizing 42%. The underperformance was brought about by Central Government not releasing all the budgeted Quarterly funds from Uganda Road Fund and inadequate Local Revenue.

By the end of Quarter two, the Department had cumulatively spent Shs. 443,832,000= (23%) of which Shs 110,356,000= (43%) was Wage, shs 333,476,000 (20%) was Non-Wage. The Underperformance on Non-Wage was due to the need to first procure the firms/companies for hire of Road Equipment to implement the Road Works.

Reasons for unspent balances on the bank account

By the end of Quarter two, the Department had Unspent balance of Shs. 359,428,000= of which Shs. 19,367,000= is wage for un-recruited staff (Civil Engineer) and Shs 340,061,000= is Non-wage meant for Road Works under 1 Billion Grant Roads Maintenance Grant-Ngorora-Kitojo-Kaijengye road 6km, Kakanju-Kashanda-Nombe-Bwegyeme-Katimba Road-3.5km and Kigoma-Nshumi-Nyakahanga road 6.8km

Highlights of physical performance by end of the quarter

Salaries for staff were paid for 3 months. Compounds were maintained for 2 months of October and November 2024. Electricity Bills for Administration Block Offices were paid for October and November 2024. Launching of the road works for Butare-Kayembe road 24km and Rwenjojo-Kakoni-Manengo-Bitooma trading Centre road 11km was done. Maintenance of Transport Equipment –tyres for two tipper trucks were procured, Komatsu wheel loader UG 2055W was repaired, vehicles UG3151R and LG 0011-022 were serviced.

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,796	144,796	72,398	50%	36,199
District Unconditional Grant Wage	83,065	83,065	41,532	50%	20,766
Programme Conditional Grant - Non Wage Recurrent	61,731	61,731	30,866	50%	15,433
Development Revenues	384,649	384,649	256,433	67%	128,216
Programme Conditional Grant - Development	369,834	369,834	246,556	67%	123,278
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	529,445	529,445	328,831	62%	164,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,065	83,065	40,889	49%	22,604
Non Wage	61,731	61,731	26,551	43%	14,240
Development Expenditure					
Domestic Development	384,649	384,649	121,969	32%	113,651
External Financing	0	0	0	0%	0
Total Expenditure	529,445	529,445	189,409	36%	150,495
C: Unspent Balances					
Recurrent Balances			4,958		
Wage			643		
Non Wage			4,315		
Development Balances			134,464		
Domestic Development			134,464		
External Financing			0		
Total Unspent			139,422		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

Annually the sector planned to receive Ug.shs 529,445,000.

By the end of Q2 the sector had cumulatively received Ugshs 328,831,000 indicating 62% of the annual budget. Of the amount received, 41,532,000/ was district unconditional grant wage, Ugshs. 30,866,000 was program conditional grant non-wage, Ugshs. 256,433,000 was program conditional grant development and Ugshs. 9,877,000 was traditional conditional grant development. Of the amount received Ugshs. 189,409,000 was spent indicating 36% expenditure of the annual budget. Ugshs. 40,889,000 was spent on wage indicating 49%, Ugshs. 26,551,000 was non-wage spent indicating 43% and Ugshs. 121,969,000 was development expenditure. This expenditure left unspent balances of Ugshs. 139,422,000 of which Ugshs. 643,000 was wage balances, Ugshs. 4,315,000 was Non-wage meant for advocacy meetings in sub counties that did not take place and Ugshs. 134,464,000 was development for capital projects that are ongoing.

Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balances of Ugshs. 139,422,000 of which Ugshs. 643,000 was wage balances, Ugshs. 4,315,000 was Non-wage meant for advocacy meetings in sub counties that did not take place and Ugshs. 134,464,000 was development for capital projects that are ongoing.

Highlights of physical performance by end of the quarter

Payment of salaries done for three months, Sanitation activities were launched, Triggering of the villages was also done in Ibaare sub county. Monitoring was done for 16 water sources being rehabilitated and Construction of solar powered system in Nyabubare, projects were launched, 5 meetings(Extension, Coordination and sensitization) were held. 40 water samples were collected and tested for water quality from different water points. Data on functionality of water sources was also collected.

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	720,932	720,932	379,551	53%	101,275
District Unconditional Grant Wage	386,718	386,718	193,358	50%	96,679
Locally Raised Revenues	5,830	5,830	0	0%	0
Other Transfers from Central Government	310,000	310,000	177,000	57%	0
Programme Conditional Grant - Non Wage Recurrent	18,384	18,384	9,192	50%	4,596
Development Revenues	0	0	0	0%	0
Total Revenues Shares	720,932	720,932	379,551	53%	101,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,718	386,718	188,913	49%	108,186
Non Wage	334,214	334,214	184,250	55%	80,235
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	720,932	720,932	373,163	52%	188,421
C: Unspent Balances					
Recurrent Balances			6,388		
Wage			4,446		
Non Wage			1,942		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,388		

Summary of Department Revenues and Expenditure by Source

The annual budget was 720,932,000. Wage contributed 53.6% and non-wage contributed 46.4%. LRR contributed 5,830,000 while a bigger part of nonwage 177,000,000 was contributed by OCGT from NEMA for wetland restoration.

On expenditure, for this quarter 373,163,000 (53%) was spent, leaving unspent balance of shs6,388,000. The annual budget was 720,932,000. Wage contributed 53.6% and non-wage contributed 46.4%. LRR contributed 5,830,000 while a bigger part of nonwage 177,000,000 was contributed by OCGT from NEMA for wetland restoration.

On expenditure, for this quarter 373,163,000 (53%) was spent, leaving unspent balance of shs6,388,000

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 6,388,000 was largely wage for staff yet to be recruited and non wage for wetland restoration where requisitions were still in process.

Highlights of physical performance by end of the quarter

- 15 government projects screened for Environment and Social safeguards compliance
- 2 EIAs reviewed and recommended for certification .
- 10 Farmer visits on forestry extension services conducted
- Staff salaries paid, performance supervised and appraised
- 510 Hactares of degraded wetlands restored
- 5 development plans approved
- 30 men and women engaged in wetland management sensitised about HIV/AIDS
- 10 Government lands registered and titled
- 68 private applications for land registration processed

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,078	351,078	94,189	27%	47,789
District Unconditional Grant Wage	152,440	152,440	76,220	50%	38,110
Locally Raised Revenues	3,732	3,732	0	0%	0
Other Transfers from Central Government	161,744	161,744	1,388	1%	1,388
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	16,581	50%	8,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	351,078	351,078	94,189	27%	47,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,440	152,440	75,769	50%	40,221
Non Wage	198,638	198,638	17,966	9%	10,556
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	351,078	351,078	93,734	27%	50,777
C: Unspent Balances					
Recurrent Balances			455		
Wage			452		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			455		

Summary of Department Revenues and Expenditure by Source

Annually, the Sector planned to receive Shs. 351,078,000= . In Quarter 2, the Sector planned to receive Shs. 87,769,508= but only received Shs. 47,789,000= . Cumulatively, Shs. 76,220,000= Conditional wage was received to cater for payment of salaries of staff in post. Shs.16,581,000= Social development conditional nonwage was received for implementation of social development core functions and activities of special interest groups. And Shs. 1,388,000= was for Other Government Transfers.

In terms of expenditure, Shs. Shs.75,769,000= was spent on paying salaries, Shs. 17,966,000/= spent on facilitating implementation of social development core functions. By the end of the quarter the sectot had unspent wage of Shs. 452,000=

VOTE: 824 Bushenyi District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 455,0000= (broken down as Shs. 452,000 as Wage for staff who had not be replaced and Shs. 3,000= nonwage to cater for bank charges).

Highlights of physical performance by end of the quarter

11 Women groups, 11 Youth groups, 7 PWDs groups and 3 Older Persons groups were mobilized, formed and and forwarded to Ministry of Gender, Labour and Social Development to be funded for their enterprises. 15 work places were inspected. 180 social welfare cases were handled. CDOs in Lower Local Governments mentored on gender mainstreaming, social development core functions. 5 juvenile offenders remanded in Remand Homes, 5 abandoned children rescued. 4 meetings of executive committees of youth, women, Disability and Older person's councils were conducted. Monitoring of Youth and women groups was conducted including joint UWEP and YLP activities.

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,270	165,270	77,600	47%	39,300
District Unconditional Grant Non-Wage	23,200	23,200	11,600	50%	5,800
District Unconditional Grant Wage	126,000	126,000	63,000	50%	31,500
Locally Raised Revenues	16,070	16,070	3,000	19%	2,000
Development Revenues	210,194	210,194	140,129	67%	70,065
District Discretionary Equalisation Development Grant	210,194	210,194	140,129	67%	70,065
Total Revenues Shares	375,464	375,464	217,729	58%	109,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	15,367	12%	8,929
Non Wage	39,270	39,270	13,966	36%	9,216
Development Expenditure					
Domestic Development	210,194	210,194	71,575	34%	42,445
External Financing	0	0	0	0%	0
Total Expenditure	375,464	375,464	100,908	27%	60,590
C: Unspent Balances					
Recurrent Balances					
Wage			48,267		
Non Wage			47,633		
			634		
Development Balances					
Domestic Development			68,554		
External Financing			68,554		
			0		
Total Unspent			116,822		

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 375,464,000 but by the end of Quarter Two it had cumulatively received 217,729,000 indicating 58%). The over performance was brought by District Discretionary Equalization Grant which performed at 67% .Wage received was 63,000,000/ indicating 50%, Local revenue was 3,000,000= indicating 19% and Non- Wage received was 11,6000,000= indicating 50% and Discretionary Development Equalization Grant Performed at 67% which is in respect to Shs. 140.129,000=. Out of what was received, the Department was able to Spend Shs. 100,908,000= Leaving Unspent balance of Shs.116,822,000= of which Shs. 47,633,000= is wage meant for District Planner who is under paid and Shs. 634,000= is meant for Welfare for TPC While Shs. 68,554,000= is development Grant for purchase of Executive Officer Chairs, Lap Top Computer and Photo copier plus completion of Two Classroom blocks at Kabushaho P/S, Latrine Construction at Kagari P/S and Nyakabingo P/S.

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance of Shs.116,822,000= on account, Shs. 47,633,000= is wage meant for District Planner and the Planner who are under paid and Shs. 634,000= is meant for Welfare for TPC While Shs. 68,554,000= is development Grant for purchase of Executive Officer Chairs, Lap Top Computer and Photo copier plus completion of Two Classroom blocks at Kabushaho P/S, Latrine Construction at Kagari P/S and Nyakabingo P/S.

Highlights of physical performance by end of the quarter

Final performance contract prepared and submitted. 6 TPC minutes written and kept . District Computers were maintained and serviced for 6 months. Government projects and programs monitored and evaluated. Salaries paid for 6 months. Quarter Four and Q1 PBS Report were prepared and submitted online to MoFPED. Internal and National Assessment for both the District and LLGs done. Training of both Higher and LLGs in Development Planning done. Consultations on preparation of District Development Plan IV with NPA and other Statutory documents with different line Ministries done. Nutrition Coordination Committee meetings organized and conducted. Preparation and Submission of completed Capital Projects to OPM and MoLG for 2023/2024 FY done. Preparation of Statistical Abstract and District Outlook done. Launching and Commissioning of Capital Projects in all LLGs done. Dissemination of National Assessment Results for 2022/2023 FY

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	30,639	30,639	12,270	40%	7,285
District Unconditional Grant Non-Wage	4,040	4,040	2,020	50%	1,010
District Unconditional Grant Wage	15,899	15,899	7,950	50%	3,975
Locally Raised Revenues	10,700	10,700	2,300	21%	2,300
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	30,639	30,639	12,270	40%	7,285
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	15,899	15,899	7,945	50%	4,127
Non Wage	14,740	14,740	4,305	29%	3,295
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,639	30,639	12,250	40%	7,422
C: Unspent Balances					
<i>Recurrent Balances</i>					
			19		
Wage			4		
Non Wage			15		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19		

Summary of Department Revenues and Expenditure by Source

The department, expected to receive 30,639,000/= in the whole financial year .Of which, 12,270,000/ was received cumulatively indicating 40% of the whole budget.

out of 12,270,000/that was received by the department, 7,950,000/ was wage indicating 50% of the whole financial budget and 2,020,000/ was non- wage indicating 50% and 2,300,000/ was locally raised revenue. Of the amount received shs.12,250,000 was spent indicating 40% expenditure leaving unspent balances of sh.19,000/ meant for office operations

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

The sector had unspent balances of sh.19,000/ meant for office operations

Highlights of physical performance by end of the quarter

All 14 District departments were audited as planned, 35% of primary schools, 85% secondary schools and 95% of tertiary schools within the District were audited and reports produced to relevant stake holders, 14 lower local governments were audited and reports produced to relevant stakeholders, Reviewed and audited local revenue and other Government programs like EMYOGA,PDM, and carrying out special audit was carried out on foot and mouse diseases vaccine and reports produced to relevant offices..

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,929	66,929	32,264	48%	16,132
District Unconditional Grant Wage	50,056	50,056	25,028	50%	12,514
Locally Raised Revenues	2,400	2,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,472	14,473	7,236	50%	3,618
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	73,406	73,406	36,582	50%	18,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,056	50,056	25,022	50%	12,561
Non Wage	16,873	16,873	7,074	42%	4,602
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,406	73,406	32,096	44%	17,163
C: Unspent Balances					
Recurrent Balances			168		
Wage			6		
Non Wage			162		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			4,487		

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive Ug.shs 73,406,000.

By the end of Q2 the sector had cumulatively received Ugshs 36,582,000 indicating 50% of the annual budget. Of the amount received, 25,028,000 was conditional grant wage, Ugshs. 7,236,000 was program conditional grant non-wage and Ugshs. 4,318,000 was program conditional grant development. Of the amount received Ugshs. 32,096,000 was spent indicating 44% expenditure of the annual budget. Ugshs. 25,022,000 was spent on wage indicating 50%, Ugshs. 7,074,000 was non-wage spent on office operations indicating 42% and 0% was spent on development. This expenditure left unspent balances of Ugshs. 4,487,000 of which Ugshs. 162,000 was non-wage meant for office operations and Ugshs 4,318,000 was development meant for the purchase of tourism office equipment.

VOTE: 824 Bushenyi DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balances of Ugshs. 4,487,000 of which Ugshs. 162,000 was non-wage meant for office operations and Ugshs 4,318,000 was development meant for the purchase of tourism office equipment.

Highlights of physical performance by end of the quarter

3 Cooperatives assisted in Permanent registration, 13 Cooperatives Trained in Internal Controls, Governance and Management, 10 Annual General Meetings Presided Over 5 in igara West ,3 in Igara East and 2 in Municipality, 40 Businesses were assisted in Registration, 2 Awareness on Radio Talk Shows done, 18 Businesses Inspected for Compliance to the Law and Tourism, 6 Cooperative Groups supervised to follow policies like Conducting Annual Audits, 2 LEDIC meetings held, 01 LED AGM held.

LEDIC resolved on the Priorities to invest in as a district through PPP and UIA, these were: Staff quarters to be upgraded into apartments, Parking to be constructed and upgraded into an Arcade, Play ground to be upgraded into a stadium, Kizinda Market to be constructed and upgraded into a standard market, Multi purpose hall to be modernized into a modern canteen or an income generating venture, 7 acre Banana plantation to be constructed into a 5 star hotel.

VOTE: 824 Bushenyi District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Local Economic Development Strengthened. Public investment across the district ensured . Collaboration of all stakeholders to promoted. Good governance for effective service delivery and accountability ensured. alignment with new programme strengthened.

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,811	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	52,000	13,145
223004 Guard and Security services	2,600	1
227001 Travel inland	40,000	19,284
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	106,158	33,430
Wage	0	0
Non-Wage	106,158	33,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Implementation of the District Development Planning. Monitoring and Evaluation of Government programmes ensured. Commissioning and Launching of all capital projects done.

Implementation of the District Development Planning. Monitoring and Evaluation of Government programs ensured. Commissioning and Launching of all capital projects done. Department capacity to effectively and efficiently execute its mandate strengthened.

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	9,783
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	1,680	420
227001 Travel inland	53,000	13,129
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output		24,382
	Wage	0
	Non-Wage	24,382
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension, Salaries arrears, Pension and Gratuity paid before 28th of every months. Implemented as planned

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	4,539,665	939,581
273105 Gratuity	864,986	431,568
352880 Salary Arrears Budgeting	4,259	0
352881 Pension and Gratuity Arrears Budgeting	278,038	0
Total for Budget Output		1,371,149
	Wage	0
	Non-Wage	1,371,149
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done .Printing and distribution pay slips done. ensure implementation of Rewards and sanctions system Customize and enforce talent management. Implemented as planned

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,239,057	256,774
221011 Printing, Stationery, Photocopying and Binding	15,000	3,315
221012 Small Office Equipment	3,000	737
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	13,551	3,400
Total for Budget Output	2,275,609	264,226
Wage	2,239,057	256,774
Non-Wage	36,551	7,452
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace policies on HIV implemented.

No funds to implement the above activities, but because of the importance attached to it, it was implemented without resources.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output	1,366	0
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,043	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,043 0
	Wage	0 0
	Non-Wage	10,043 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	217,409	
Total for Budget Output	0	217,409	
Wage	0	0	
Non-Wage	0	174,277	
GoU Dev	0	43,133	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

District Functions covered, Payment of Annual fees for posts and Telecommunication. Publication of District information in all LLGs within the District done Limited Resources.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	3,000	0	
227001 Travel inland	2,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	406,518	0
312235 Furniture and Fittings - Acquisition	22,031	0
Total for Budget Output	433,549	0
Wage	0	0
Non-Wage	317,515	0
GoU Dev	116,034	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Contract awards done

Delayed procurement processes.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	339,670	0
Total for Budget Output	339,670	0
Wage	0	0
Non-Wage	326,305	0
GoU Dev	13,365	0
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 2**

Total for Department	9,245,182	1,910,595
Wage	2,239,057	256,774
Non-Wage	6,576,725	1,610,689
GoU Dev	429,399	43,133
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Activity not held. to be do done in 3rd quarter	Activity not held. to be do done in 3rd quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	314	0	
Total for Budget Output	314	0	
Wage	0	0	
Non-Wage	314	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

	1 ordinances Developed on revenue mobilization for Property rates	Activity on going
--	---	-------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,076	17,738	
221009 Welfare and Entertainment	1,000	359	
227001 Travel inland	7,546	1,714	
Total for Budget Output	26,622	19,812	
Wage	0	0	
Non-Wage	26,622	19,812	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

VOTE: 824 Bushenyi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	4 trainings carried out for District Accounts staff in Book keeping and Financial reporting	activity done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		171,942	43,200
221008 Information and Communication Technology Supplies.		1,200	0
221009 Welfare and Entertainment		5,812	726
221011 Printing, Stationery, Photocopying and Binding		6,400	0
221016 Systems Recurrent costs		47,143	11,563
227001 Travel inland		27,852	8,086
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
	Total for Budget Output	261,349	63,575
	Wage	171,942	43,200
	Non-Wage	89,407	20,375
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	288,285	83,387
	Wage	171,942	43,200
	Non-Wage	116,343	40,187
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 00003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Land applications cleared, Land Surveyed and monitored, Land titles issued.	30 land applications cleared, 30 land sites surveyed and monitored and 58 land titles issued	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,156	1,489
Wage	0	0
Non-Wage	7,156	1,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 00005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

Staff salaries for service commission were paid for 3 Months. Staff salaries for service commission were paid for 3 Months. No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	4,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	8,400
221004 Recruitment Expenses	3,000	1,300
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	2,600	817
221009 Welfare and Entertainment	7,200	2,716
221011 Printing, Stationery, Photocopying and Binding	6,200	2,050
221012 Small Office Equipment	2,000	831
222001 Information and Communication Technology Services.	2,600	816
223001 Property Management Expenses	1,000	416
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	35,654	7,482
Total for Budget Output	121,490	29,748

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	28,835 4,319
	Non-Wage	67,403 18,632
	GoU Dev	25,252 6,796
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal of assets managed for effective service delivery of services that is contract committee meetings held, bids evaluated, one quarterly report prepared and produced, and contracts awarded.	3 Contracts committee sittings held, 3 Evaluation committee meetings conducted, 3 Monthly reports made and submitted to PPDA	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	7,776	580
Total for Budget Output	19,576	1,180
Wage	0	0
Non-Wage	19,576	1,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Supporting HIV activities	None	Planned to be done in Q3 & Q4
---------------------------	------	-------------------------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	608	0
Total for Budget Output	608	0
Wage	0	0
Non-Wage	608	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
3 DEC meetings organised and held	3 DEC meetings organized and held	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,259	29,099
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	53,000	13,793
Total for Budget Output	178,359	45,402
Wage	114,259	29,099
Non-Wage	64,100	16,303
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

Inviting and delivering invitations for council meetings	Invited and delivered invitations for council meetings	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,301	11,199
221009 Welfare and Entertainment	2,640	660
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,087	500
Total for Budget Output	53,228	12,359
Wage	44,301	11,199
Non-Wage	8,927	1,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
One Council Meeting to be organized and held	Two Council Meetings were organized and held.	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	45,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	12,930
221001 Advertising and Public Relations	1,273	430
221008 Information and Communication Technology Supplies.	107	0
221009 Welfare and Entertainment	7,932	1,100
221011 Printing, Stationery, Photocopying and Binding	900	400
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	1,200	200
227001 Travel inland	71,916	22,892
Total for Budget Output	377,628	82,952
Wage	0	0
Non-Wage	377,628	82,952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments**

Organizing and coordinating Council meetings	Organized and coordinated two Council meetings	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	12,816	3,520
Total for Budget Output	14,956	3,980
Wage	0	0
Non-Wage	14,956	3,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 16080515X Critical system processes automated

PAC meetings to be held to review internal audit reports and Auditor General's reports	One PAC meeting was held to review internal audit reports and Auditor General's reports	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,327	4,442
211107 Boards, Committees and Council Allowances	10,160	2,454
221009 Welfare and Entertainment	4,500	1,375
221011 Printing, Stationery, Photocopying and Binding	1,300	450
222001 Information and Communication Technology Services.	340	93
227001 Travel inland	3,924	1,390
Total for Budget Output	33,552	10,204
Wage	0	0
Non-Wage	13,552	3,339
GoU Dev	20,000	6,866
Ext Finance	0	0
Total for Department	806,552	187,313
Wage	187,395	44,617
Non-Wage	573,906	129,035
GoU Dev	45,252	13,662
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

418 farmer training sessions conducted and 5666 farmers trained in appropriate agriculture technologies including enterprise profitability (ekibaro) enterprise development

More farmers were trained under PDM enterprise selection, development and profitability analysis

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,072,800	291,532
227001 Travel inland	156,387	32,906
227003 Carriage, Haulage, Freight and transport hire	2,800	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	0	400
Total for Budget Output	1,241,987	324,838
Wage	1,072,800	291,532
Non-Wage	169,187	32,906
GoU Dev	0	400
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	2 departmental vehicles and 3 motor cycles serviced and repaired	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	528,883	145,176	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	924	
221001 Advertising and Public Relations	200	0	
221002 Workshops, Meetings and Seminars	3,200	2,400	
221008 Information and Communication Technology Supplies.	1,050	650	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,550	590	
222001 Information and Communication Technology Services.	2,200	250	
223005 Electricity	1,700	250	
224003 Agricultural Supplies and Services	3,920	1,920	
227001 Travel inland	119,213	12,576	
228002 Maintenance-Transport Equipment	8,000	2,604	
Total for Budget Output	675,956	167,641	
	Wage	528,883	145,176
	Non-Wage	147,073	22,465
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
	40 farmers mobilised and paid in a commitment of Shs 1,000,000 co-funding	More farmers have been mobilised and are being supported to acquire micro scale irrigation program equipment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,760	930	
221001 Advertising and Public Relations	4,800	0	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,300	695	
222001 Information and Communication Technology Services.	1,300	0	
224003 Agricultural Supplies and Services	13,884	0	
225202 Environment Impact Assessment for Capital Works	5,590	1,440	

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,295	2,850
227001 Travel inland	48,819	22,698
312299 Other Machinery and Equipment- Acquisition	418,844	0
Total for Budget Output	531,791	28,613
Wage	0	0
Non-Wage	0	0
GoU Dev	531,791	28,613
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125,432	52,054
Total for Budget Output	125,432	52,054
Wage	0	0
Non-Wage	125,432	52,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,167	573,145
Wage	1,601,683	436,708
Non-Wage	443,692	107,425
GoU Dev	531,791	29,013
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
completion of works at Rutooma HC III, i.e fencing, paving and drainage, contracts awarded	NA	Availability of funds and committed contractor

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	280,000	0	
225204 Monitoring and Supervision of capital work	20,596	11,788	
312121 Non-Residential Buildings - Acquisition	108,262	72,170	
Total for Budget Output	408,858	83,958	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	408,858	83,958	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302X Target population fully immunized**

100%of targeted children fully immunised	NA	monwy was received to support ICHDs and immunisation
--	----	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,800	7,301	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	12,500	4,810	
221011 Printing, Stationery, Photocopying and Binding	13,200	0	
222001 Information and Communication Technology Services.	6,650	0	
224001 Medical Supplies and Services	25,000	288	
227001 Travel inland	530,367	130,167	
Total for Budget Output	609,517	142,566	
Wage	0	0	
Non-Wage	0	0	

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	609,517

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

10 health promotion activities held	None	No funds received in the quarter
-------------------------------------	------	----------------------------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	3,864
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	40
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
Total for Budget Output	98,864	5,104
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	98,864

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508X Quality medicines and health products on the market**

Payment of Retention for Rutooma HC III	NA	money were availed in time and the retention fees was cleared
---	----	---

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

60 utreachs carried out by the facilities	NA	availability of funds
---	----	-----------------------

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

	NA	
--	----	--

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,140,073	1,197,425
221011 Printing, Stationery, Photocopying and Binding	1,200	1,130
224001 Medical Supplies and Services	11,000	8,190
227001 Travel inland	2,800	2,790
263308 Sector Conditional Grant (Non-Wage)	535,182	133,796
313111 Residential Buildings - Improvement	0	91,874

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,690,255
	Wage	1,435,204
	Non-Wage	4,140,073
	GoU Dev	550,182
	Ext Finance	0
		91,874
		0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

primary health care activities implemented as per the plan NA timely availability of funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,530	105,632
Total for Budget Output	422,530	105,632
Wage	0	0
Non-Wage	422,530	105,632
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

44 facilities were supported supervised in the quarter funds were received in time

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	496
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	53,671	13,624
228002 Maintenance-Transport Equipment	12,000	1,355
Total for Budget Output	73,471	16,675
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	73,471 16,675
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	6,303,495 1,789,139
	Wage	4,140,073 1,197,425
	Non-Wage	1,046,183 268,213
	GoU Dev	408,858 175,832
	Ext Finance	708,381 147,670

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Advertise of all project done. Evaluation of bidders done and No Variation
Contracts awarded and Projects completed but waiting for
Engineers completion Report to be paid.

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Advertise of all project done. Evaluation of bidders done and No Variation
Contracts awarded and Projects completed but waiting for
Engineers completion Report to be paid.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,988	6,405
228001 Maintenance-Buildings and Structures	443,794	0
312121 Non-Residential Buildings - Acquisition	163,996	0
Total for Budget Output	639,777	6,405
Wage	0	0
Non-Wage	467,151	651
GoU Dev	172,626	5,753
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,976,334	2,030,892
263308 Sector Conditional Grant (Non-Wage)	951,799	0
Total for Budget Output	8,928,133	2,030,892
Wage	7,976,334	2,030,892
Non-Wage	951,799	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

To be done in Quarter three

Procurement processes

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224005 Laboratory supplies and services	49,995	0
225204 Monitoring and Supervision of capital work	11,052	11,091
312139 Other Structures - Acquisition	110,000	0
312221 Light ICT hardware - Acquisition	50,000	0
Total for Budget Output	221,047	11,091
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	11,091
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries for secondary schools for 3 months Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,879,293	1,649,970
263308 Sector Conditional Grant (Non-Wage)	1,331,640	0
Total for Budget Output	7,210,933	1,649,970
Wage	5,879,293	1,649,970
Non-Wage	1,331,640	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,690,571	475,131
263308 Sector Conditional Grant (Non-Wage)	335,843	0
Total for Budget Output	2,026,414	475,131
Wage	1,690,571	475,131
Non-Wage	335,843	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

123 Government and 85 private Primary Schools inspected and supervised. 11 Government and 45 Secondary Plus 2 Government Tertiary Institutions monitored and supervised. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	83
227001 Travel inland	49,600	0
Total for Budget Output	51,600	83
Wage	0	0
Non-Wage	51,600	83
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Advertisements done, Evaluation of bidders done. Contracts awarded., Works completed, waiting for Engineers completion certificate for payment. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	10,000	3,333

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

PLE Examinations were Administered. Implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	38,000	36,362	
Total for Budget Output	38,000	36,362	
	Wage	0	
	Non-Wage	36,362	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Education Coordination Services Monitored and Supervised to easy service delivery. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	16,200	450	
Total for Budget Output	18,700	450	
	Wage	0	
	Non-Wage	450	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Music Dance were organize and the District Participated at National level in Mbale. Training of Music Teachers at District Level was done. Secondary Music Festival at District Level was done. Regional level Festival was organized and held in Sheema.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	591	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	1,500	0	
227001 Travel inland	36,500	4,104	
Total for Budget Output	50,000	4,695	
Wage	0	0	
Non-Wage	50,000	4,695	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	124,437	27,423	
Total for Budget Output	124,437	27,423	
Wage	124,437	27,423	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	7,000	0	
227001 Travel inland	3,000	0	

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and assessment of SNE inclusiveness in schools. Training of SNE Focal Teachers done. The Sector needs more funds for monitoring and supervision

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,332,041
	Wage	4,183,416
	Non-Wage	45,574
	GoU Dev	16,844
	Ext Finance	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	7km of Urban Roads maintained in Rwentuuha Town Council.	Lack of Grader.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	259,445	61,163	
221002 Workshops, Meetings and Seminars	1,651	0	
221007 Books, Periodicals & Newspapers	900	0	
221008 Information and Communication Technology Supplies.	7,510	1,100	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,030	
225202 Environment Impact Assessment for Capital Works	5,000	730	
225203 Appraisal and Feasibility Studies for Capital Works	6,388	0	
227001 Travel inland	32,690	12,832	
228002 Maintenance-Transport Equipment	133,300	35,717	
228004 Maintenance-Other Fixed Assets	1,241,046	126,588	
263402 Transfer to Other Government Units	184,092	98,440	
Total for Budget Output	1,876,223	338,100	
	Wage	259,445	61,163
	Non-Wage	1,616,777	276,937
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	None	Road works had not commenced.
--	------	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,651	0	
Total for Budget Output	1,651	0	

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,651
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Electricity and water bills paid up to November 2024

Bills for December were not yet out

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	20,000	2,046
223006 Water	5,000	1,453
228001 Maintenance-Buildings and Structures	6,000	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	0
Total for Budget Output	32,700	5,898
Wage	0	0
Non-Wage	32,700	5,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,910,574	343,999
Wage	259,445	61,163
Non-Wage	1,651,129	282,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Environment Impact Assessment and Social concerns and ESMPs	Environmental and social management plans were done	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,000
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.**

	Launching of sanitation activities, triggering of villages, baseline survey and follow ups done in Ibaare sub county.	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,065	22,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,216	571
221002 Workshops, Meetings and Seminars	10,000	2,364
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,774
225204 Monitoring and Supervision of capital work	14,753	9,955
227001 Travel inland	61,032	16,272
228002 Maintenance-Transport Equipment	4,000	1,000
312121 Non-Residential Buildings - Acquisition	340,865	92,454
Total for Budget Output	523,931	147,495
Wage	83,065	22,604
Non-Wage	61,217	14,240
GoU Dev	379,649	110,651

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"

Sensitization of people about HIV/AIDS	Sensitization of people about HIV/AIDS on the projects being constructed	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	514	0
Total for Budget Output	514	0
Wage	0	0
Non-Wage	514	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,445	150,495
Wage	83,065	22,604
Non-Wage	61,731	14,240
GoU Dev	384,649	113,651
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,718	108,186
221002 Workshops, Meetings and Seminars	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,030	1,250
224003 Agricultural Supplies and Services	134,000	51,950
227001 Travel inland	129,984	25,435
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	709,732	187,821
Wage	386,718	108,186
Non-Wage	323,014	79,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

10 Government lands registered and titled

Available funds could only complete ten

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

30 men and women engaged in wetland management sensitised about HIV/AIDS

Activity done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,200	600
Total for Budget Output	7,200	600
Wage	0	0
Non-Wage	7,200	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	720,932	188,421
Wage	386,718	108,186

VOTE: 824 Bushenyi District**Quarter 2**

Non-Wage	334,214	80,235
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	4 mentorships on Gender responsive planning conducted in LLGs, 15 GBV cases handled.	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	1,958	318	
Total for Budget Output	2,158	318	
Wage	0	0	
Non-Wage	2,158	318	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,440	40,221	
Total for Budget Output	152,440	40,221	
Wage	152,440	40,221	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

15 work places inspected, 40 labour disputes handled, 1 sensitisation meeting on employment and labour laws conducted.

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,958	414
Total for Budget Output	2,158	414
Wage	0	0
Non-Wage	2,158	414
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

1 HIV and AIDS responses co-ordinated through meetings and monitoring on a quarterly basis.

No variation- Integrated in other programme implementation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	848	0
Total for Budget Output	848	0
Wage	0	0
Non-Wage	848	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

22 women and youth groups mobilised to benefit from UWEP and YLP revolving loan, 22 women and youth groups trained, 1 quarterly meeting conducted, 1 report on YLP and UWEP submitted to Ministry Hqrs Kampala.

No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,196	0
227001 Travel inland	56,894	1,386
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	101,650	0
Total for Budget Output	161,740	1,386
Wage	0	0
Non-Wage	161,740	1,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302X Social care programs implemented**

1 meeting for Women, Youth, Older Persons and Disability councils conducted, 4 Chairpersons of Special Interest groups facilitated for operations, 2 monitoring visits conducted, 7 PWDs groups mobilised, sensitised on grant access and utilisation.

No variation.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	17,363	5,220
Total for Budget Output	17,363	5,220
Wage	0	0
Non-Wage	17,363	5,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

180 social inquiries conducted, 180 social welfare cases handled, 15 juvenile offenders handled, 5 abandoned children rescued/resettled, 180 families with HIV/AIDS positive children supported, apprenticeship skills acquisition promoted for OVC in LLGs.

No variation.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	4,416	831
Total for Budget Output	4,816	831
Wage	0	0
Non-Wage	4,816	831

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

50 community groups with VSLAs mobilised, 15 homes with disabled children visited for management of disabilities, 1 consultation made with Ministry Hqrs, 7 CBS staff mentored, 12 Government programmes monitored and followed up in LLGs on quarterly basis.

No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	8,955	2,239	
Total for Budget Output	9,555	2,389	
Wage	0	0	
Non-Wage	9,555	2,389	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	351,078	50,777	
Wage	152,440	40,221	
Non-Wage	198,638	10,556	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
	Internet connection for all department maintained. This was done without Resources because it did not require Resources	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,224	510
	Total for Budget Output	5,224	510
	Wage	0	0
	Non-Wage	5,224	510
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		82,335	0
	Total for Budget Output	82,335	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	82,335	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	368	0
Total for Budget Output	368	0
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity for staff enhanced in planning and budgeting No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221003 Staff Training	10,000	0
227001 Travel inland	6,519	4,707
Total for Budget Output	21,019	4,707
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	4,707
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Nutrition activities coordinated both at the District and within LLGs. 1 Quarterly Nutrition meeting organized and conducted. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,205	1,080
Total for Budget Output	4,205	1,080
Wage	0	0
Non-Wage	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	4,205
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Quarterly PBS Report prepared and submitted online to MoFPED. Both National and Internal assessment for both the District and LLGs organized and conducted. Staff salaries paid for 6 months. performance improvement plan was enhanced.	Implemented as planned
--	------------------------

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

To be done in Quarter Three	To be done in Quarter Three
-----------------------------	-----------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	8,929
221009 Welfare and Entertainment	13,034	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,456
221012 Small Office Equipment	1,000	0
227001 Travel inland	57,000	21,961
312221 Light ICT hardware - Acquisition	4,500	0
312229 Other ICT Equipment - Acquisition	5,800	0
312235 Furniture and Fittings - Acquisition	12,500	0
Total for Budget Output	223,834	35,846
Wage	126,000	8,929
Non-Wage	33,034	8,706
GoU Dev	64,800	18,211
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

District Statistical Abstract prepared and submitted to UBOS. Strategic plan for statistic prepared and submitted to UBOS. Budget conference organized and conducted. Parish Development Data collected and integrated into planning and budgeting.	No Variation
---	--------------

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	644	0
227001 Travel inland	6,306	5,026
Total for Budget Output	6,950	5,026
Wage	0	0
Non-Wage	644	0
GoU Dev	6,306	5,026
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

Monitoring and supervision of Government Projects done. Both HLG and LLG Staffs trained in Planning and Budgeting. Environmental appraisal reports for capital project prepared. Commissioning of completed projects done. Launching of capital Projects done.

No Variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,890
225204 Monitoring and Supervision of capital work	9,000	4,599
227001 Travel inland	9,019	243
Total for Budget Output	21,019	6,732
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	6,732
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all capital project done in all LLGs . Both HLG and LLG Staffs trained in Planning and Budgeting. Commissioning and Launching of capital projects for 2024/25FY done. Monitoring Reports were discussed by TPC and DEC.

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,510	6,689

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,510 6,689
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	10,510 6,689
	Ext Finance	0 0
	Total for Department	375,464 60,590
	Wage	126,000 8,929
	Non-Wage	39,270 9,216
	GoU Dev	210,194 42,445
	Ext Finance	0 0

VOTE: 824 Bushenyi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

All 14 District departments were audited as planned

No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	15,899	4,127
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,740	3,295
Total for Budget Output	30,639	7,422
Wage	15,899	4,127
Non-Wage	14,740	3,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,639	7,422
Wage	15,899	4,127
Non-Wage	14,740	3,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/companions

Domestic visits done, Brand Materials Printed, new tourism sites identified and profiled, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Domestic visits done, new tourism sites identified and profiled, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,150
312231 Office Equipment - Acquisition	6,477	0
Total for Budget Output	10,795	2,150
Wage	0	0
Non-Wage	4,318	2,150
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Co-operatives supervised, Annual general meetings held, Cooperative groups mobilised for registration and new Cooperative groups trained and assisted for registration	Co-operatives supervised, Annual general meetings held, Cooperative groups mobilised for registration and new Cooperative groups trained and assisted for registration. PRF disbursed to 100% to all House hold beneficiaries.	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	8,547	1,986
Total for Budget Output	9,147	2,086
Wage	0	0
Non-Wage	9,147	2,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	66	0
Total for Budget Output	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**

Trade sensitization meetings organized at the District level. SACCO trainings were done about operational system and Business engagement No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,056	12,561
227001 Travel inland	2,303	250
Total for Budget Output	52,359	12,811
Wage	50,056	12,561
Non-Wage	2,303	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201X Product and market information systems developed**

Inspection of value addition facilities, Identification/ inspection of processing groups for collective value addition support. Value addition facilities and processing facilities were Identified and inspected. No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	888	116
Total for Budget Output	1,038	116
Wage	0	0
Non-Wage	1,038	116

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	73,406
	Wage	12,561
	Non-Wage	4,602
	GoU Dev	0
	Ext Finance	0

VOTE: 824 Bushenyi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	Local Economic Development Strengthened. Public investment across the district ensured . Collaboration of all stakeholders to promoted. Good governance for effective service delivery and accountability ensured. budgeting and implementation ensured.	Implemented as planned
---	--	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,811	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	52,000	24,760
223004 Guard and Security services	2,600	1
227001 Travel inland	40,000	22,876
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	106,158	49,137
Wage	0	0
Non-Wage	106,158	49,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new programme planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development Planning. Monitoring and Evaluation of Government programmes ensured. strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done. Government Workshop and seminars attended. Salaries for Government staff paid by 28th of every months. Value for money ensured.	Implementation of the District Development Planning. Monitoring and Evaluation of Government programs ensured. Commissioning and Launching of all capital projects done. Department capacity to effectively and efficiently execute its mandate strengthened.	Implemented as planned
---	---	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	11,000	10,663
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	3,000	1,500
223004 Guard and Security services	1,680	840
227001 Travel inland	53,000	20,369
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	86,840	33,672
Wage	0	0
Non-Wage	86,840	33,672
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension, Salaries arrears, Pension and Gratuity paid before 28th of every months.	Pension, Salaries arrears, Pension and Gratuity paid before 28th of every months for 6 months cumulatively.	Implemented as planned
---	---	------------------------

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	4,539,665	1,694,636
273105 Gratuity	864,986	431,568
352880 Salary Arrears Budgeting	4,259	4,259
352881 Pension and Gratuity Arrears Budgeting	278,038	54,405
Total for Budget Output	5,686,947	2,184,868
Wage	0	0
Non-Wage	5,686,947	2,184,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done .Printing and distribution pay slips done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done .Printing and distribution pay slips done. ensure implementation of Rewards and sanctions system Customize and enforce talent management.	Implemented as planned
--	--	------------------------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,239,057	486,454
221011 Printing, Stationery, Photocopying and Binding	15,000	6,749
221012 Small Office Equipment	3,000	1,474
222001 Information and Communication Technology Services.	5,000	360
227001 Travel inland	13,551	6,490
Total for Budget Output	2,275,609	501,527
Wage	2,239,057	486,454
Non-Wage	36,551	15,073
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	No funds to implement the above activities, but because of the importance attached to it, it was implemented without resources.
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output	1,366	0
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,043	0
Total for Budget Output	10,043	0
Wage	0	0
Non-Wage	10,043	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	407,094
Total for Budget Output	0	407,094
Wage	0	0
Non-Wage	0	320,828
GoU Dev	0	86,266
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

District Functions covered, Payment of Annual fees for posts and Telecommunication, Purchase of 1 Terabytes hard disk for proper storage of district information. Publication of District information in all LLGs within the District.

District Functions covered, Payment of Annual fees for posts and Telecommunication. Publication of District information in all LLGs within the District done

Limited Resources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,000	250
Total for Budget Output	5,000	250
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	406,518	0
312235 Furniture and Fittings - Acquisition	22,031	0
Total for Budget Output	433,549	0
Wage	0	0
Non-Wage	317,515	0
GoU Dev	116,034	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Construction of Administration Block for Kizinda Town Council. Contract awards done Delayed procurement processes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	339,670	0
Total for Budget Output	339,670	0
Wage	0	0
Non-Wage	326,305	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,365 0
	Ext Finance	0 0
	Total for Department	9,245,182 3,176,547
	Wage	2,239,057 486,454
	Non-Wage	6,576,725 2,603,827
	GoU Dev	429,399 86,266
	Ext Finance	0 0

VOTE: 824 Bushenyi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 HIV sensitization meetings held for Finance sector staff	1 HIV sensitization meetings held for Finance sector staff	Activity not held. to be done in 3rd quarter
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Activity planned for Q3	1 ordinances Developed on revenue mobilization for Property rates	Activity on going
-------------------------	---	-------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	17,738
221009 Welfare and Entertainment	1,000	359
227001 Travel inland	7,546	1,714
Total for Budget Output	26,622	19,812
Wage	0	0
Non-Wage	26,622	19,812
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 824 Bushenyi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

3 Institutional coordination and other operations managed	8 Institutional coordination meetings done in all LLGs and other operations managed at the District Level	coordination visits were done to finalise the Financial statements for 2023/2024
---	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	171,942	84,435
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	5,812	1,452
221011 Printing, Stationery, Photocopying and Binding	6,400	0
221016 Systems Recurrent costs	47,143	21,386
227001 Travel inland	27,852	10,281
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	261,349	117,553
Wage	171,942	84,435
Non-Wage	89,407	33,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,285	137,365
Wage	171,942	84,435
Non-Wage	116,343	52,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 land board meeting held, 1 District Physical Planning committee meeting held, Area land committees in different sub counties trained.	One land board meeting held, District Physical Planning committee meeting held and Area land committees in different sub counties trained.	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	2,978
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,156	2,978
Wage	0	0
Non-Wage	7,156	2,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salaries for service commission paid for 3 Months	Staff salaries for service commission were paid for 6 Months. No variation
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	8,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,140
221004 Recruitment Expenses	3,000	1,300
221007 Books, Periodicals & Newspapers	1,600	800
221008 Information and Communication Technology Supplies.	2,600	1,467
221009 Welfare and Entertainment	7,200	4,266
221011 Printing, Stationery, Photocopying and Binding	6,200	3,600
221012 Small Office Equipment	2,000	1,331
222001 Information and Communication Technology Services.	2,600	1,466

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	666
223005 Electricity	400	200
223006 Water	400	200
227001 Travel inland	35,654	14,674
Total for Budget Output	121,490	48,647
Wage	28,835	8,537
Non-Wage	67,403	29,242
GoU Dev	25,252	10,868
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal of assets managed for effective service delivery of services that is contract committee meetings held, bids evaluated, one quarterly report prepared and produced, and contracts awarded. 6 Contracts committee sittings held, 6 Evaluation committee meetings conducted, 6 Monthly reports made and submitted to PPDA No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	7,776	1,420
Total for Budget Output	19,576	2,020
Wage	0	0
Non-Wage	19,576	2,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
Supporting HIV activities	None	Planned to be done in Q3 & Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	608	0
Total for Budget Output	608	0
Wage	0	0
Non-Wage	608	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

6 DEC meetings organized and held	6 DEC meetings were organized and held.	No variation
-----------------------------------	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,259	57,057
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,040	1,020
227001 Travel inland	53,000	24,398
Total for Budget Output	178,359	86,275
Wage	114,259	57,057
Non-Wage	64,100	29,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

Inviting and delivering invitations for council meetings	Invited and delivered invitations for council meetings	No variation
--	--	--------------

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,301	22,090
221009 Welfare and Entertainment	2,640	1,320
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,087	1,000
Total for Budget Output	53,228	24,410
Wage	44,301	22,090
Non-Wage	8,927	2,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

8 standing committee meetings organized and held 12 standing committee meetings held and three business committee meeting held. No variation

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	91,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	21,533
221001 Advertising and Public Relations	1,273	860
221008 Information and Communication Technology Supplies.	107	0
221009 Welfare and Entertainment	7,932	2,250
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	600	300
223004 Guard and Security services	1,200	400
227001 Travel inland	71,916	33,097
Total for Budget Output	377,628	150,390
Wage	0	0
Non-Wage	377,628	150,390
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments:

Organizing and coordinating Council meetings	Organized and coordinated three Council meetings	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	640
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	560	280
227001 Travel inland	12,816	7,021
Total for Budget Output	14,956	7,941
Wage	0	0
Non-Wage	14,956	7,941
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

The LGPAC meetings held to ensure that funds are properly accounted for	Two PAC meetings were held to review internal audit reports and Auditor General's reports	No variation
---	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,327	8,885
211107 Boards, Committees and Council Allowances	10,160	4,891
221009 Welfare and Entertainment	4,500	2,750
221011 Printing, Stationery, Photocopying and Binding	1,300	800
222001 Information and Communication Technology Services.	340	186
227001 Travel inland	3,924	2,542
Total for Budget Output	33,552	20,054
Wage	0	0
Non-Wage	13,552	6,323
GoU Dev	20,000	13,731

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	806,552 342,716
	Wage	187,395 87,684
	Non-Wage	573,906 230,433
	GoU Dev	45,252 24,599
	Ext Finance	0 0

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	400
Total for Budget Output	2,000	400
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

3750 farmers across all enterprises(livestock, crop, Fisheries) trained and advised districtwide	9222 farmers were trained	More farmers were trained under PDM enterprise selection, development and profitability analysis
--	---------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,072,800	527,392
227001 Travel inland	156,387	71,339
227003 Carriage, Haulage, Freight and transport hire	2,800	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	0	400
Total for Budget Output	1,241,987	599,131
Wage	1,072,800	527,392
Non-Wage	169,187	71,339
GoU Dev	0	400
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

2 departmental vehicles & 3 motorcycles serviced and repaired	2 departmental vehicles and 3 motor cycles serviced and repaired	Nil
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	528,883	261,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	1,848
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	3,200	3,200
221008 Information and Communication Technology Supplies.	1,050	650
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,550	977
222001 Information and Communication Technology Services.	2,200	500
223005 Electricity	1,700	500
224003 Agricultural Supplies and Services	3,920	1,920
227001 Travel inland	119,213	28,573
228002 Maintenance-Transport Equipment	8,000	3,084
Total for Budget Output	675,956	303,180
Wage	528,883	261,327
Non-Wage	147,073	41,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

2 micro scale irrigation systems designed and installed	43 farmers mobilised and supported to obtain micro scale irrigation facilities	More farmers have been mobilised and are being supported to acquire micro scale irrigation program equipment
---	--	--

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,760	930
221001 Advertising and Public Relations	4,800	1,200
221008 Information and Communication Technology Supplies.	1,200	350
221011 Printing, Stationery, Photocopying and Binding	2,300	965
222001 Information and Communication Technology Services.	1,300	100
224003 Agricultural Supplies and Services	13,884	0
225202 Environment Impact Assessment for Capital Works	5,590	2,413
225204 Monitoring and Supervision of capital work	11,295	2,850
227001 Travel inland	48,819	30,936
312299 Other Machinery and Equipment- Acquisition	418,844	0
Total for Budget Output	531,791	39,743
Wage	0	0
Non-Wage	0	0
GoU Dev	531,791	39,743
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125,432	57,754
Total for Budget Output	125,432	57,754
Wage	0	0
Non-Wage	125,432	57,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,167	1,000,208
Wage	1,601,683	788,719
Non-Wage	443,692	171,346

VOTE: 824 Bushenyi District

Quarter 2

GoU Dev	531,791	40,143
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

2nd phase of staff house constructed in Nyabubare Health centre 111	80% complete	Availability of funds and committed contractor
---	--------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	0
225204 Monitoring and Supervision of capital work	20,596	13,140
312121 Non-Residential Buildings - Acquisition	108,262	72,170
Total for Budget Output	408,858	85,310
Wage	0	0
Non-Wage	0	0
GoU Dev	408,858	85,310
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100% of targeted children fully immunised	95%	monwy was received to support ICHDs and immunisation
---	-----	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	7,301
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	4,810
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	288
227001 Travel inland	530,367	130,167

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	609,517 142,566
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	609,517 142,566

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4 sessions of health promotion held	none	No funds received in the quarter
-------------------------------------	------	----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	3,864
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	40
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
	Total for Budget Output	98,864 5,104
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	98,864 5,104

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Quality medicines and health products on the market

NA	100% cleared	money were availed in time and the retention fees was cleared
----	--------------	---

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25 outreaches carried out by the facilities	100% achieved as per the plan	availability of funds
---	-------------------------------	-----------------------

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

100% health care workers paid their salaries

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,140,073	2,176,392
221011 Printing, Stationery, Photocopying and Binding	1,200	1,130
224001 Medical Supplies and Services	11,000	8,190
227001 Travel inland	2,800	2,790
263308 Sector Conditional Grant (Non-Wage)	535,182	267,591
313111 Residential Buildings - Improvement	0	91,874
Total for Budget Output	4,690,255	2,547,966
Wage	4,140,073	2,176,392
Non-Wage	550,182	279,701
GoU Dev	0	91,874
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

20primary health care activities implemented all PHC activities were conducted as planned timely availability of funds

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,530	211,265
Total for Budget Output	422,530	211,265
Wage	0	0
Non-Wage	422,530	211,265
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and functional		
35 facilities visited for support supervision	all scheduled supervision were conducted	funds were received in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500
221007 Books, Periodicals & Newspapers	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	976
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	53,671	27,247
228002 Maintenance-Transport Equipment	12,000	1,355
Total for Budget Output	73,471	31,977
Wage	0	0
Non-Wage	73,471	31,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,303,495	3,024,188
Wage	4,140,073	2,176,392
Non-Wage	1,046,183	522,943
GoU Dev	408,858	177,184
Ext Finance	708,381	147,670

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Coonstruction of the Following Schools, Nyakatooma III, Advertise of all project done. Evaluation of bidders done and No Variation
 Kyabugimbi P/S, Ibaare Girls, Kitwe p/s, Nyeibingo P/S, ST, Contracts awarded and Projects completed but waiting for
 Ambrose Nyakazinga, Nombe P/s, Kabuba P/S, Munanura P/ Engineers completion Report to be paid.
 S, Kyamuhunga P/S, and Kashozi P/S.

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Construction of pit latrines in primary schools of Kahungye Advertise of all project done. Evaluation of bidders done and No Variation
 P/S, Rwentuha P/S, Kyanyakatura p/s, Kyeizooba P/S, Contracts awarded and Projects completed but waiting for
 Nyampiki P/S, Bugara P/S, Kigondo P/S, Kizinda P/S, Engineers completion Report to be paid.
 Ryamarembo P/S, Kararo P/S, Nyakabare P/S., Kiyagara P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,988	13,539
228001 Maintenance-Buildings and Structures	443,794	0
312121 Non-Residential Buildings - Acquisition	163,996	0
Total for Budget Output	639,777	13,539
Wage	0	0
Non-Wage	467,151	7,786
GoU Dev	172,626	5,753
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,976,334	3,678,788
263308 Sector Conditional Grant (Non-Wage)	951,799	305,472
Total for Budget Output	8,928,133	3,984,260
Wage	7,976,334	3,678,788

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	951,799
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Construction of school fence at Kabushaho SS To be done in Quarter three Procurement processes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224005 Laboratory supplies and services	49,995	0
225204 Monitoring and Supervision of capital work	11,052	14,145
312139 Other Structures - Acquisition	110,000	0
312221 Light ICT hardware - Acquisition	50,000	0
Total for Budget Output	221,047	14,145
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	14,145
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries for secondary schools for 3 months Payment of staff salaries for secondary schools for 6 months Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,879,293	3,119,556
263308 Sector Conditional Grant (Non-Wage)	1,331,640	400,404
Total for Budget Output	7,210,933	3,519,961
Wage	5,879,293	3,119,556
Non-Wage	1,331,640	400,404
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,690,571	752,518
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Budget Output	2,026,414	864,465
Wage	1,690,571	752,518
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

123 Government and 85 private Primary Schools inspected and supervised. 11 Government and 45 Secondary Plus 2 Government Tertiary Institutions monitored and supervised.	123 Government and 85 private Primary Schools inspected and supervised. 11 Government and 45 Secondary Plus 2 Government Tertiary Institutions monitored and supervised.	Implemented as planned
--	--	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	83
227001 Travel inland	49,600	16,533
Total for Budget Output	51,600	16,616
Wage	0	0
Non-Wage	51,600	16,616

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Nyeibingo P/S, Nyakatooma III P/S. and Completion of Nombe P/S.. Maintenance of departmental Vehicle. Construction of Kacuncu P/S in Bumbaire S/C

Advertisements done, Evaluation of bidders done. Contracts awarded., Works completed, waiting for Engineers completion certificate for payment.

Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE administration

in order to effectively track learner achievements

PLE Examinations were Administered. Implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	38,000	36,362
Total for Budget Output	38,000	36,362
Wage	0	0
Non-Wage	38,000	36,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Education services monitored ad supervised by DEO

Education Coordination Services Monitored and Supervised to easy service delivery.

Implemented as planned

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,200	5,400
Total for Budget Output	18,700	5,400
Wage	0	0
Non-Wage	18,700	5,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

No sports activities	District Sports activities were conducted. (Kids Activities) Participated in National Sports in Soroti and Mbale. Scouting both at District and National Levels were conducted. Monitoring of Physical Education Teaching in schools done.	Implemented as planned
----------------------	---	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	4,441
221011 Printing, Stationery, Photocopying and Binding	2,000	656
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	36,500	26,244
Total for Budget Output	50,000	31,341
Wage	0	0
Non-Wage	50,000	31,341
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	48,552
Total for Budget Output	124,437	48,552
Wage	124,437	48,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
227001 Travel inland	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

No funds released

Monitoring and assessment of SNE inclusiveness in schools.
Training of SNE Focal Teachers done.

The Sector needs more funds for monitoring and supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,332,041
	Wage	15,670,636
	Non-Wage	3,267,732
	GoU Dev	393,673
	Ext Finance	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Urban Roads Maintained	7km of Urban Roads maintained in Rwentuuha Town Council.	Lack of Grader.
------------------------	--	-----------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	110,356
221002 Workshops, Meetings and Seminars	1,651	0
221007 Books, Periodicals & Newspapers	900	225
221008 Information and Communication Technology Supplies.	7,510	1,100
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,497
225202 Environment Impact Assessment for Capital Works	5,000	1,110
225203 Appraisal and Feasibility Studies for Capital Works	6,388	1,085
227001 Travel inland	32,690	15,637
228002 Maintenance-Transport Equipment	133,300	50,237
228004 Maintenance-Other Fixed Assets	1,241,046	126,588
263402 Transfer to Other Government Units	184,092	128,440
Total for Budget Output	1,876,223	436,775
Wage	259,445	110,356
Non-Wage	1,616,777	326,419
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS mainstreamed in the Roads Sector	None	Road works had not commenced.
---	------	-------------------------------

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,651	0
Total for Budget Output	1,651	0
Wage	0	0
Non-Wage	1,651	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Payment of Utilities(Electricity and Water Bills)	Electricity and water bills paid up to November 2024	Bills for December were not yet out
---	--	-------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
223005 Electricity	20,000	3,204	
223006 Water	5,000	1,453	
228001 Maintenance-Buildings and Structures	6,000	2,400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	0	
Total for Budget Output	32,700	7,057	
Wage	0	0	
Non-Wage	32,700	7,057	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,910,574	443,832	
Wage	259,445	110,356	
Non-Wage	1,651,129	333,476	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Environmental Impact Assessment and Developing ESMPs Environmental and social management plans were done No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Monitoring of water projects and water facilities Launching of sanitation activities, triggering of villages, baseline survey and follow ups done in Ibaare sub county. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,065	40,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,216	571
221002 Workshops, Meetings and Seminars	10,000	3,541
221011 Printing, Stationery, Photocopying and Binding	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,774
225204 Monitoring and Supervision of capital work	14,753	9,955
227001 Travel inland	61,032	35,475
228002 Maintenance-Transport Equipment	4,000	1,000
312121 Non-Residential Buildings - Acquisition	340,865	92,454
Total for Budget Output	523,931	186,409

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	83,065 40,889
	Non-Wage	61,217 26,551
	GoU Dev	379,649 118,969
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"

Sensitization of people about HIV/AIDS	Sensitization of people about HIV/AIDS on the projects being constructed	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	514	0
Total for Budget Output	514	0
Wage	0	0
Non-Wage	514	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,445	189,409
Wage	83,065	40,889
Non-Wage	61,731	26,551
GoU Dev	384,649	121,969
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,718	188,913
221002 Workshops, Meetings and Seminars	54,000	31,490
221011 Printing, Stationery, Photocopying and Binding	3,030	1,250
224003 Agricultural Supplies and Services	134,000	51,950
227001 Travel inland	129,984	98,110
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	709,732	371,713
Wage	386,718	188,913
Non-Wage	323,014	182,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

5 Government lands registered and titled	12	Available funds could only complete ten
--	----	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

30 men and women engaged in wetland management sensitised about HIV/AIDS	60	Activity done as planned
--	----	--------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,200	1,200
Total for Budget Output	7,200	1,200
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,200 1,200
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		720,932 373,163
	Wage	386,718 188,913
	Non-Wage	334,214 184,250
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

4 mentorships on Gender responsive planning conducted in LLGs, 15 GBV cases handled. 8 mentorships on Gender responsive planning conducted in LLGs, 15 GBV cases handled. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,958	635
Total for Budget Output	2,158	635
Wage	0	0
Non-Wage	2,158	635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	152,440	75,769
Total for Budget Output	152,440	75,769
Wage	152,440	75,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

15 work places inspected, 30 labour disputes handled, 1 sensitisation meetings on employment and labour laws conducted. 30 work places inspected, 60 labour disputes handled, 2 sensitisation meetings on employment and labour laws conducted. No variation

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,958	829
Total for Budget Output	2,158	829
Wage	0	0
Non-Wage	2,158	829
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

1 HIV and AIDS responses co-ordinated through meetings and monitoring on a quarterly basis.	2 HIV and AIDS responses co-ordinated through meetings and monitoring on a quarterly basis.	No variation- Integrated in other programme implementation
---	---	--

Item	Approved Budget	Spent
227001 Travel inland	848	0
Total for Budget Output	848	0
Wage	0	0
Non-Wage	848	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

15 women and youth groups mobilised to benefit from UWEP and YLP revolving loan, 15 women and youth groups trained, 1 quarterly meeting conducted, 1 report on YLP and UWEP submitted to Ministry Hqrs Kampala, Women council activities facilitated, 100 youth and women groups monitored and followed for recoveries.	22 women and youth groups mobilised to benefit from UWEP and YLP revolving loan, 22 women and youth groups trained, 2 quarterly meetings conducted, 2 reports on YLP and UWEP submitted to Ministry Hqrs Kampala.	No variation.
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,196	0
227001 Travel inland	56,894	1,386
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	101,650	0
Total for Budget Output	161,740	1,386
Wage	0	0
Non-Wage	161,740	1,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302X Social care programs implemented**

1 meeting for each of the Women, Youth, Older Persons and Disability councils conducted, 4 Chairpersons of Special Interest groups facilitated quarterly for council operations, 1 monitoring visit conducted, 4 PWDs groups mobilised, sensitised on grant access and utilisation.	2 meetings for Women, Youth, Older Persons and Disability councils conducted, 4 Chairpersons of Special Interest groups facilitated for operations, 2 monitoring visits conducted, 7 PWDs groups mobilised, sensitised on grant access and utilisation.	No variation.
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,363	8,681
Total for Budget Output	17,363	8,681
Wage	0	0
Non-Wage	17,363	8,681
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced 180 social inquiries conducted, 180 social welfare cases handled, 15 juvenile offenders handled, 5 abandoned children rescued/resettled, 180 families with HIV/AIDS positive children supported, apprenticeship skills acquisition promoted for OVC in LLG.	360 social inquiries conducted, 360 social welfare cases handled, 30 juvenile offenders handled, 5 abandoned children rescued/resettled, 360 families with HIV/AIDS positive children supported, apprenticeship skills acquisition promoted for OVC in LLGs.	No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	4,416	1,658
Total for Budget Output	4,816	1,658
Wage	0	0
Non-Wage	4,816	1,658
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

50 community groups with VSLAs mobilised, 15 homes with disabled children visited for management of disabilities, 1 consultation made with Ministry Hqrs, 14 CBS staff mentored quarterly, 4 Government programmes monitored and followed up in LLGs.	100 community groups with VSLAs mobilised, 30 homes with disabled children visited for management of disabilities, 2 consultation made with Ministry Hqrs, 7 CBS staff mentored, 12 Government programmes monitored and followed up in LLGs on quarterly basis	No variation.
---	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	8,955	4,477
Total for Budget Output	9,555	4,777
Wage	0	0
Non-Wage	9,555	4,777
GoU Dev	0	0
Ext Finance	0	0
Total for Department	351,078	93,734

VOTE: 824 Bushenyi District**Quarter 2**

Wage	152,440	75,769
Non-Wage	198,638	17,966
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

Internet connection for all department maintained. Payment of NITA subscription done.	Internet connection for all department maintained. This was done without Resources because it did not require Resources	No Variation
---	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,224	510
Total for Budget Output	5,224	510
Wage	0	0
Non-Wage	5,224	510
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	82,335	0
Total for Budget Output	82,335	0
Wage	0	0
Non-Wage	0	0
GoU Dev	82,335	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	368	0
Total for Budget Output	368	0
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Performance improvement plan developed and implemented. Capacity for staff enhanced in planning and budgeting No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221003 Staff Training	10,000	3,330
227001 Travel inland	6,519	5,867
Total for Budget Output	21,019	9,197
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	9,197
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Nutrition activities coordinated both at the District and within LLGs. Quarterly Nutrition meeting organized and conducted.

Nutrition activities coordinated both at the District and within LLGs. Quarterly Nutrition meeting organized and conducted. Structures for all Levels were Formulated and Submitted to the Ministry of Local Government.

Implemented as planned

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,205	4,168
Total for Budget Output	4,205	4,168
Wage	0	0
Non-Wage	0	0
GoU Dev	4,205	4,168
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

BFP and Quarterly PBS Report prepared and submitted online to MoFPED. Both National and Internal assessment for both the District and LLGs organized and conducted. Final budget estimates for 2024/2025 prepared and submitted to MoFPED. Staff salaries paid for 12 months. Final performance contract prepared and submitted 12 TPC minutes prepared and kept. District Computers procured. District Statistical Abstract prepared and submitted to UBOS. Strategic plan for statistic prepared and submitted to UBOS. Population Action Plan prepared and submitted to National Population Council. Budget conference organized and conducted. Both HLG and LLG Staffs trained in Planning and Budgeting.

BFP, Final Budget and Quarterly PBS Report prepared and submitted online to MoFPED. Both National and Internal assessment for both the District and LLGs organized and conducted. Salaries paid for 6 months. performance improvement plan was enhanced.

Implemented as planned

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council

To be done in Quarter Three

To be done in Quarter Three

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	15,367
221009 Welfare and Entertainment	13,034	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,456
221012 Small Office Equipment	1,000	0
227001 Travel inland	57,000	32,267
312221 Light ICT hardware - Acquisition	4,500	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	5,800	0
312235 Furniture and Fittings - Acquisition	12,500	0
Total for Budget Output	223,834	53,589
Wage	126,000	15,367
Non-Wage	33,034	13,456
GoU Dev	64,800	24,767
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

District Statistical Abstract prepared and submitted to UBOS. Strategic plan for statistic prepared and submitted to UBOS. Population Action Plan prepared and submitted to National Population Council. Budget conference organized and conducted. Parish Development Data collected and integrated into planning and budgeting	District Statistical Abstract prepared and submitted to UBOS. Strategic plan for statistic prepared and submitted to UBOS. Budget conference organized and conducted. Parish Development Data collected and integrated into planning and budgeting.	No Variation
--	---	--------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	644	0
227001 Travel inland	6,306	6,276
Total for Budget Output	6,950	6,276
Wage	0	0
Non-Wage	644	0
GoU Dev	6,306	6,276
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

Monitoring and supervision of Government Program. monitoring of all capital project, . Both HLG and LLG Staffs trained in Planning and Budgeting. Environmental appraisal reports for capital project prepared.	Monitoring and supervision of Government Projects done. Both HLG and LLG Staffs trained in Planning and Budgeting. Environmental appraisal reports for capital project prepared. Commissioning of completed projects done. Launching of capital Projects done	No Variation
---	---	--------------

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,890
225204 Monitoring and Supervision of capital work	9,000	5,860
227001 Travel inland	9,019	9,019
Total for Budget Output	21,019	16,769
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	16,769
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

<p>Monitoring and supervision of Government projects done to ensure value for money. Environmental impact assessment of all capital projects done.</p>	<p>Monitoring and supervision of all capital project done in all LLGs . Both HLG and LLG Staffs trained in Planning and Budgeting. Commissioning and Launching of capital projects for 2024/25FY done. Monitoring Reports were discussed by TPC and DEC.</p>	<p>Implemented as planned</p>
--	--	-------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,510	10,399
Total for Budget Output	10,510	10,399
Wage	0	0
Non-Wage	0	0
GoU Dev	10,510	10,399
Ext Finance	0	0
Total for Department	375,464	100,908
Wage	126,000	15,367
Non-Wage	39,270	13,966
GoU Dev	210,194	71,575
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

All 13 Departments Audited and reports produced.

All 14 District departments were audited as planned

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,899	7,945
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,740	4,305
Total for Budget Output	30,639	12,250
Wage	15,899	7,945
Non-Wage	14,740	4,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,639	12,250
Wage	15,899	7,945
Non-Wage	14,740	4,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

domestic tourism initiatives including drives/campaigns
 10 Brand Materials Printed, 1 new tourism sites identified and profiled, Tourism sites inspected, Tourism information updated on the district website.

Domestic visits done, new tourism sites identified and profiled, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,150
312231 Office Equipment - Acquisition	6,477	0
Total for Budget Output	10,795	2,150
Wage	0	0
Non-Wage	4,318	2,150
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

37 co-operatives supervised, 30 Annual general meetings held, 2 Cooperative groups mobilized for registration, 3 new Cooperative groups trained and assisted for registration.

Co-operatives supervised, Annual general meetings held, Cooperative groups mobilised for registration and new Cooperative groups trained and assisted for registration. PRF disbursed to 100% to all House hold beneficiaries.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	8,547	3,775
Total for Budget Output	9,147	3,875
Wage	0	0
Non-Wage	9,147	3,875

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	66	0
Total for Budget Output	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries for 3 months Payment of staff salaries for 6 months was done No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,056	25,022
227001 Travel inland	2,303	750
Total for Budget Output	52,359	25,772
Wage	50,056	25,022
Non-Wage	2,303	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

30 Inspection of value addition facilities, 1 Identification/ inspection of processing groups for collective value addition support Inspection of value addition facilities, Identification/ inspection of processing groups for collective value addition support. No variation

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	888	300
Total for Budget Output	1,038	300
Wage	0	0
Non-Wage	1,038	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,406	32,096
Wage	50,056	25,022
Non-Wage	16,873	7,074
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	100%

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	60%

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
HCM integrated with other Key Government Systems (IEMS, DRS, TMIS and NIS)	Number	100%	90%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	12	6

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	60%

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100%	90%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation coordination strategy	Level	100%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	80

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	1

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	92

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	2

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	100

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	30	Nil

VOTE: 824 Bushenyi District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	10	N/A

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	100%

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	55%	0%

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	25%	50%

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	6

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100	100%

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2	2%

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	6

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	118	11km of District Feeder Roads maintained

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	25	None.

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	40%	40%

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	2	

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	20%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of land titles issued	Number	400	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of population and development advocacy engagements held	Number	17	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	60	

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Functional social care and support system in place	Percentage	24	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	30	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Impact of learning on institutional performance report in place	Percentage	100%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	80%	70%

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	100%	85%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100%	90%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	100%	85%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	85%

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic market	Number	2	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of export-ready EPZ operators	Number	4	2

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	2024/2025	3

VOTE: 824 Bushenyi District

Quarter 2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236394 Kyeizooba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buyanja	Programme Conditional Grant - Development	40 farmers have been mobilised and have cofunded	48,819	15,000
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyamiyaga	Locally Raised Revenues		160,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwera Health Centre Two	Bwera HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Kyeizooba SC Health Services	Kyeizooba HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Nyamiyaga Health Centre II	Nyamiyaga HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Kyeizooba SC Health Services	KYEIZOوبا HC III	Programme Conditional Grant - Non Wage Recurrent		15,128	0
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of different Schools & Pit Latrine	Programme Conditional Grant - Development	Contracts have been awarded, Works completed , waiting for Engineers completion certificate to be paid	163,996	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent		7,494	0
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent		4,865	0
NYAMITOOMA P.S	NYAMITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		3,492	0
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,446	0
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,485	0
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent		4,592	0
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		5,751	0
KYEIZOOBA PRIM.SCH	KYEIZOOBA PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent		11,487	0
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,376	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyeizooba SubCounty	Nyamitanga-Kakamba-Kanyamuhita	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,069	13,069

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236395 Bitooma Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Bitooma	Programme Conditional Grant - Development	Assorted stationary has been procured	1,200	700
LCIII: 236396 Kyamuhunga Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kyamuhunga	Programme Conditional Grant - Development	3 EIA were done on 3 projects	5,590	1,200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	kibazi HC III	Programme Conditional Grant - Development	contracts were awarded	150,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibazi HC II	Kibazi HC II	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Kibazi HC II	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent		6,115	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,408	0
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,346	0
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,851	0
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,502	0
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent		18,834	0
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,330	0
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,668	0
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,747	0
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent		15,322	0
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,487	0
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		2,652	0
SWAZI P.S.	SWAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,407	0
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,526	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Clothing - Others	Kanyamurera Seed School	Programme Conditional Grant - Development	Procurement Process Level	49,995	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Kabushaho Seed School-Bumbaire	Programme Conditional Grant - Development	Works in Progress	110,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kibazi	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,110
Item: 227001 Travel inland					
Travel Inland - Expenses	Rwenjojo-Kakoni-Manengo	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,380	1,012
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Butare-Kayembe	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	172,576
Building and Facility Maintenance - Civil Works	Rwenjojo-Kakoni-Manengo-Bitooma Trading Centre	Other Transfers from Central Government Uganda Road Fund (URF)	0	782,093	48,200
Item: 263402 Transfer to Other Government Units					
Kyamuhunga SubCounty	Torotoro-Karire	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,882	9,882

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kabaare	Programme Conditional Grant - Development	Computer consumables (tonner) has been procured	2,300	350
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE P.S.	NOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,735	0
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,491	0
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,655	0
KEMITAAHA P.S.	KEMITAAHA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,428	0
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,936	0
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0
MUNANURA P.S.	MUNANURA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,760	0
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KIYAGAARA P.S.	KIYAGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,908	0
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,221	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWENGURA S.S	Mwengura SS	Programme Conditional Grant - Non Wage Recurrent		89,340	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakanju SubCounty	Ndaragi-Kyentobo	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,762	10,762
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance Latrine at Nyakabingo P/S	District Discretionary Equalisation Development Grant	Contract awarded and Works in Progress	26,000	0
LCIII: 236398 Kyabugimbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bijengye	Programme Conditional Grant - Development	procurement of airtime for program coordination	1,300	100

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,102	35,551
Health Centre IV	Health Health centre IV	Programme Conditional Grant - Non Wage Recurrent		73,169	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA P.S.	Bijengye	Programme Conditional Grant - Non Wage Recurrent		5,691	0
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent		1,858	0
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,477	0
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent		1,415	0
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,032	0
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,709	0
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,797	0
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,932	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibona Vocational SS	Kibona Vocational SS	Programme Conditional Grant - Non Wage Recurrent		26,880	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP OGEZ H/S	Bishop OG H/S	Programme Conditional Grant - Non Wage Recurrent		264,108	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyabugimbi SubCounty	Kyamiko-Beguya	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,289	9,289
LCIII: 236399 Bumbaire Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for District Service Commission members	District Service Commission	District Discretionary Equalisation Development Grant		12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Service Commission	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Service commission	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Service Commission	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Discretionary Equalisation Development Grant		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Service Commission	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Service Commission	District Discretionary Equalisation Development Grant		14,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of wages for the Micro scale irrigation technicians	Bumbaire	Programme Conditional Grant - Development	contracts for Technicians have not been renewed yet	23,760	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Kibaare	Programme Conditional Grant - Development	1 talk show has been conducted on BFM radio	4,800	1,200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kiyaga	Programme Conditional Grant - Development		13,884	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of micro scale irrigation system	Numba	Programme Conditional Grant - Development	1 multi sectoral monitoring and 40 farm visits have been conducted	11,295	3,200
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Locally Raised Revenues		677,687	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent		16,220	0
Numba Health Centre Two	NUMBA HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Kainamo Health Centre II	Kainamo HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Education Department	Programme Conditional Grant - Non Wage Recurrent	Monitoring is on going	17,262	11,507
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIYONGA P/S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,242	0
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,310	0
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,245	0
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,214	0
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent		4,202	0
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,932	0
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,754	0
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,425	0
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,993	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital Projects.	Education Department	Programme Conditional Grant - Development	Monitoring and Supervision of all capital projects done and still on going	11,052	14,145
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kabushaho seed school	Programme Conditional Grant - Development	Procurement Process level	50,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE SEED SCHOOL	Kabushaho Seed School -Bumbaire	Programme Conditional Grant - Non Wage Recurrent		67,552	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	225
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	2,200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,200	1,497
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Butare-Kayembe	Programme Conditional Grant - Non Wage Recurrent	0	6,388	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyaruzinga-Bumbaire-Kitabi	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	30,262
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	89,648
Vehicle Maintenance - Imprest	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,600	10,827
Item: 263402 Transfer to Other Government Units					
Bumbaire SubCounty	Kirama-Rwakifari	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	7,000

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	20,000	2,046
Item: 223006 Water					
Water - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	5,000	1,453
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District headquarters	Locally Raised Revenues	0	6,000	2,400
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	Launching, triggering and baseline survey has been done.	29,630	44,636
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	many sites	Programme Conditional Grant - Development	16 water sources have been rehabilitated. payment of the contractor is in process	52,791	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kagari p/s and Buyanja HCII	District Discretionary Equalisation Development Grant	waiting for defect liability Report from D/Engineer	7,100	0
Non Residential Buildings - Contractor	Completion of a Classroom block at Kabushaho P/S	District Discretionary Equalisation Development Grant	Contract awarded and works in progress	23,235	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning - Management	District Discretionary Equalisation Development Grant	To be done in the Third quarter	4,500	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning - Human Resource Sector	District Discretionary Equalisation Development Grant	Capacity Strengthened / Performance improvement plan strengthened	10,000	3,330
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning - Human Resource Sector	District Discretionary Equalisation Development Grant	Implemented	6,519	5,867
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	4,205	4,168
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Lands Sub Sector- Titling of Government Land	District Discretionary Equalisation Development Grant	Titling of Government land On Going	84,000	53,000
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	Implemented	30,000	8,112
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	1 Lap Top Computers for Trade	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	4,500	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Statutory-(Procurement) Purchase of Photocopier	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	5,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Planning and Finance Departments- Executive Chairs	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	4,500	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	6,306	6,276
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Planning	District Discretionary Equalisation Development Grant	Done but not yet paid	3,000	1,890
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	Planning Department	District Discretionary Equalisation Development Grant	Joint monitoring was done	9,000	5,860
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	9,019	9,019
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	10,510	10,399

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,400	2,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	Nothing was purchased because the money was not enough so the department is the releases for atleast 3 quarters to be able to purchase the equipment.	6,477	0
LCIII: 236400 Ruhumuro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Burungira Health Centre III	Burungira HC II	Programme Conditional Grant - Non Wage Recurrent		5,917	0
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent		14,086	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,184	0
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,659	0
KIKOROIJO P.S	KIKOROIJO P.S	Programme Conditional Grant - Non Wage Recurrent		6,344	0
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,003	0
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent		3,737	0
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,856	0
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent		6,744	0
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	0
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,442	0
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,359	0
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,706	0
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent		7,562	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUGIMBI S.S	Kyabugimbi SS	Programme Conditional Grant - Non Wage Recurrent		180,020	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruhumuro SubCounty	Karama-Kasa	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,753	6,753
LCIII: 236401 Kyamuhunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamuhunga Town Council	Urban Roads Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
LCIII: 236402 Ibaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaare SC Health Services	Ryeishe HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Ibaare SC Health Services	Ryeishe HC III	Programme Conditional Grant - Non Wage Recurrent		13,888	0
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent		3,774	0
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,240	0
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,660	0
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		9,869	0
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,664	0
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,687	0
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,727	0
KAINAMO COPE	KAINAMO COPE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,269	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ibaare SubCounty	Bwooma-Kiruhura	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,506	5,506

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance Latrine at Kagari P/S	District Discretionary Equalisation Development Grant	Contract awarded and Works in Progress	26,000	0
LCIII: 236403 Nyabubare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabubare SC Health Services	Nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent		21,907	0
Nyarugote Health Centre Two	Nyarugote HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Nyabubare SC Health Services	Nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Kashozi Health Centre Two	Kashozi HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent		12,776	0
KAHUNGYE P.S.	KAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,028	0
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,083	0
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,580	0
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,522	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,561	0
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,032	0
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,196	0
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,169	0
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,363	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKANJU VOC. S.S	Kakanju VOC. SS	Programme Conditional Grant - Non Wage Recurrent		86,240	0
COMBONI SS BURUNGIRA	Comboni SS Burungira	Programme Conditional Grant - Non Wage Recurrent		72,800	0
KYAMUHUNGA S.S.S	Kyamuhunga SS	Programme Conditional Grant - Non Wage Recurrent		175,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyabubare SubCounty	Kashozi-Kyabitara	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,966	16,966

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	Not yet done due to delayed project execution	5,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	Water subsector projects were appraised.	2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor		Programme Conditional Grant - Development	The project is on going, the pipeline has been laid and pump house and solar panels have been installed.	136,621	0
LCIII: 257544 Rwentuha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Rutooma HC III	Programme Conditional Grant - Development	contracts were awarded	130,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rutooma HC III	Programme Conditional Grant - Development	contracts were awarded	58,262	0
Other Structures - Construction Works	Rutooma HC III	Programme Conditional Grant - Development	contracts were awarded	50,000	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257544 Rwentuha Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwentuha Town Council	Urban Roads Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,661	22,777
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 40 twin desks to Rwagasha P/S	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	8,000	0
LCIII: 273294 Bitooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitooma Town Council	St Francis S.S.-Karere-Nyanura River	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,572	6,572
LCIII: 273295 Kizinda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Kizinda Town Council Headquarters	Transitional Conditional Grant - Development	Contracts awarded	300,000	0

VOTE: 824 Bushenyi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutooma HC III	RUTOOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Kakanju SC Health Services	KAKANJU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,512	4,128
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent		14,953	0
Bushenyi UMSC Kakanju	Kakanju UMSC Kakanju	Programme Conditional Grant - Non Wage Recurrent		5,917	0
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Kakanju SC Health Services	Kakanju HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent		9,527	0
Rutooma HC III	Rutooma HC III	Programme Conditional Grant - Non Wage Recurrent		4,877	0
Rushinya Health CentreTwo	Rushinya HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Kashambya HCIII	Kashambya HC III	Programme Conditional Grant - Non Wage Recurrent		14,220	0
Kashambya HCIII	Kashambya HC III	Programme Conditional Grant - Non Wage Recurrent		6,503	0
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent		11,834	0
Swazi HC II	Swazi C II	Programme Conditional Grant - Non Wage Recurrent		7,110	0
Nombe Health Centre Two	Nombe HC II	Programme Conditional Grant - Non Wage Recurrent		7,110	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Comboni Delegated Hospital	Comboni Delegated Hospital	Programme Conditional Grant - Non Wage Recurrent	0	169,012	42,253
Ishaka Hospital	Ishaka Hospital	Programme Conditional Grant - Non Wage Recurrent	0	253,518	63,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA P.S.	Kakira PS	Programme Conditional Grant - Non Wage Recurrent		7,451	0
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,316	0
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,657	0
RWAGASHA P.S	RWAGASHA P.S	Programme Conditional Grant - Non Wage Recurrent		4,741	0
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		10,132	0
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,828	0
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,917	0
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,748	0
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,808	0
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,480	0
NYAKAZINGA P/S	NYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent		1,616	0
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,204	0
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,943	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,937	0
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent		4,369	0
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,523	0
KYABUGIMBI P.S.	KYABUGIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,722	0
KAYENGO P.S.	KAYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,749	0
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,142	0
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,000	0
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,687	0
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,706	0
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KITWE P.S.	KITWE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,239	0
RWIKIRIRO P.S.	RWIKIRIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,597	0
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,039	0
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,439	0
KYAMAMARI P.S.	KYAMAMARI P.S.	Programme Conditional Grant - Non Wage Recurrent		3,638	0
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,841	0
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,934	0
BUHIMBA P.S.	BUHIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,744	0
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,772	0
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,670	0
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent		9,657	0
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,566	0
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,390	0
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,597	0
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,826	0
BITOOMA COPE	BITOOMA COPE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,602	0
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,175	0
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,159	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	ST. Francis Bitooma VOC. SS	Programme Conditional Grant - Non Wage Recurrent		103,080	0
NYABUBARE S.S	Nyabubare SS	Programme Conditional Grant - Non Wage Recurrent		225,480	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Augustine Vocational SS Ruharo	St Augustine Voc. SS Ruharo	Programme Conditional Grant - Non Wage Recurrent		40,460	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUHUNGA TECH.INST	Kyamuhunga Tech. Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Assistant water Officer-Mobilisation		Programme Conditional Grant - Development		0	0
Payment of Assistant water Officer-Mobilisation		Programme Conditional Grant - Development	Allowances for water mobiliser paid for one month	7,216	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development	Projects of water sub sector were launched, monitored and are being supervised.	14,753	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	Money has not been paid since the defects liability period has not elapsed.	17,305	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervising all capital works in the sector	DHO's OFFICE	Programme Conditional Grant - Development	Capital works on going and supervisions and monitoring are done	20,596	1,952
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,000	0
Media - Facilitation	DHO S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	40% of the total planned budgetreceived	17,400	21,903
Media - Facilitation	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	health office	External Financing World Health Organisation (WHO)		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0
Welfare - Facilitation and Allowances	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Welfare - Entertainment Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	180% of the planned was spent	7,500	14,430
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0
Office Supplies - Printing and Assorted Stationery	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0

VOTE: 824 Bushenyi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0
Telecommunication Services - Airtime and Mobile Phone Services	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,950	0
Telecommunication Services - Airtime and Mobile Phone Services	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Medical Expenses - Drugs and Sundries	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Medical Expenses - Medicines and Assorted Items	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	4% of the total budget spent	21,000	864
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		438,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		660,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	79% of the annual plan was used	493,101	390,502
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	health office	External Financing Global Fund for HIV, TB & Malaria		3,864	0

VOTE: 824 Bushenyi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	health office	External Financing Global Fund for HIV, TB & Malaria		1,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	health office	External Financing Global Fund for HIV, TB & Malaria		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	health office	External Financing Global Fund for HIV, TB & Malaria		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	health office	External Financing Global Fund for HIV, TB & Malaria		200	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	health office	External Financing Global Fund for HIV, TB & Malaria		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Fund for HIV, TB & Malaria		73,100	0