
VOTE: 824 Bushenyi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Willy Bataringaya
(Accounting Officer)

Signed on Date: 23-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,713,705	1,713,705	327,943	19%
Discretionary Government Transfers	4,640,489	5,257,963	3,649,489	79%
Conditional Government Transfers	30,161,847	36,453,176	26,142,843	87%
Other Government Transfers	1,473,786	1,554,241	679,359	46%
External Financing	703,113	703,113	356,391	51%
Total Revenues shares	38,692,941	45,682,198	31,156,024	81%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,998,770	4,823,021	1,542,458	39%
Tourism Development	923	923	115	12%
Natural Resources, Environment, Climate Change, Land And Water	507,438	567,438	340,206	67%
Private Sector Development	70,659	70,659	44,596	63%
Integrated Transport Infrastructure And Services	3,795,225	3,814,477	736,476	19%
Digital Transformation	5,156	5,156	500	10%
Human Capital Development	21,961,319	26,153,567	17,761,833	81%
Public Sector Transformation	6,484,393	8,269,159	5,009,655	77%
Community Mobilization And Mindset Change	14,867	23,749	1,245	8%
Governance And Security	1,184,739	1,353,213	935,657	79%
Development Plan Implementation	669,451	600,836	398,512	60%
Grand Total	38,692,941	45,682,198	26,771,252	69%
Wage	20,316,731	24,275,070	17,514,474	86%
Non-Wage Recurrent	10,991,091	12,369,238	7,097,256	65%
Domestic Devt	6,682,006	8,334,777	1,823,588	27%
External Financing	703,113	703,113	335,934	48%

VOTE: 824 Bushenyi District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of third Quarter 2022/23, Bushenyi District had cumulatively realized Shs 31,156,024,000/= against an annual budget of Shs 38,692,941,000/= and Revised budget of Shs. 41,793,622,000 indicating 81% cumulative budget performance. Shs. 327,943,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,713,705,000/= indicating 19% performance. The underperformance of Local revenue is because Farmers have not yet co-funded. a total Shs. 3,649,489,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,640,489,000/= and Revised budget of Shs. 4,780,889,000= indicating 79% budget performance, Shs. 26,142,843,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,161,847,000/= and the Revised Budget of Shs. 33,041,673,000 indicating 87% performance, Shs. 679,359,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,473,786,000/= and Revised budget of Shs. 1,554,241,000= indicating 46% Performance and Shs. 356,391,000/= was received as Donor Funding out of the annual budget of Shs. 703,113,400/= indicating 51% performance.

By the end of Quarter three, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 26,647,374,000/= indicating 69% budget released. Out of which, wage spent was Shs. 17,380,173,000 against the planned of Shs. 20,316,731,000/= and the Revised of Shs. 23,249,334,000= accounting for 86% performance of the budget released. The over performance was as a result of wage supplementary that was received by the district. Shs. 7,095,570,000/= was spent as non- wage recurrent against the budget of Shs. 10,991,091,000/= and the Revised budget of Shs. 11,159,169,000= indicating 65% budget released. Accordingly, by the end of Quarter three, the departments were able to spend Shs. 26,647,374,000= against the cumulative release of Shs. 31,156,024,000= indicating 85.5% cumul

VOTE: 824 Bushenyi District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,713,705	1,713,705	327,943	19%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	1,787	10%
Business licenses	18,076	18,076	17,541	97%
Inspection Fees	20,000	20,000	19,000	95%
Land Fees	18,593	18,593	0	0%
Liquor licenses	9,477	9,477	0	0%
Local Services Tax-Payable By Individuals	105,400	105,400	167,762	159%
Market /Gate Charges	16,315	16,315	10,850	67%
Other fees e.g. street parking fees	1,432,635	1,432,635	84,558	6%
Registration fees for Documents and Businesses	10,000	10,000	160	2%
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,660	24,603	51%
Sale of Other produced assets-From Government Units	15,000	15,000	1,682	11%
Discretionary Government Transfers	4,640,489	5,257,963	3,649,489	79%
District Discretionary Equalisation Development Grant	224,734	224,734	224,734	100%
District Unconditional Grant Non-Wage	832,011	832,011	624,008	75%
District Unconditional Grant Wage	3,053,690	3,194,090	2,395,567	78%
Urban Discretionary Equalisation Development Grant	30,554	30,554	30,554	100%
Urban Unconditional Grant Wage	358,484	835,558	268,863	75%
Urban Unconditional Non-Wage	141,017	141,017	105,763	75%
Conditional Government Transfers	30,161,847	36,453,176	26,142,843	87%
Programme Conditional Grant - Non Wage Recurrent	8,143,764	9,441,456	6,256,747	77%
Programme Conditional Grant - Development	3,460,711	5,113,482	3,460,711	100%
Programme Conditional Grant - Wage Recurrent	16,904,557	20,245,422	14,772,570	87%
Transitional Conditional Grant - Development	1,652,815	1,652,815	1,652,815	100%
Other Government Transfers	1,473,786	1,554,241	679,359	46%
Agriculture Cluster Development Project (ACDP)	65,500	65,500	61,480	94%
European Union Support to DDEG (MoLG)	58,292	58,292	58,292	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere School of Public Health	24,000	24,000	12,152	51%
National Environment Management Authority (NEMA)	55,000	55,000	0	0%
Results Based Financing (RBF)	40,000	40,000	18,242	46%
Support to PLE (UNEB)	26,000	26,000	5,246	20%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	188,678	26,580	18%
Uganda Road Fund (URF)	1,054,994	1,054,994	497,367	47%
Uganda Women Entrepreneurship Program(UWEP)	0	12,968	0	
Youth Livelihood Programme (YLP)	0	28,809	0	
External Financing	703,113	703,113	356,391	51%
Global Alliance for Vaccines and Immunization (GAVI)	142,102	142,102	119,088	84%
Global Fund for HIV, TB & Malaria	113,837	113,837	13,756	12%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	271,174	271,174	223,548	82%
Total Revenues Shares	38,692,941	45,682,198	31,156,024	81%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter three, local revenue had performed at Shs. 327,943,000 against the planned of Shs. 1,713,705,000= indicating 19%. The deviations in the cumulative receipt performance and the approved budget was because farmers did not co-fund as planned and this has affected the district Forecast. Even Land Fees and Liquor licenses collections are still at 0% and others like Registration fees for Documents and Businesses and Sale of Other produced assets-From Government Units collections are still poor.

Cumulative Performance for Central Government Transfers

By the end of Quarter three 2022/23, Bushenyi District had cumulatively received Shs. 29,792,332,000/= of the expected Central Government Transfers which was planned at Shs. 37,822,562,000/= indicating 78.76% performance of the central Government Transfers. The Overperformance was brought by Development Grant that Performed at (100%), and others performed between 75% and 87%.

Cumulative Performance for Other Government Transfers

By the end of Quarter three, FY 2022/23, Shs. 679,359,000/= had been received as Other Government Transfers out of the planned budget of Shs. 1,554,241,000/= (Revised) indicating 46% performance. The underperformance was brought by failure to receive funds from National Environment Management Authority, Uganda Multi – Sectoral Food Security and Nutrition performed at 18% and Uganda Road Fund performed at 47%.

Cumulative Performance for External Financing

By the end of Quarter three, Out of the planned budget of Shs.703,113,000=, The district had received Shs.356,391,000= as external Financing indicating 51 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI, WHO and Global Fund for HIV, TB & Malaria which stands at 84%, 82% and 12% respectively.

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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	7,050,427	8,835,193	5,484,294	78%	1,918,355
Sub-Total	7,050,427	8,835,193	5,484,294	78%	1,918,355
Department: Finance					
10 Financial Management and Accountability (LG)	305,228	305,228	215,152	70%	87,488
Sub-Total	305,228	305,228	215,152	70%	87,488
Department: Statutory bodies					
10 Legislation and Oversight	789,179	789,179	462,998	59%	148,308
Sub-Total	789,179	789,179	462,998	59%	148,308
Department: Production and Marketing					
10 Agricultural Extension	1,073,407	1,281,143	858,357	80%	299,029
20 Agricultural Production	2,925,364	3,541,879	684,101	23%	316,174
Sub-Total	3,998,770	4,823,021	1,542,458	39%	615,204
Department: Health					
10 Primary HealthCare	5,869,227	6,425,837	3,568,959	61%	1,198,570
20 Hospital Services	446,433	446,433	332,991	75%	113,442
30 Health Management and Supervision	55,020	55,020	21,442	39%	9,239
Sub-Total	6,370,680	6,927,289	3,923,392	62%	1,321,251
Department: Education					
10 Pre-Primary and Primary Education	9,040,391	9,040,391	6,669,520	74%	2,486,715
20 Secondary Education	5,477,086	8,746,423	5,838,779	107%	2,378,184
30 Skills Development	1,249,701	1,677,219	1,006,939	81%	304,510
40 Education&Sports Management and Inspection	289,713	289,713	174,431	60%	63,821
Sub-Total	16,056,890	19,753,744	13,689,670	85%	5,233,230
Department: Roads and Engineering					
10 Community Access Roads	2,616,992	2,641,992	706,881	27%	374,674
20 Engineering Services	34,400	34,400	15,326	45%	478
Sub-Total	2,651,392	2,676,392	722,207	27%	375,152
Department: Water					
10 Rural Water Supply and Sanitation	477,984	492,984	88,307	18%	39,477

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	477,984	492,984	88,307	18%	39,477
Department: Natural Resources					
10 Natural Resources Management	434,484	479,484	279,241	64%	94,390
Sub-Total	434,484	479,484	279,241	64%	94,390
Department: Community Based Services					
10 Community Mobilisation	157,602	186,411	120,269	76%	41,106
20 Empowerment and Mindset Change	29,959	42,927	16,675	56%	8,997
Sub-Total	187,561	229,338	136,943	73%	50,103
Department: Planning					
10 Planning and Statistics	237,304	237,304	151,112	64%	96,007
Sub-Total	237,304	237,304	151,112	64%	96,007
Department: Internal Audit					
10 Compliance	61,461	61,461	30,769	50%	7,359
Sub-Total	61,461	61,461	30,769	50%	7,359
Department: Trade, Industry and Local Development					
10 Commercial Services	71,582	71,582	44,711	62%	19,719
Sub-Total	71,582	71,582	44,711	62%	19,719
Grand Total	38,692,941	45,682,198	26,771,252	69%	10,006,041

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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	6,586,796	8,371,562	5,317,611	81%	1,416,554
District Unconditional Grant Non-Wage	97,603	97,603	73,452	75%	24,401
District Unconditional Grant Wage	951,064	961,064	723,241	76%	211,809
Locally Raised Revenues	159,842	159,842	120,239	75%	44,280
Multi-Sectoral Transfers to LLGs_NonWage	409,087	409,087	329,621	81%	129,689
Programme Conditional Grant - Non Wage Recurrent	4,610,717	5,908,409	3,802,194	82%	916,754
Urban Unconditional Grant Wage	358,484	835,558	268,863	75%	89,621
Development Revenues	463,631	463,631	463,631	100%	298,975
District Discretionary Equalisation Development Grant	10,184	10,184	10,184	100%	6,789
Multi-Sectoral Transfers to LLGs_Gou	153,447	153,447	153,447	100%	92,186
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	200,000
Total Revenues Shares	7,050,427	8,835,193	5,781,242	82%	1,715,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,309,548	1,796,621	982,161	75%	482,139
Non Wage	5,277,249	6,574,941	4,049,761	77%	1,035,228
Development Expenditure					
Domestic Development	463,631	463,631	452,372	98%	400,988
External Financing	0	0	0	0%	0
Total Expenditure	7,050,427	8,835,193	5,484,294	78%	1,918,355
C: Unspent Balances					
Recurrent Balances			285,689		
Wage			9,943		
Non Wage			275,746		
Development Balances			11,259		
Domestic Development			11,259		
External Financing			0		
Total Unspent			296,948		

VOTE: 824 Bushenyi District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually the Department planned to receive 7,050,427,000= but by the end of quarter three it had received 5,781,242,000 indicating 82%. Out of what was received, Programme conditional Grant Non-wage recurrent (Gratuity Pension for Local Governments Salary Arrears) Performed at 82% (Shs. 3,802,194,000=). District Unconditional Grant Non-Wage Performed at Shs. 73,452,000= which is 75%. District Unconditional Grant Wage Permed at Shs. 723,241,000= which is 76%. Multispectral Transfers performed at 81% which is Shs. 329,621,000= and Urban Wage Performed at 75% (Shs.268,863,000=) and Local Revenue performed at Shs. 120,239,000= which is 75%

By the end of the quarter three, the department had spent Shs. 5,484,294,000= indicating 78% performance Leaving Unspent balances of Shs. 296,948,000= out of which Shs. 9,313,000= is wage for staff who were not yet recruited, Shs. 275,746,000= is meant for Pension and Gratuity and Shs. 11,259,000= is for capacity building and Monitoring of the Construct

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 296,948,000= out of which Shs. 9,313,000= is wage for staff who were not yet recruited, Shs. 275,746,000= is meant for Pension and Gratuity and Shs. 11,259,000= is for capacity building and Monitoring of the Construction of Kyamuhunga Town Council Headquarters.

Highlights of physical performance by end of the quarter

General staff salaries paid for 9 months cumulatively. Strengthening accountability done. Enforcement of compliance to the rules and regulation. 14 Monitoring and supervision of Government Programme in all LLGs done. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery done. Alignment of Development Planning Ensuring proper. Ensured accountability of Government resources. Management of day to operation of various departments ensured. Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills done. Payroll and Human Resource Management done. Printing and distribution of pay slips. Pension , Salary Arrears, and Gratuity paid.

Technical Planning Committee Meeting Organized and conducted and minutes recorded and kept for future decision making.

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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	305,228	305,228	222,636	73%	62,924
District Unconditional Grant Non-Wage	56,743	56,743	42,557	75%	14,186
District Unconditional Grant Wage	194,952	194,952	146,214	75%	48,738
Locally Raised Revenues	53,533	53,533	33,865	63%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	305,228	305,228	222,636	73%	62,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,952	194,952	146,214	75%	67,519
Non Wage	110,276	110,276	68,938	63%	19,969
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,228	305,228	215,152	70%	87,488
C: Unspent Balances					
Recurrent Balances			7,484		
Wage			0		
Non Wage			7,484		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,484		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter for 2022/2023 the sector had cumulatively received Shs. 222,636,000 against the planned budget of shs 305,228,000= indicating 73% of the Annual budget.

Out of which Shs. 42,557,000= was from Non-wage, Shs. 146,214,000= wags from District Unconditional Grant Wage and Shs. 33,865,000= was from Locally Raised Revenues.

By the end of the quarter, the department had cumulatively spent Shs. 215,152,000= indicating 70% performance leaving unspent balances of Shs. 7,484,000= . all the unspent balances amounting to Shs.7,484,000= is Non-wage meant servicing and repairs of ICT/IFMS equipments whose procurement processes had not been finalized and therefore could not be paid.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance amounting to Shs.7,484,000= is Non-wage meant servicing and repairs of ICT/IFMS equipment whose procurement processes had not been finalized and therefore could not be paid.

Highlights of physical performance by end of the quarter

9 months payment Processing for all sectors, , 3 Revenue inspection and administration visits made, 3Compliance inspections done, 50copies of Budgets & other planning documents prepared and laid before council, 14 copies of Final Accounts submitted to Auditor general and Accountant General for FY 2021/2022. 9 months IFMS system operated and managed, 12 coordination visits with stakeholders made, 2 Legal ordinances and 1 charging policy were developed

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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					
Recurrent Revenues	789,179	789,179	588,255	75%	185,584
District Unconditional Grant Non-Wage	470,624	470,625	360,858	77%	120,286
District Unconditional Grant Wage	248,290	248,290	186,218	75%	62,073
Locally Raised Revenues	70,263	70,263	41,180	59%	3,225
Development Revenues	0	0	0	0%	0
Total Revenues Shares	789,179	789,179	588,255	75%	185,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,290	248,290	152,370	61%	50,148
Non Wage	540,888	540,888	310,629	57%	98,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	789,179	789,179	462,998	59%	148,308
C: Unspent Balances					
Recurrent Balances			125,257		
Wage			33,848		
Non Wage			91,409		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			125,257		

Summary of Department Revenues and Expenditure by Source

The sector planned to receive 789,179,000/= annually but actually received 588,255,000/= (75%) by the end of quarter three. According to the released budget of shs. 588,255,000, the department was able to spend shs. 462,998,000 indicating 59% expenditure performance cumulatively.

For Q3 the sector received 185,584,000/= of which 120,286,000/= was district unconditional grant non-wage, 62,073,000/= was unconditional grant wage and 3,225,000/= was locally raised revenue. Of the shs. 185,584,000 received for Q3 only shs. 148,308,000 was spent where shs. 50,148,000 was spent paying salaries and shs. 98,160,000 was for non-wage.

By the end of Q3 the sector had unspent balance of shs. 125,257,000 out of which Shs. 33,848,000 was wage for staff who had not been recruited and Shs. 91,409,000= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meet and Ex-Gratia for LCIII Councilors.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Q3 the sector had unspent balance of shs. 125,257,000 out of which Shs. 33,848,000 was wage for staff who had not been recruited and Shs. 91,409,000= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meet and Ex-Gratia for LCIII Councilors.

Highlights of physical performance by end of the quarter

6 Council meetings and 10 executive meetings were done; Government projects/Programmes were monitored. Staff salaries paid FOR 9 months and Councillor's allowances paid. Launching and Commissioning of Government Projects and Programmes was done.

3 Land board meetings were organized and conducted

6 members were appointed on attainment of higher qualification, 18 members were confirmed in appointment, 6 people were re-designated, one person appointed on promotion and two members given study leave.

Contract Committee meeting were organized and conducted, Procurement Advert done and Office operational activities conducted.

3 Public Account committee meetings organized and conducted and Quarterly PAC report prepared and submitted to council for action.

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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	2,007,199	2,299,014	1,583,450	79%	513,141
District Unconditional Grant Wage	552,600	598,000	436,466	79%	160,166
Other Transfers from Central Government	215,500	254,178	88,060	41%	0
Programme Conditional Grant - Non Wage Recurrent	374,035	374,035	280,526	75%	93,509
Programme Conditional Grant - Wage Recurrent	865,064	1,072,800	778,398	90%	259,466
Development Revenues	1,991,571	2,524,008	740,321	37%	491,114
Locally Raised Revenues	1,254,900	1,254,900	3,651	0%	0
Programme Conditional Grant - Development	736,671	1,269,108	736,671	100%	491,114
Total Revenues Shares	3,998,770	4,823,021	2,323,772	58%	1,004,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,417,664	1,670,800	1,214,865	86%	421,107
Non Wage	589,535	628,214	227,221	39%	110,421
Development Expenditure					
Domestic Development	1,991,571	2,524,008	100,372	5%	83,675
External Financing	0	0	0	0%	0
Total Expenditure	3,998,770	4,823,021	1,542,458	39%	615,204
C: Unspent Balances					
Recurrent Balances			141,365		
Wage			0		
Non Wage			141,365		
Development Balances			639,950		
Domestic Development			639,950		
External Financing			0		
Total Unspent			781,314		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 3****SECTION B : Summary by Department**

By the end of quarter three, Production Department had realized 2,323,772,000= which represent 58% of the annual budget of 3,998,770,000 and 55% of the revised budget of 4,255,649=.

Of the funds realized, Shs. 1,583,450,000= was for recurrent expenditure representing 79% of which 1,214,864,000 was wage representing 84.5% while 280,526,000 was Programme Conditional Grant - Non Wage Recurrent representing 75%.

Other Government transfers for Agricultural Cluster development Project and Uganda Multisectoral food Security and Nutrition project amounted to 88,060,000= which indicates 41%. Capital Development funds amounted to Shs.740,321,000 out of the total budget of 1,991,571,000 representing 37%. Only 3,651,000 local revenue from micro scale irrigation co-funding was realized.

By the end of quarter three, Shs. 1,554,567,000= had been spent leaving a total of 769,205,000 as un spent by end of March 2023 of which, Shs.141,365,000 was non-wage recurrent and Shs.627,841,000 was

Reasons for unspent balances on the bank account

The un spent non-wage recurrent funds amounting to 141,365,000 was due to payments that were in process including payment of terminal benefits of Community based facilitators under ACDP.

Also some activities like Agricultural competitions and exchange visits were planned for quarter four.

Procurement and implementation for the capital funds amounting Shs. 627,841,000 was on going mainly the Microscale irrigation programme which has a bigger percentage and implementation is slow due to the slow cofunding response by the farmers.

Highlights of physical performance by end of the quarter

Salaries for both Headquarter staffs and Extension workers paid for 9 months cumulatively. 11,044 farmers (crop & livestock) in their PDM enterprise groups trained throughout the district.

Conducted 11 plant Clinic sessions in 10 LLGS

207 livestock/ crop advisory visits for 428 farming Households conducted.

212 Artificial Inseminations done

4 cross / exchange visits done

1071 pets vaccinated against rabies, 445 shoats against PPR, 5928 cattle gainst Lumpy skin disease and 13,318 birds

Meat Inspections - (658 cattle, 826 goats and 214 sheep.

17 fish farmer trainings on pond construction, feed formulation & feed management carried out for 74 fish farmers.

110 fish farmer advisory visits.

Breeding of Nile Tilapia at Ruhandagazi fish fry Centre – 7600 Nile tilapia fry.

15 beekeepers trainings for 108 farmers

96 supervisory/ backstopping visits throughout the district by coordination Office and Subject Matter Specialists.

VOTE: 824 Bushenyi District

Quarter 3

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	4,529,481	5,086,090	3,610,321	80%	1,195,754
Other Transfers from Central Government	64,000	64,000	30,394	47%	0
Programme Conditional Grant - Non Wage Recurrent	721,165	721,165	539,040	75%	182,125
Programme Conditional Grant - Wage Recurrent	3,744,315	4,300,925	3,040,887	81%	1,013,629
Development Revenues	1,841,199	1,841,199	1,494,477	81%	772,480
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	703,113	703,113	356,391	51%	13,756
Programme Conditional Grant - Development	1,138,086	1,138,086	1,138,086	100%	758,724
Total Revenues Shares	6,370,680	6,927,289	5,104,798	80%	1,968,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,744,315	4,300,925	3,040,887	81%	1,000,340
Non Wage	785,165	785,165	532,302	68%	184,901
Development Expenditure					
Domestic Development	1,138,086	1,138,086	14,269	1%	12,409
External Financing	703,113	703,113	335934.296	48%	123,600
Total Expenditure	6,370,680	6,927,289	3,923,392	62%	1,321,251
C: Unspent Balances					
Recurrent Balances			37,132		
Wage			0		
Non Wage			37,132		
Development Balances			1,144,274		
Domestic Development			1,123,817		
External Financing			20,457		
Total Unspent			1,181,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 3****SECTION B : Summary by Department**

Annual sector budget is Shs 6,680,880. quarterly plan was Shs 1,670,220. by end of Q3 it had received Shs 5,104,792 as cumulative release, Recurrent revenue was shs 3,610,321 and development revenues was shs 1,494,477

Quarterly outturn was 1,968,234 recurrent revenues were 1,195,754. development revenues were 772,480. quarterly recurrent revenues PHC wage was shs 1,013,629 while shs 182,125. was PHC NWR to HC & DHO.

Development revenues was shs 772,480 o/w 758,724 development grant for Rutooma HC II upgrade & construction of Staff house in Kajunju HC II Expenditure cumulatively was shs 1,320,181. of which PHC wage was shs 1,000,340. PHC NWR 183,831. External funding was 123,600. while 12,409. was for capital development

Reasons for unspent balances on the bank account

In the quarter the sector had Ugshs 1,182,475 un spent balances.

Ugshs 38,202 was from recurrent balances while shs 1,144,274 were from development balances.

The recurrent balances Shs 38,202 was of PHC non wage other government transfers Results Based Financing and DHO's office funds whose claims were not yet approved by end of quarter.

For development funds Shs 20,457 are funds from external funding meant for use in fight against Measles Rubella campaign and polio, their claims were not finalized for payment by the end of the quarter.

Then 1,123,817 is domestic development funds meant for upgrade of Rutooma HC II and staff house at Kajunju HC II whose construction works have begun but not yet due for payment

Highlights of physical performance by end of the quarter

In the quarter the sector attended to 49,076 clients as outpatients, skilled deliveries 2964 in the quarter, 95% of the targeted children were immunized against DPT3

Infrastructure development projects have began construction works are ongoing .

VOTE: 824 Bushenyi District

Quarter 3

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	14,768,400	17,344,920	12,599,049	85%	4,455,799
District Unconditional Grant Wage	124,437	124,437	93,328	75%	31,109
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	5,246	20%	0
Programme Conditional Grant - Non Wage Recurrent	2,320,785	2,320,785	1,547,190	67%	773,595
Programme Conditional Grant - Wage Recurrent	12,295,178	14,871,698	10,953,285	89%	3,651,095
Development Revenues	1,288,490	2,408,825	1,288,490	100%	871,771
District Discretionary Equalisation Development Grant	38,333	38,333	38,333	100%	38,333
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,250,157	2,370,492	1,250,157	100%	833,438
Total Revenues Shares	16,056,890	19,753,744	13,887,539	86%	5,327,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,419,615	14,996,135	11,181,307	90%	3,878,006
Non Wage	2,348,785	2,348,785	1,533,748	65%	754,907
Development Expenditure					
Domestic Development	1,288,490	2,408,825	974,615	76%	600,317
External Financing	0	0	0	0%	0
Total Expenditure	16,056,890	19,753,744	13,689,670	85%	5,233,230
C: Unspent Balances					
Recurrent Balances			-116,006		
Wage			-134,694		
Non Wage			18,688		
Development Balances			313,875		
Domestic Development			313,875		
External Financing			0		
Total Unspent			197,870		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 3****SECTION B : Summary by Department**

For the Financial year 2022/2023, The Education Department Planned a budget of Shs.16,056,890,000= with a revised budget of Shs. 18,366,093,000=, but by the end of the quarter three, the department had received Shs.13,887,539,000= indicating 86% performance. The over performance was brought by Development Grants that performed at 100% and Programme Conditional Grant - Wage Recurrent that performed at 89%. Out of what was received, Programme conditional grant - wage performed at 89%. District unconditional grant- Wage performed at 75% and Programme conditional grant non-wage performed at 67%. Under Development Revenue, all Performed at 100% because Central Government had released all Development Grant by the end of quarter three.

By the end of quarter three, the department had actually spent 13,554,739,000= indicating 84% quarterly expenditure leaving Unspent balances of Shs. 332,800,000= . Out of Unspent balances, Shs. 237,000= is Wage balances and Shs. 313,875,000= is Development m

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 332,800,000=, Shs. 237,000= is Wage balances and Shs. 313,875,000= is Development meant for Construction of School latrine because the procurement processes were still ongoing and Shs. 18,688,000= as Non-Wage meant for Monitoring of capital projects and monitoring and inspection of schools.

Highlights of physical performance by end of the quarter

Salaries for Staff and teachers were paid for 9 months. Routine office activities were done. The vehicle was maintained to ease office work. Fuel for office operation was provided. Participated in MDD National Competition. School Athletics organized and conducted. Departmental budget prepared for integration into district Budget. Monitoring and supervision of schools was done to ensure proper hygiene and followed Ministry of Health S.O.P and capitation grant to schools was transferred.

VOTE: 824 Bushenyi District

Quarter 3

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	1,307,392	1,332,392	729,766	56%	239,041
District Unconditional Grant Wage	223,398	248,398	212,889	95%	75,890
Locally Raised Revenues	29,000	29,000	19,510	67%	4,250
Other Transfers from Central Government	1,054,994	1,054,994	497,367	47%	158,900
Development Revenues	1,344,000	1,344,000	1,343,000	100%	892,000
District Discretionary Equalisation Development Grant	6,000	6,000	5,000	83%	0
Transitional Conditional Grant - Development	1,338,000	1,338,000	1,338,000	100%	892,000
Total Revenues Shares	2,651,392	2,676,392	2,072,766	78%	1,131,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,398	248,398	212,889	95%	76,165
Non Wage	1,083,994	1,083,994	289,635	27%	88,817
Development Expenditure					
Domestic Development	1,344,000	1,344,000	219,682	16%	210,170
External Financing	0	0	0	0%	0
Total Expenditure	2,651,392	2,676,392	722,207	27%	375,152
C: Unspent Balances					
Recurrent Balances			227,241		
Wage			0		
Non Wage			227,241		
Development Balances			1,123,318		
Domestic Development			1,123,318		
External Financing			0		
Total Unspent			1,350,559		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 3****SECTION B : Summary by Department**

By the end of Q3, the department had cumulatively received Shs. 2,072,766,000= indicating cumulatively 78% of the annual budget, out of which Ug. Shs 497,367,000= was from Uganda Road Fund, Ug Shs 5,000,000= was DDEG, Ug. Shs 1,338,000,000= was Transitional Development Grant, Ug. Shs 19,510,000= was from Local Revenue and Ug. Shs 212,889,000= was for Salaries.

By the end of the quarter, the Sector had spent Ug. Shs 722,207,000= on road Maintenance, compounds, Payment of Electricity and Water Bills.

Out of what was spent, Ug Shs 289,635,000= was on Non-Wage-Uganda Road Fund, Ug. Shs 212,889,000= on Salaries and Transitional Development Grant was Shs. 219,682,000=

By the end of Q3, the department had unspent balances of Shs. 1,350,559,000=. Out of which Shs. 1,123,318,000= was from domestic Development meant for rehabilitation of roads in Kyamuhunga TC and Kyamuhunga S/C and Non-Wage of Shs. 227,241,000= meant for maintenance of roads and bridges

Reasons for unspent balances on the bank account

By the end of Q3, the department had unspent balances of Shs. 1,350,559,000=. Out of which Shs. 1,123,318,000= was from domestic Development meant for rehabilitation of roads in Kyamuhunga TC and Kyamuhunga S/C and Non-Wage of Shs. 227,241,000= meant for maintenance of roads and bridges

Highlights of physical performance by end of the quarter

Salaries paid for 9 months, 28km of District Feeder Roads were maintained, 1.15km of roads rehabilitated, Electricity and Water Bills paid and Maintenance of Administration Buildings and compounds.

VOTE: 824 Bushenyi District

Quarter 3

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	127,372	201,790	105,529	83%	41,843
District Unconditional Grant Wage	67,954	82,954	60,966	90%	26,989
Programme Conditional Grant - Non Wage Recurrent	59,418	118,835	44,563	75%	14,854
Development Revenues	350,612	701,224	350,612	100%	233,741
Programme Conditional Grant - Development	335,797	671,594	335,797	100%	223,865
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	477,984	903,013	456,141	95%	275,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,954	82,954	60,966	90%	27,452
Non Wage	59,418	59,418	21,533	36%	7,087
Development Expenditure					
Domestic Development	350,612	350,612	5,808	2%	4,938
External Financing	0	0	0	0%	0
Total Expenditure	477,984	492,984	88,307	18%	39,477
C: Unspent Balances					
Recurrent Balances			23,030		
Wage			0		
Non Wage			23,030		
Development Balances			344,804		
Domestic Development			344,804		
External Financing			0		
Total Unspent			367,834		

Summary of Department Revenues and Expenditure by Source

In Financial year 2022/23, the sub sector planned to receive 477,984,000= with a revised budget of Shs. 903,013,000=, but by the end of Q3, it had actually received 456,141,000= 95% cumulatively performance. For Q3 the sector received 275,584,000= . This overperformance was because most of the funds were released and used in Q2 and Q3. All the development Grant performed at (100%).

By the end of the Q3, the sector had cumulatively spent Shs. 88,307,000= against the planned of Shs. 477,984,000= and the revised budget of Shs. 492,984,000= indicating 18% leaving a balance of Shs. 367,834,000=, of Shs. 23,030,000= is for non-wage meant for monitoring and supervision and office operation and Development Grant of Shs. 344,804,000= meant for Kyabukumu GFS, Design of Kayanga GFS, Rehabilitation of 16 water sources and payment of Retention.

VOTE: 824 Bushenyi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balance of Shs. 367,834,000=, of which, Shs. 23,030,000= is for non-wage meant for monitoring and supervision and office operation and Development Grant of Shs. 344,804,000= meant for Kyabukumu GFS, Design of Kayanga GFS, Rehabilitation of 16 water sources and payment of Retention.

Highlights of physical performance by end of the quarter

- i. Coordination meeting for quarter 3 done.
- ii. Extension meeting for third quarter was done.
- iii. Regular data collection was done for the quarter.
- iv. monitoring and supervision of water sources being rehabilitated.
- v. Payment of retention money for the boreholes drilled the previous FY
- vi. Consultation with the Ministry of water and Environment made.
- Vii . Payment of salaries for 9 months done.
- Viii. Contracts have been awarded and signed.

VOTE: 824 Bushenyi District

Quarter 3

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	424,028	469,028	287,646	68%	98,882
District Unconditional Grant Wage	345,360	390,360	277,020	80%	95,340
Locally Raised Revenues	9,500	9,500	0	0%	0
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,168	14,168	10,626	75%	3,542
Development Revenues	10,456	10,456	10,456	100%	0
District Discretionary Equalisation Development Grant	10,456	10,456	10,456	100%	0
Total Revenues Shares	434,484	479,484	298,102	69%	98,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,360	390,360	269,020	78%	88,306
Non Wage	78,668	78,668	7,637	10%	5,071
Development Expenditure					
Domestic Development	10,456	10,456	2,584	25%	1,014
External Financing	0	0	0	0%	0
Total Expenditure	434,484	479,484	279,241	64%	94,390
C: Unspent Balances					
Recurrent Balances			10,989		
Wage			8,000		
Non Wage			2,989		
Development Balances			7,872		
Domestic Development			7,872		
External Financing			0		
Total Unspent			18,861		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 3

SECTION B : Summary by Department

The sector annual budget was shs. 434,484,000 The amount received was 298,102,00(69%). Wage performed at 80% due to additional funding as a result of salary enhancement and sector conditional grant performed at 75% while LRR performed at 00% because local revenue collections reduced due to effects of Covid-19

The sector cumulatively spent shs. 297,241,000, (64%) Leaving unspent balances of shs. 18,861,000 as unspent balance. 8,000,000 on wage was for recruitment of staff not yet recruited due to lack of constituted District Service Commission, 2,989,000 non-wage for processing of title for government land that was not yet finalized and 7,872,000 development which was still awaiting clearance from the procurement.

Reasons for unspent balances on the bank account

The sector cumulatively spent shs. 297,241,000, (64%) Leaving unspent balances of shs. 18,861,000 as unspent balance. 8,000,000 on wage was for recruitment of staff not yet recruited due to lack of constituted District Service Commission, 2,989,000 non-wage for processing of title for government land that was not yet finalized and 7,872,000 development which was still awaiting clearance from the procurement.

Highlights of physical performance by end of the quarter

120 hectares of degraded wetlands restored
Development projects monitored
Staff paid for 3 months
Farmers visited by forestry extension staff
20 private land applications processed

VOTE: 824 Bushenyi District

Quarter 3

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	187,561	229,338	137,686	73%	45,895
District Unconditional Grant Wage	150,420	150,420	112,815	75%	37,605
Locally Raised Revenues	3,980	3,980	0	0%	0
Other Transfers from Central Government	0	41,777	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	24,871	75%	8,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,561	229,338	137,686	73%	45,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,420	150,420	112,771	75%	38,242
Non Wage	37,142	78,918	24,172	65%	11,862
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,561	229,338	136,943	73%	50,103
C: Unspent Balances					
Recurrent Balances			743		
Wage			43		
Non Wage			699		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			743		

Summary of Department Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 216,370,000= and revised of Shs. 229,338,000= But by the end of Q3, the cumulative release of funds to the sector was Shs. 137,686,000=. For Quarter three, the Sector received Shs. 45,895,000= which is 73% of the approved budget release. By the end of the quarter three, the sector had spent Shs. 136,943,000= indicating 73%. Leaving unspent balances of Shs. 743,000= out of which Shs. 699,000= is non-wage and Shs. 43,000= is Wage.

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 3

SECTION B : Summary by Department

The unspent balances of Shs. 743,000=, Shs. 699,000= is non-wage meant for office operation and Shs. 43,000= is Wage.

Highlights of physical performance by end of the quarter

Salaries for CBS Staff paid for 9 months. Chairpersons of Youth, Women, Disability and Older Persons councils' operations were facilitated, One PWDs group was mobilized and supported under Special Grant for PWDS, 14 CDOs facilitated for implementation of Social Development core functions, data on community groups and community based rehabilitation collected from 14 LLGs for capture into District database for effective decision making. 5 workplaces inspected. 5 meetings and mentorships on Gender mainstreaming and GBV conducted. 7 juvenile offenders handled and remanded at Kabale Remand Home for rehabilitation. Social welfare inquiries conducted in 14 LLGs for OVC data capture and handled probation and social welfare cases from an informed point of view. 145 community groups (CBOs) mobilized and registered.

VOTE: 824 Bushenyi District

Quarter 3

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	147,643	147,643	99,850	68%	31,700
District Unconditional Grant Non-Wage	32,519	32,519	16,250	50%	5,500
District Unconditional Grant Wage	104,800	104,800	78,600	75%	26,200
Locally Raised Revenues	10,324	10,324	5,000	48%	0
Development Revenues	89,660	89,660	90,660	101%	22,772
District Discretionary Equalisation Development Grant	31,368	31,368	32,368	103%	22,772
Other Transfers from Central Government	58,292	58,292	58,292	100%	0
Total Revenues Shares	237,304	237,304	190,510	80%	54,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,800	104,800	78,600	75%	55,610
Non Wage	42,843	42,843	18,625	43%	4,921
Development Expenditure					
Domestic Development	89,660	89,660	53,887	60%	35,476
External Financing	0	0	0	0%	0
Total Expenditure	237,304	237,304	151,112	64%	96,007
C: Unspent Balances					
Recurrent Balances			2,625		
Wage			0		
Non Wage			2,625		
Development Balances			36,774		
Domestic Development			36,774		
External Financing			0		
Total Unspent			39,398		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 3****SECTION B : Summary by Department**

Annually the sector planned to receive 237,304,000 but by the end of Quarter three it had cumulatively received 190,510,000 indicating 80%). Of which wage received was 78,600,000/ indicating 75%, Local revenue was 5,000,000= indicating 48% and Non- Wage received was 16,500,000= indicating 50% While Discretionary Equalization Grant Performed at 103%. Out of what was received, the sector was able to Spend Shs. 151,112,000= Leaving Unspent balance of Shs. 39,398,000= of which Shs. 2,625,000= is meant for Welfare for TPC While Shs. 36,774,000= is development Grant for Completion of Swazi HCII Maternity Ward and supply of 62 twin desks for Ncucumo p/s and Bwera p/s which have been awarded and could not be paid before completion.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 36,774,000= is meant for the following outputs; Shs. 2,625,000= is meant for Welfare for TPC While Shs. 36,774,000= is development Grant for Completion of Swazi HCII Maternity Ward and supply of 62 twin desks for Ncucumo p/s and Bwera p/s which have been awarded and could not be paid before completion

Highlights of physical performance by end of the quarter

Quarter One, two PBS Reports were prepared and submitted online to MoFPED. Five-year Development Plan was finalized and submitted to NPA – Certificate of compliance was awarded to the District for having reached Minimum standardize. Staff salaries paid for 6 months cumulatively. 9 TPC meeting's done and minutes written and securely and Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done. Internal and National Assessment were organized, Conducted and report prepared and sent to the Office of the Prime Minister. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning. Both HLG and LLGs were Mentored on new DDEG Guidelines. Population Issues were collected, analyzed and integrated in Development planning. Harmonization of Programme priorities and the indicative planning figures at the district level

VOTE: 824 Bushenyi District

Quarter 3

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					
Recurrent Revenues	61,461	61,461	37,516	61%	9,672
District Unconditional Grant Non-Wage	4,040	4,040	3,030	75%	1,010
District Unconditional Grant Wage	34,648	34,648	25,986	75%	8,662
Locally Raised Revenues	22,773	22,773	8,500	37%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,461	61,461	37,516	61%	9,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,648	34,648	20,868	60%	6,334
Non Wage	26,813	26,813	9,901	37%	1,025
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,461	61,461	30,769	50%	7,359
C: Unspent Balances					
Recurrent Balances			6,747		
Wage			5,118		
Non Wage			1,629		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,747		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the sector had received a total of shs 37,516,000 indicating 61% of the annual budget. of the shs 37,516,000, shs 25,986,000 was for paying staff salaries and shs. 11,530,000 was meant for office operations.

By the end of the quarter, the sector was able to spend shs. 30,769,000= of the annual budget. Out of what was spent, Shs 9,901,000= non-wage spent on office operations and Shs. 20,868,000= was Wage.

The sector had unspent balances of shs 6,747,000=, where shs 5,118,000 was meant for wage and shs 1,629,000 was non-wage meant for office operations.

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 3

SECTION B : Summary by Department

The sector had unspent balances of shs 6,747,000=, where shs 5,118,000 was meant for wage and shs 1,629,000 was non-wage meant for office operations.

Highlights of physical performance by end of the quarter

24 Monitoring visits done to LLGS, 6 times for Tertiary Institutions, 8 times in Secondary Schools, 36 times in primary Schools, 9 times of auditing health centres submission of 1 quarterly report, 2 investigative reports and 1 report on completed projects.

VOTE: 824 Bushenyi District

Quarter 3

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	66,082	66,082	49,561	75%	16,520
District Unconditional Grant Wage	55,767	55,767	41,825	75%	13,942
Programme Conditional Grant - Non Wage Recurrent	10,315	10,315	7,736	75%	2,579
Development Revenues	5,500	5,500	5,500	100%	0
District Discretionary Equalisation Development Grant	5,500	5,500	5,500	100%	0
Total Revenues Shares	71,582	71,582	55,061	77%	16,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,767	55,767	41,558	75%	19,073
Non Wage	10,315	10,315	3,153	31%	646
Development Expenditure					
Domestic Development	5,500	5,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,582	71,582	44,711	62%	19,719
C: Unspent Balances					
Recurrent Balances			4,851		
Wage			267		
Non Wage			4,583		
Development Balances			5,500		
Domestic Development			5,500		
External Financing			0		
Total Unspent			10,351		

Summary of Department Revenues and Expenditure by Source

For the financial Year 2022/23, the department planned for Shs. 71,582,000= but by the end of quarter three, the department had received Shs. 55,061,000= indicating 77%. Of which shs. 41,825,000= was for wage indicating 75% cumulative release and Shs.7,736,000= was for non-wage indicating 75% cumulative releases and Shs. 5,500,000= is from Development Grant.

By the end of the quarter, the department had cumulatively spent Shs. 44,711,000= leaving unspent balance of Shs.10,351,000=. Out of the unspent balances, Shs.267,000= was meant for wage and Shs.4,583,000= was for Non-wage meant for Training and Monitoring of Cooperatives.

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Shs. 10,351,000=, Shs.267,000= is meant for wage and Shs.4,583,000= was for Non-wage meant for Training and Monitoring of Cooperatives.

Highlights of physical performance by end of the quarter

94 business issued with trading licenses, 6 enterprises inspected and linked to UNBS, 2 market information data and information reports were collected and analyzed, 36 cooperatives and SACCOS were supervised and monitored, attended 28 Annual General meetings for cooperative groups, mobilized 2 cooperative group for registration, carried inspection for 16 hospitality facilities, identified 2 new tourism site, identified 6 producer groups for collective value addition support and profiled 31 value addition facilities.

VOTE: 824 Bushenyi District

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,748	0
Total for Budget Output	5,748	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,748	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,487	0
Total for Budget Output	2,487	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	487	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
225204 Monitoring and Supervision of capital work	38,000	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	38,000 0
	Wage	0 0
	Non-Wage	38,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	1,405	0	
227001 Travel inland	48,134	0	
Total for Budget Output	49,539	0	
Wage	0	0	
Non-Wage	12,492	0	
GoU Dev	37,047	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
Institutional Coordination ensured at all levels	Institutional Coordination ensured at all levels	Implemented as planned	
225204 Monitoring and Supervision of capital work	15,000	14,000	
227001 Travel inland	39,052	8,796	
313121 Non-Residential Buildings - Improvement	285,000	285,000	
Total for Budget Output	339,052	307,796	
Wage	0	0	
Non-Wage	39,052	8,796	
GoU Dev	300,000	299,000	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 824 Bushenyi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability and transparency in the delivery of services and anti-corruption systems Increased	Accountability and transparency in the delivery of services and anti-corruption systems ensured/done.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	5,500
Total for Budget Output	22,000	5,500
Wage	0	0
Non-Wage	22,000	5,500
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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,551	3,426
221012 Small Office Equipment	3,000	700
222001 Information and Communication Technology Services.	5,000	940
227001 Travel inland	20,000	6,640
Total for Budget Output	36,551	11,706
Wage	0	0
Non-Wage	36,551	11,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	More funds for Capacity building is required to equip staff with necessary skills.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,184	1,270
Total for Budget Output	10,184	1,270

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	10,184
	Ext Finance	0

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

Salaries for both District Staff and LLGs paid for 3months Salaries for both District Staff and LLGs paid for 3months Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,309,548	482,139	
Total for Budget Output	1,309,548	482,139	
	Wage	482,139	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development) Collaboration of all stakeholders to promote local economic development Strengthened. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	1,311	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	10,000	9,788	
221020 Litigation and related expenses	42,500	7,302	
222001 Information and Communication Technology Services.	4,500	0	
227001 Travel inland	79,031	5,532	
228002 Maintenance-Transport Equipment	8,000	0	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
Total for Budget Output	156,342	22,622	
	Wage	0	
	Non-Wage	22,622	
	GoU Dev	0	

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

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

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Verification of Old cases with no identity cards. Inadquate budget for Gratuity year in year out. Old cases with No documentation. Old Pensioners who do not submit life certificates
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	2,907,781	758,061	
273105 Gratuity	586,583	150,878	
352880 Salary Arrears Budgeting	81,647	0	
352881 Pension and Gratuity Arrears Budgeting	1,034,706	0	
Total for Budget Output	4,610,717	908,940	
Wage	0	0	
Non-Wage	4,610,717	908,940	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,405	0	
227001 Travel inland	2,681	0	
Total for Budget Output	4,086	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,086	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,124	0
225204 Monitoring and Supervision of capital work	24,100	0
Total for Budget Output	27,224	0
Wage	0	0
Non-Wage	27,224	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Staff records managed and kept safely. Stationery for office operation procured.

Staff records managed and kept safely. Stationery for office operation procured.

The sub sector has limited funds allocated to it. Lack of Cabinets to enable storage of staff documents. The sub sector lacks computers to ease tracking of staff documents in-case of a need.

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	466
Total for Budget Output	1,500	466
Wage	0	0
Non-Wage	1,500	466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Statutory services implemented	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent in the first Quarter which affected the implemented of all activities in the subsequent quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	48,209	0	
221008 Information and Communication Technology Supplies.	32,079	0	
221009 Welfare and Entertainment	34,458	0	
225204 Monitoring and Supervision of capital work	198,024	0	
227001 Travel inland	53,193	0	
263402 Transfer to Other Government Units	0	175,936	
Total for Budget Output	365,962	175,936	
	Wage	0	
	Non-Wage	75,219	
	GoU Dev	100,718	
	Ext Finance	0	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	875	0	
Total for Budget Output	875	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting**

VOTE: 824 Bushenyi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Political and Technical Chat procured and supplied	Political and Technical Chat procured and supplied	The sub sector needs more resources to ease operation of its activities
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,980
Total for Budget Output	2,000	1,980
Wage	0	0
Non-Wage	2,000	1,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,921	0
221009 Welfare and Entertainment	8,397	0
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	17,668	0
227001 Travel inland	4,072	0
Total for Budget Output	44,058	0
Wage	0	0
Non-Wage	27,545	0
GoU Dev	16,513	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 824 Bushenyi District**Quarter 3****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
221002 Workshops, Meetings and Seminars	1,854	0
221009 Welfare and Entertainment	3,950	0
225204 Monitoring and Supervision of capital work	18,752	0
Total for Budget Output	24,556	0
Wage	0	0
Non-Wage	5,804	0
GoU Dev	18,752	0
Ext Finance	0	0
Total for Department	7,050,427	1,918,355
Wage	1,309,548	482,139
Non-Wage	5,277,249	1,035,228
GoU Dev	463,631	400,988
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council	50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared and laid before council	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	0
227001 Travel inland	8,400	1,870
Total for Budget Output	29,822	1,870
Wage	0	0
Non-Wage	29,822	1,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,845	0
Total for Budget Output	4,845	0
Wage	0	0
Non-Wage	4,845	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months	Activity implemented as planned
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VOTE: 824 Bushenyi District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & Other National Financial management Provisions carried out District Wide.	activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	194,952	67,519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,120	0	
221014 Bank Charges and other Bank related costs	0	464	
221016 Systems Recurrent costs	47,143	13,641	
227001 Travel inland	23,346	3,494	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500	
Total for Budget Output	270,561	85,618	
Wage	194,952	67,519	
Non-Wage	75,609	18,099	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	305,228	87,488	
Wage	194,952	67,519	
Non-Wage	110,276	19,969	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 3

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: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	2,269
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	1,789	0
Total for Budget Output	11,745	2,269
Wage	0	0
Non-Wage	11,745	2,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	3,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	420
221004 Recruitment Expenses	3,000	0
221007 Books, Periodicals & Newspapers	1,200	250
221008 Information and Communication Technology Supplies.	1,600	750
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,400	700
222001 Information and Communication Technology Services.	1,600	500
223005 Electricity	400	200
223006 Water	400	0
227001 Travel inland	28,403	5,300
Total for Budget Output	96,238	12,353
Wage	28,835	3,433

VOTE: 824 Bushenyi District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	67,403 8,920
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,483	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	13,483	0
Wage	0	0
Non-Wage	13,483	0
GoU Dev	0	0
Ext Finance	0	0

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

Executive meetings organized and held.	3 Executive meetings organized and held at the district level and council resolutions were discussed to ensure its implementation	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,532	35,766
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	42,603	9,158
228002 Maintenance-Transport Equipment	7,500	2,840
Total for Budget Output	233,035	48,364
Wage	176,532	35,766
Non-Wage	56,503	12,598
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 824 Bushenyi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Staff salaries paid for 3 months	Staff salaries paid for 3 months	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,923	10,950
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	1,093
Total for Budget Output	50,523	12,042
Wage	42,923	10,950
Non-Wage	7,600	1,093
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	265,057	59,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,081	10,440
221007 Books, Periodicals & Newspapers	1,056	0
221011 Printing, Stationery, Photocopying and Binding	4,125	965
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	11,683	545
Total for Budget Output	370,602	73,280
Wage	0	0
Non-Wage	370,602	73,280
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
3 Public Account committee meetings organized and conducted	1 Public Account committee meetings organized and conducted to discuss procedures followed in implementation of programme and activities and ensure value for money.	Implemented as planned

PIAP Output: 16080515 Critical system processes automated

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	652	0
Total for Budget Output	13,552	0
Wage	0	0
Non-Wage	13,552	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,179	148,308
Wage	248,290	50,148
Non-Wage	540,888	98,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	865,064	251,687
222001 Information and Communication Technology Services.	11,520	1,778
227001 Travel inland	184,423	37,060
227003 Carriage, Haulage, Freight and transport hire	2,800	800
228002 Maintenance-Transport Equipment	9,600	7,704
Total for Budget Output	1,073,407	299,029
Wage	865,064	251,687
Non-Wage	208,343	47,342
GoU Dev	0	0
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

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

45 Supervision, coordination and monitoring departmental activities visits carried throughout the district.

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

Payment of salaries for Community based facilitators under 12 Community Based Facilitators ACDP

Some of the Community Based facilitators had not handed in all that was required from them by the end of the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	552,600	169,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,320	2,440
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	22,000	1,000

VOTE: 824 Bushenyi District

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,650	700
221009 Welfare and Entertainment	1,200	276
221011 Printing, Stationery, Photocopying and Binding	4,050	521
222001 Information and Communication Technology Services.	3,400	325
223005 Electricity	1,600	1,350
224003 Agricultural Supplies and Services	22,900	500
227001 Travel inland	249,173	48,788
228002 Maintenance-Transport Equipment	16,400	7,180
Total for Budget Output	933,793	232,499
Wage	552,600	169,420
Non-Wage	381,193	63,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	9,600	2,400
221002 Workshops, Meetings and Seminars	6,000	2,883
221008 Information and Communication Technology Supplies.	1,800	250
221011 Printing, Stationery, Photocopying and Binding	4,000	258
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	500
224003 Agricultural Supplies and Services	37,735	5,960
224005 Laboratory supplies and services	5,000	4,991
225202 Environment Impact Assessment for Capital Works	6,145	0
225204 Monitoring and Supervision of capital work	17,565	3,065
227001 Travel inland	63,118	4,244
228004 Maintenance-Other Fixed Assets	8,400	1,050
312121 Non-Residential Buildings - Acquisition	12,406	0
312139 Other Structures - Acquisition	1,761,842	38,769
312216 Cycles - Acquisition	16,000	15,980
312221 Light ICT hardware - Acquisition	3,600	3,326

VOTE: 824 Bushenyi District**Quarter 3****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
312233 Medical, Laboratory and Research & appliances - Acquisition	16,360	0
Total for Budget Output	1,991,571	83,675
Wage	0	0
Non-Wage	0	0
GoU Dev	1,991,571	83,675
Ext Finance	0	0
Total for Department	3,998,770	615,204
Wage	1,417,664	421,107
Non-Wage	589,535	110,421
GoU Dev	1,991,571	83,675
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,476	0
225203 Appraisal and Feasibility Studies for Capital Works	14,476	0
225204 Monitoring and Supervision of capital work	28,952	0
312121 Non-Residential Buildings - Acquisition	1,080,181	12,409
Total for Budget Output	1,138,086	12,409
Wage	0	0
Non-Wage	0	0
GoU Dev	1,138,086	12,409
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

disease prevention and health promotion activities implemented, support to emerging diseases	several health promotion activities implemented in the quarter	more support from other implementing partners
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	271,174	79,170
Total for Budget Output	271,174	79,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	271,174	79,170

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

VOTE: 824 Bushenyi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	318,102	1,490
Total for Budget Output	318,102	1,490
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	318,102	1,490

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

malaria prevention activities implemented

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,421	0
221011 Printing, Stationery, Photocopying and Binding	2,126	0
222001 Information and Communication Technology Services.	241	0
224001 Medical Supplies and Services	918	0
227001 Travel inland	105,132	42,940
Total for Budget Output	113,837	42,940
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,837	42,940

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

salaries paid to staffs, PHC activities implemented 80% of staffs paid their salaries in adequate PHC wage

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

phc activities implemented at the facilities phc activities implemented at the facilities availability of PHC funds

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

PHC activities implemented at health centres PHC activities implemented at health centres availability of PHC funds

VOTE: 824 Bushenyi District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

all staff salaries paid	80%	inadequate PHC wage
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,315	1,000,340
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	16,000	0
227001 Travel inland	46,800	7,292
263308 Sector Conditional Grant (Non-Wage)	219,713	54,928
Total for Budget Output	4,028,028	1,062,561
Wage	3,744,315	1,000,340
Non-Wage	283,713	62,221
GoU Dev	0	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

PHC activities implemented at the hospitals

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	113,442
Total for Budget Output	446,433	113,442
Wage	0	0
Non-Wage	446,433	113,442
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: 1203010506 Governance and management structures reformed and functional**

NA

VOTE: 824 Bushenyi District**Quarter 3****Department: 050 Health**

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
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	299
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	41,020	5,699
228002 Maintenance-Transport Equipment	8,000	2,491
Total for Budget Output	55,020	9,239
Wage	0	0
Non-Wage	55,020	9,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,680	1,321,251
Wage	3,744,315	1,000,340
Non-Wage	785,165	184,901
GoU Dev	1,138,086	12,409
Ext Finance	703,113	123,600

VOTE: 824 Bushenyi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Capitation Grant UPE Schools

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	2,039,460
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	13,500	3,194
263303 District Discretionary Development Equalization Grant	38,333	5,314
263310 Sector Development Grant	329,447	153,755
312121 Non-Residential Buildings - Acquisition	5,615	4,284
Total for Budget Output	8,193,551	2,206,007
Wage	7,805,156	2,039,460
Non-Wage	0	0
GoU Dev	388,395	166,547
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
263308 Sector Conditional Grant (Non-Wage)	846,840	280,708
Total for Budget Output	846,840	280,708
Wage	0	0
Non-Wage	846,840	280,708
GoU Dev	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,024,036	341,345	
Total for Budget Output	1,024,036	341,345	
Wage	0	0	
Non-Wage	1,024,036	341,345	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,552,955	1,603,069	
225204 Monitoring and Supervision of capital work	50,000	3,546	
313121 Non-Residential Buildings - Improvement	850,095	430,224	
Total for Budget Output	4,453,050	2,036,839	
Wage	3,552,955	1,603,069	
Non-Wage	0	0	
GoU Dev	900,095	433,770	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of capitation grant to 2 Tertiary institutions

VOTE: 824 Bushenyi District**Quarter 3****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		
Item	Approved Budget	Spent
211101 General Staff Salaries	937,067	200,299
Total for Budget Output	937,067	200,299
Wage	937,067	200,299
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

inspection and monitoring of schools once inspection and monitoring of schools once None

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

Inspection and monitoring of schools Inspection and monitoring of schools None

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	728	182
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	63,924	22,924
Total for Budget Output	66,152	23,406
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	66,152 23,406
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Constuction of a 5 stance VIP latrine

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,762	0
228002 Maintenance-Transport Equipment	5,362	1,677
Total for Budget Output	31,123	1,677
Wage	0	0
Non-Wage	31,123	1,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of District headquarter staff salaries for 3months Payment of District headquarter staff salaries for 3 months none

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

NA

VOTE: 824 Bushenyi District**Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	35,178
227001 Travel inland	28,000	0
Total for Budget Output	152,437	35,178
Wage	124,437	35,178
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Conducting district and national competitions in athletics	District athletics competitions conducted.	National competitions are conducted at the end of term i.e May
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	2,000	0	
227001 Travel inland	27,000	3,560	
Total for Budget Output	30,000	3,560	
Wage	0	0	
Non-Wage	30,000	3,560	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	16,056,890	5,233,230	
Wage	12,419,615	3,878,006	
Non-Wage	2,348,785	754,907	
GoU Dev	1,288,490	600,317	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.6km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	The project was Launched on 17/03/2023 and works are on going	Delays in procurement processes
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	19,883
225202 Environment Impact Assessment for Capital Works	3,900	1,060
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	40,000	0
263311 Transitional Development Grant	1,271,100	188,749
Total for Budget Output	1,338,000	209,692
Wage	0	0
Non-Wage	0	0
GoU Dev	1,338,000	209,692
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

District feeder roads maintained	16.7 km feeder roads maintained	Heavy rains affected the maintenance of district roads
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	778,675	14,840
Total for Budget Output	778,675	14,840
Wage	0	0
Non-Wage	778,675	14,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 824 Bushenyi District**Quarter 3****Department: 070 Roads and Engineering**

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	223,398	76,165
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	24,680	1,515
228002 Maintenance-Transport Equipment	52,000	7,190
263402 Transfer to Other Government Units	192,939	65,023
Total for Budget Output	500,317	150,142
Wage	223,398	76,165
Non-Wage	276,919	73,977
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	9,000	0
223006 Water	3,400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	478
228001 Maintenance-Buildings and Structures	16,000	0
312121 Non-Residential Buildings - Acquisition	4,000	0
Total for Budget Output	34,400	478
Wage	0	0
Non-Wage	28,400	0
GoU Dev	6,000	478
Ext Finance	0	0
Total for Department	2,651,392	375,152

VOTE: 824 Bushenyi District**Quarter 3**

Wage	223,398	76,165
Non-Wage	1,083,994	88,817
GoU Dev	1,344,000	210,170
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Preparation of environmental screening and Appraisal for Capital projects	The activity was not done	The project had not started. This was because the contract for the kyabukumu GFS was not yet signed due to clearance of MOU.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,954	27,452	
225202 Environment Impact Assessment for Capital Works	5,000	0	
Total for Budget Output	72,954	27,452	
Wage	67,954	27,452	
Non-Wage	0	0	
GoU Dev	5,000	0	
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: 1203010513 Service Delivery Standards disseminated and implemented.**

Some activities were done such as baseline survey and community mobilization in the nine villages in Bijengye Parish but the payment came in late.	Baseline survey, community mobilization, launching, creating rapport have been done.	No variation
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Design of GFS n Bitooma Town Council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,000	0	
221008 Information and Communication Technology Supplies.	3,658	0	
221011 Printing, Stationery, Photocopying and Binding	760	0	
221012 Small Office Equipment	3,640	0	
225201 Consultancy Services-Capital	30,000	0	
225204 Monitoring and Supervision of capital work	18,000	0	
227001 Travel inland	30,168	6,687	

VOTE: 824 Bushenyi District**Quarter 3****Department: 080 Water**

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
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	500	400
263310 Sector Development Grant	282,797	0
263311 Transitional Development Grant	14,815	4,938
Total for Budget Output	396,338	12,025
Wage	0	0
Non-Wage	50,726	7,087
GoU Dev	345,612	4,938
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,692	0
Total for Budget Output	8,692	0
Wage	0	0
Non-Wage	8,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	477,984	39,477
Wage	67,954	27,452
Non-Wage	59,418	7,087
GoU Dev	350,612	4,938
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,360	88,306
221002 Workshops, Meetings and Seminars	26,300	970
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	468	0
225204 Monitoring and Supervision of capital work	2,000	430
227001 Travel inland	48,300	3,701
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	426,028	93,807
Wage	345,360	88,306
Non-Wage	78,668	5,071
GoU Dev	2,000	430
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 government land surveyed and titled 1 government land surveyed and titled Activity done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	584
227001 Travel inland	5,456	0
Total for Budget Output	8,456	584
Wage	0	0
Non-Wage	0	0
GoU Dev	8,456	584

VOTE: 824 Bushenyi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	434,484
	Wage	345,360
	Non-Wage	78,668
	GoU Dev	10,456
	Ext Finance	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1204010702 Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,561	0
Total for Budget Output	2,561	0
Wage	0	0
Non-Wage	2,561	0
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	150,420	38,242
Total for Budget Output	150,420	38,242
Wage	150,420	38,242
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

25 Workplaces inspected for occupational health and safety 25 Workplaces inspected for occupational health and safety No variation. activity implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	2,533	8
Total for Budget Output	2,533	8
Wage	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,533 8
	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: 15010201 Diaspora engagement policy developed & implemented**

HIV AIDS decentralized responses coordinated at district and lower local governments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	845	0	
Total for Budget Output	845	0	
Wage	0	0	
Non-Wage	845	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,245	0	
Total for Budget Output	1,245	0	
Wage	0	0	
Non-Wage	1,245	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 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
4 chairpersons of Youth, Women, Disability and Older persons councils facilitated for council operations on a quarterly basis	4 chairpersons of Youth, Women, Disability and Older persons councils facilitated for council operations on a quarterly basis	No variation, activity implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	17,076	3,769	
Total for Budget Output	18,076	3,769	
Wage	0	0	
Non-Wage	18,076	3,769	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 PWD supported with assistive devices	1 PWD supported with assistive devices	No variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,177	4,228	
282101 Donations	4,706	1,000	
Total for Budget Output	11,883	5,228	
Wage	0	0	
Non-Wage	11,883	5,228	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	187,561	47,246	
Wage	150,420	38,242	
Non-Wage	37,142	9,005	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,156	0
227001 Travel inland	1,000	0
Total for Budget Output	5,156	0
Wage	0	0
Non-Wage	5,156	0
GoU Dev	0	0
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

NA

PIAP Output: 1801051103 Functional community information system at parish level.

Binding machine Purchased and supplied Binding machine Purchased and supplied Implemented as planned

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,800	55,610
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	2,000	868
227001 Travel inland	23,019	1,281
312121 Non-Residential Buildings - Acquisition	20,000	19,065
312221 Light ICT hardware - Acquisition	5,000	4,836
312235 Furniture and Fittings - Acquisition	10,000	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	167,819 81,660
	Wage	104,800 55,610
	Non-Wage	26,019 1,281
	GoU Dev	37,000 24,769
	Ext Finance	0 0

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

The District Statistical abstract for 2022/23 prepared and submitted to UBOS	The District Statistical abstract for 2022/23 prepared and submitted to UBOS	Limited resources to enable collection of data from LLGs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,992	0
225204 Monitoring and Supervision of capital work	4,000	1,660
227001 Travel inland	12,184	2,275
Total for Budget Output	18,176	3,935
Wage	0	0
Non-Wage	3,992	0
GoU Dev	14,184	3,935
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

NA

PIAP Output: 18011204 Effective Program secretariate

Internal Assessment of the District Carried out and Internal Assessment report made	Done in Quarter two	Done in Quarter two
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,684	9,372
Total for Budget Output	16,684	9,372
Wage	0	0
Non-Wage	6,500	2,600

VOTE: 824 Bushenyi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,184
	Ext Finance	0

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

Covid-19 issues in Health center Monitored and supervised Covid-19 issues in Health center Monitored and supervised Implemented as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,600	0
227001 Travel inland	13,868	1,040
Total for Budget Output	29,468	1,040
Wage	0	0
Non-Wage	1,176	1,040
GoU Dev	28,292	0
Ext Finance	0	0
Total for Department	237,304	96,007
Wage	104,800	55,610
Non-Wage	42,843	4,921
GoU Dev	89,660	35,476
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Higher and LLGs and other institutions audited quarterly	1 Higher and LLGs and other institutions audited exercise done to ensure value for money.	Limited Resources to carry out monitoring and compliancy

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,648	6,334	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
221012 Small Office Equipment	400	0	
221017 Membership dues and Subscription fees.	1,000	0	
227001 Travel inland	21,813	1,025	
Total for Budget Output	61,461	7,359	
Wage	34,648	6,334	
Non-Wage	26,813	1,025	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	61,461	7,359	
Wage	34,648	6,334	
Non-Wage	26,813	1,025	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 New Tourism sites identified

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

Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,574	646
Total for Budget Output	7,174	646
Wage	0	0
Non-Wage	7,174	646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

Completion of the 2 road side market stalls in Bumbaire Sub-County	To be done in Quarter four	Prolonged procurement processes
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VOTE: 824 Bushenyi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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
225204 Monitoring and Supervision of capital work	500	0
312121 Non-Residential Buildings - Acquisition	5,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

62 Businesses issued with trading licenses	24 businesses issued with trading licenses	No. Variation
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	19,073
227001 Travel inland	1,180	0
Total for Budget Output	56,947	19,073
Wage	55,767	19,073
Non-Wage	1,180	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Producer groups identified/inspected for collective value addition support
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	738	0
Total for Budget Output	1,038	0
Wage	0	0
Non-Wage	1,038	0
GoU Dev	0	0

VOTE: 824 Bushenyi District**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	71,582
	Wage	55,767
	Non-Wage	10,315
	GoU Dev	5,500
	Ext Finance	0

VOTE: 824 Bushenyi District

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,748	0
Total for Budget Output	5,748	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,748	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,487	0
Total for Budget Output	2,487	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	487	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 824 Bushenyi District

Quarter 3

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
225204 Monitoring and Supervision of capital work	38,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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	1,405	0
227001 Travel inland	48,134	0
Total for Budget Output	49,539	0
Wage	0	0
Non-Wage	12,492	0
GoU Dev	37,047	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Institutional Coordination ensured at all levels Institutional Coordination ensured at all levels Implemented as planned

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	15,000	15,000
227001 Travel inland	39,052	23,906
313121 Non-Residential Buildings - Improvement	285,000	285,000

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	339,052 323,906
	Wage	0 0
	Non-Wage	39,052 23,906
	GoU Dev	300,000 300,000
	Ext Finance	0 0

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

Accountability and transparency in the delivery of services and anti-corruption systems Increased Accountability and transparency in the delivery of services and anti-corruption systems ensured/done. Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,000	16,500
	Total for Budget Output	22,000 16,500
	Wage	0 0
	Non-Wage	22,000 16,500
	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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,551	5,391
221012 Small Office Equipment	3,000	700
222001 Information and Communication Technology Services.	5,000	940
227001 Travel inland	20,000	14,380
	Total for Budget Output	36,551 21,411
	Wage	0 0
	Non-Wage	36,551 21,411
	GoU Dev	0 0

VOTE: 824 Bushenyi District

Quarter 3

Department: 010 Administration

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

A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	More funds for Capacity building is required to equip staff with necessary skills.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,190
227001 Travel inland	4,184	1,832
Total for Budget Output	10,184	3,022
Wage	0	0
Non-Wage	0	0
GoU Dev	10,184	3,022
Ext Finance	0	0

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

Salaries for both District Staff and LLGs paid for 3months	Salaries for both District Staff and LLGs paid for 3months	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,309,548	982,161
Total for Budget Output	1,309,548	982,161
Wage	1,309,548	982,161
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Implemented as planned
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VOTE: 824 Bushenyi District**Quarter 3****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
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	699
221009 Welfare and Entertainment	1,311	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	10,000	9,788
221020 Litigation and related expenses	42,500	19,407
222001 Information and Communication Technology Services.	4,500	0
227001 Travel inland	79,031	28,684
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	156,342	59,328
Wage	0	0
Non-Wage	156,342	59,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.

Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.

Verification of Old cases with no identity cards. Inadquate budget for Gratuity year in year out. Old cases with No documentation. Old Pensioners who do not submit life certificates

Item	Approved Budget	Spent
273104 Pension	2,907,781	2,220,909
273105 Gratuity	586,583	418,566
352880 Salary Arrears Budgeting	81,647	81,406
352881 Pension and Gratuity Arrears Budgeting	1,034,706	882,447
Total for Budget Output	4,610,717	3,603,328

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,610,717
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**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
221002 Workshops, Meetings and Seminars	1,405	0
227001 Travel inland	2,681	0
Total for Budget Output	4,086	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,086	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,124	0
225204 Monitoring and Supervision of capital work	24,100	0
Total for Budget Output	27,224	0
Wage	0	0
Non-Wage	27,224	0
GoU Dev	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 010 Administration**

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	The sub sector has limited funds allocated to it. Lack of Cabinets to enable storage of staff documents. The sub sector lacks computers to ease tracking of staff documents in-case of a need.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	1,211
Total for Budget Output	1,500	1,211
Wage	0	0
Non-Wage	1,500	1,211
GoU Dev	0	0
Ext Finance	0	0

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

Statutory services implemented	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent in the first Quarter which affected the implemented of all activities in the subsequent quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,209	0
221008 Information and Communication Technology Supplies.	32,079	0
221009 Welfare and Entertainment	34,458	0
225204 Monitoring and Supervision of capital work	198,024	0
227001 Travel inland	53,193	0

VOTE: 824 Bushenyi District**Quarter 3****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
263402 Transfer to Other Government Units	0	471,448
Total for Budget Output	365,962	471,448
Wage	0	0
Non-Wage	295,147	322,098
GoU Dev	70,815	149,350
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

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	875	0
Total for Budget Output	875	0
Wage	0	0
Non-Wage	875	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Political and Technical Chat procured and supplied

Political and Technical Chat procured and supplied

The sub sector needs more resources to ease operation of its activities

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District and National Function captured and information disseminated to the public.

VOTE: 824 Bushenyi District

Quarter 3

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
221007 Books, Periodicals & Newspapers	2,000	1,980
Total for Budget Output	2,000	1,980
Wage	0	0
Non-Wage	2,000	1,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,921	0
221009 Welfare and Entertainment	8,397	0
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	17,668	0
227001 Travel inland	4,072	0
Total for Budget Output	44,058	0
Wage	0	0
Non-Wage	27,545	0
GoU Dev	16,513	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,854	0

VOTE: 824 Bushenyi District

Quarter 3

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
221009 Welfare and Entertainment	3,950	0
225204 Monitoring and Supervision of capital work	18,752	0
Total for Budget Output	24,556	0
Wage	0	0
Non-Wage	5,804	0
GoU Dev	18,752	0
Ext Finance	0	0
Total for Department	7,050,427	5,484,294
Wage	1,309,548	982,161
Non-Wage	5,277,249	4,049,761
GoU Dev	463,631	452,372
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council

50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council

Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	18,073
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	1,620
227001 Travel inland	8,400	4,403
Total for Budget Output	29,822	24,096
Wage	0	0
Non-Wage	29,822	24,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Illegal frame work/ordinance Developed .

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

Item	Approved Budget	Spent
227001 Travel inland	4,845	1,072
Total for Budget Output	4,845	1,072
Wage	0	0
Non-Wage	4,845	1,072
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

VOTE: 824 Bushenyi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 9 months	Activity implemented as planned
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	3 Compliance Inspections to PFMA 2015 & Other National Financial management Provisions carried out District Wide.	activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,952	146,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,120	0
221014 Bank Charges and other Bank related costs	0	2,795
221016 Systems Recurrent costs	47,143	26,496
227001 Travel inland	23,346	13,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	270,561	189,984
Wage	194,952	146,214
Non-Wage	75,609	43,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,228	215,152
Wage	194,952	146,214
Non-Wage	110,276	68,938
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land applications cleared, Land Surveyed, Land titles issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	3,889
221009 Welfare and Entertainment	1,500	560
221011 Printing, Stationery, Photocopying and Binding	1,000	367
222001 Information and Communication Technology Services.	1,500	563
227001 Travel inland	1,789	1,330
Total for Budget Output	11,745	6,708
Wage	0	0
Non-Wage	11,745	6,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	13,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	4,564
221004 Recruitment Expenses	3,000	1,920
221007 Books, Periodicals & Newspapers	1,200	250
221008 Information and Communication Technology Supplies.	1,600	1,230
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	2,400	2,100
222001 Information and Communication Technology Services.	1,600	500

VOTE: 824 Bushenyi District

Quarter 3

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
223005 Electricity	400	200
223006 Water	400	0
227001 Travel inland	28,403	15,335
Total for Budget Output	96,238	41,813
Wage	28,835	13,314
Non-Wage	67,403	28,499
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and disposal of assets managed for effective service delivery of services

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	9,483	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	13,483	1,500
Wage	0	0
Non-Wage	13,483	1,500
GoU Dev	0	0
Ext Finance	0	0

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

Executive meetings organized and held.

9 Executive meetings organized and held at the district level and council resolutions were discussed to ensure its implementation

Implemented as planned

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	176,532	106,762
221007 Books, Periodicals & Newspapers	400	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	265,057	156,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,081	60,660
221007 Books, Periodicals & Newspapers	1,056	0
221011 Printing, Stationery, Photocopying and Binding	4,125	2,990
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	11,683	5,502
Total for Budget Output	370,602	227,722
Wage	0	0
Non-Wage	370,602	227,722
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Public Account committee meetings organized and conducted	3 Public Account committee meetings organized and conducted to discuss procedures followed in implementation of programme and activities and ensure value for money.	Implemented as planned
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PIAP Output: 16080515 Critical system processes automated

Ensuring that government funds are properly accounted for and put to proper utilisation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	2,276
221009 Welfare and Entertainment	1,500	548
221011 Printing, Stationery, Photocopying and Binding	1,000	300
222001 Information and Communication Technology Services.	240	90

VOTE: 824 Bushenyi District**Quarter 3****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
227001 Travel inland	652	0
Total for Budget Output	13,552	3,214
Wage	0	0
Non-Wage	13,552	3,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,179	459,848
Wage	248,290	152,370
Non-Wage	540,888	307,478
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

3750 farmer trained and advised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	865,064	769,970
222001 Information and Communication Technology Services.	11,520	3,077
227001 Travel inland	184,423	76,806
227003 Carriage, Haulage, Freight and transport hire	2,800	800
228002 Maintenance-Transport Equipment	9,600	7,704
Total for Budget Output	1,073,407	858,357
Wage	865,064	769,970
Non-Wage	208,343	88,387
GoU Dev	0	0
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****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

45 Supervision, coordination and monitoring departmental activities visits carried throughout the district.

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

NA

12 Community Based facilitators

Some of the Community Based facilitators had not handed in all that was required from them by the end of the quarter

VOTE: 824 Bushenyi District**Quarter 3****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
211101 General Staff Salaries	552,600	444,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,320	28,679
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	22,000	2,990
221008 Information and Communication Technology Supplies.	1,650	1,050
221009 Welfare and Entertainment	1,200	876
221011 Printing, Stationery, Photocopying and Binding	4,050	1,098
222001 Information and Communication Technology Services.	3,400	740
223005 Electricity	1,600	1,350
224003 Agricultural Supplies and Services	22,900	950
227001 Travel inland	249,173	89,870
228002 Maintenance-Transport Equipment	16,400	11,231
Total for Budget Output	933,793	583,729
Wage	552,600	444,895
Non-Wage	381,193	138,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat

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)	20,000	0
221001 Advertising and Public Relations	9,600	2,400
221002 Workshops, Meetings and Seminars	6,000	2,883
221008 Information and Communication Technology Supplies.	1,800	850
221011 Printing, Stationery, Photocopying and Binding	4,000	478
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	750

VOTE: 824 Bushenyi District**Quarter 3****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
224003 Agricultural Supplies and Services	37,735	5,960
224005 Laboratory supplies and services	5,000	4,991
225202 Environment Impact Assessment for Capital Works	6,145	2,520
225204 Monitoring and Supervision of capital work	17,565	3,065
227001 Travel inland	63,118	14,051
228004 Maintenance-Other Fixed Assets	8,400	4,350
312121 Non-Residential Buildings - Acquisition	12,406	0
312139 Other Structures - Acquisition	1,761,842	38,769
312216 Cycles - Acquisition	16,000	15,980
312221 Light ICT hardware - Acquisition	3,600	3,326
312233 Medical, Laboratory and Research & appliances - Acquisition	16,360	0
Total for Budget Output	1,991,571	100,372
Wage	0	0
Non-Wage	0	0
GoU Dev	1,991,571	100,372
Ext Finance	0	0
Total for Department	3,998,770	1,542,458
Wage	1,417,664	1,214,865
Non-Wage	589,535	227,221
GoU Dev	1,991,571	100,372
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09020401 Capacity of existing transport infrastructure and services increased.

housing infrastructure improved at the health centres

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,476	0
225203 Appraisal and Feasibility Studies for Capital Works	14,476	0
225204 Monitoring and Supervision of capital work	28,952	1,860
312121 Non-Residential Buildings - Acquisition	1,080,181	12,409
Total for Budget Output	1,138,086	14,269
Wage	0	0
Non-Wage	0	0
GoU Dev	1,138,086	14,269
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

disease prevention and health promotion activities implemented, support to emerging diseases

disease prevention and health promotion activities implemented, support to emerging diseases

more support from other implementing partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	271,174	256,215
Total for Budget Output	271,174	256,215
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	271,174	256,215

Budget Output: 320022 Immunisation Services

VOTE: 824 Bushenyi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

100% of targeted children below five years immunised

PIAP Output: 1203010518 Target population fully immunized

mass immunisation activities carried out

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

Item	Approved Budget	Spent
227001 Travel inland	318,102	36,779
Total for Budget Output	318,102	36,779
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	318,102	36,779

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

malaria prevention activities implemented

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

health promotion and disease prevention intervention activities implemented in the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,421	0
221011 Printing, Stationery, Photocopying and Binding	2,126	0
222001 Information and Communication Technology Services.	241	0
224001 Medical Supplies and Services	918	0
227001 Travel inland	105,132	42,940
Total for Budget Output	113,837	42,940
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,837	42,940

Budget Output: 320165 Primary Health care services

VOTE: 824 Bushenyi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
salaries paid to staffs, PHC activities implemented	81% of staffs paid in their salaries	in adequate PHC wage
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
phc activities implemented at the facilities	phc activities implemented at the facilities	availability of PHC funds
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PHC activities implemented at health centres	PHC activities implemented at health centres	availability of PHC funds
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
all staff salaries paid	81%	inadequate PHC wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,315	3,040,887
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	16,000	0
227001 Travel inland	46,800	13,085
263308 Sector Conditional Grant (Non-Wage)	219,713	164,784
Total for Budget Output	4,028,028	3,218,756
Wage	3,744,315	3,040,887
Non-Wage	283,713	177,870
GoU Dev	0	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

PHC activities implemented at the hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	332,991
Total for Budget Output	446,433	332,991
Wage	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	446,433
	GoU Dev	0
	Ext Finance	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: 1203010506 Governance and management structures reformed and functional**

Health services monitored and supported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	899
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	41,020	16,502
228002 Maintenance-Transport Equipment	8,000	3,291
Total for Budget Output	55,020	21,442
Wage	0	0
Non-Wage	55,020	21,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,680	3,923,392
Wage	3,744,315	3,040,887
Non-Wage	785,165	532,302
GoU Dev	1,138,086	14,269
Ext Finance	703,113	335,934

VOTE: 824 Bushenyi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Capitation Grant UPE Schools

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of 3 months salaries

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katojo P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	5,853,692
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	13,500	3,194
263303 District Discretionary Development Equalization Grant	38,333	5,314
263310 Sector Development Grant	329,447	241,619
312121 Non-Residential Buildings - Acquisition	5,615	4,284
Total for Budget Output	8,193,551	6,108,103
Wage	7,805,156	5,853,692
Non-Wage	0	0
GoU Dev	388,395	254,411
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	846,840	561,417

VOTE: 824 Bushenyi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	846,840 561,417
	Wage	0 0
	Non-Wage	846,840 561,417
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,024,036	682,691
Total for Budget Output	1,024,036	682,691
Wage	0	0
Non-Wage	1,024,036	682,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	3,552,955	4,435,885
225204 Monitoring and Supervision of capital work	50,000	12,261
313121 Non-Residential Buildings - Improvement	850,095	707,943
Total for Budget Output	4,453,050	5,156,089
Wage	3,552,955	4,435,885
Non-Wage	0	0
GoU Dev	900,095	720,204

VOTE: 824 Bushenyi District**Quarter 3****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: 320043 Teaching and Training

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of capitation grant to 2 Tertiary institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	937,067	798,516
Total for Budget Output	937,067	798,516
Wage	937,067	798,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	208,423
Total for Budget Output	312,634	208,423
Wage	0	0
Non-Wage	312,634	208,423
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

VOTE: 824 Bushenyi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
inspection and monitoring of schools once	inspection and monitoring of schools twice	None

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Inspection and monitoring of schools	Inspection and monitoring of schools 2 times	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	728	182
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	63,924	39,949
Total for Budget Output	66,152	40,581
Wage	0	0
Non-Wage	66,152	40,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Constuction of a 5 stance VIP latrine

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

School classrooms maintained across the entire district.

VOTE: 824 Bushenyi District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,762	0
228002 Maintenance-Transport Equipment	5,362	1,677
Total for Budget Output	31,123	1,677
Wage	0	0
Non-Wage	31,123	1,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of District headquarter staff salaries for 3months Payment of District headquarter staff salaries for 9 months none

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

Payment of staff salaries at the district headquartrs done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	93,214
227001 Travel inland	28,000	28,000
Total for Budget Output	152,437	121,214
Wage	124,437	93,214
Non-Wage	28,000	28,000
GoU Dev	0	0
Ext Finance	0	0

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

Conducting district and national competitions in atheletics 12 District and 1 national competition done

National competitions are conducted at the end of term
1 i e May

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 824 Bushenyi District**Quarter 3****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
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	27,000	9,960
Total for Budget Output	30,000	9,960
Wage	0	0
Non-Wage	30,000	9,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,056,890	13,688,670
Wage	12,419,615	11,181,307
Non-Wage	2,348,785	1,532,748
GoU Dev	1,288,490	974,615
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	The project was Launched on 17/03/2023 and works are on going	Delays in procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	19,883
225202 Environment Impact Assessment for Capital Works	3,900	1,060
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	40,000	9,512
263311 Transitional Development Grant	1,271,100	188,749
Total for Budget Output	1,338,000	219,204
Wage	0	0
Non-Wage	0	0
GoU Dev	1,338,000	219,204
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

District feeder roads maintained	28km feeder roads maintained within the District	Heavy rains affected the maintenance of district roads
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	778,675	88,385
Total for Budget Output	778,675	88,385
Wage	0	0
Non-Wage	778,675	88,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

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	223,398	212,889
221007 Books, Periodicals & Newspapers	900	450
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,200	689
227001 Travel inland	24,680	7,994
228002 Maintenance-Transport Equipment	52,000	30,434
263402 Transfer to Other Government Units	192,939	146,035
Total for Budget Output	500,317	399,292
Wage	223,398	212,889
Non-Wage	276,919	186,403
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**

N / A

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

Item	Approved Budget	Spent
223005 Electricity	9,000	5,248
223006 Water	3,400	1,400
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,000	478
228001 Maintenance-Buildings and Structures	16,000	8,200

VOTE: 824 Bushenyi District

Quarter 3

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
312121 Non-Residential Buildings - Acquisition	4,000	0
Total for Budget Output	34,400	16,326
Wage	0	0
Non-Wage	28,400	14,848
GoU Dev	6,000	1,478
Ext Finance	0	0
Total for Department	2,651,392	723,207
Wage	223,398	212,889
Non-Wage	1,083,994	289,635
GoU Dev	1,344,000	220,682
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Preparation of environmental screening and Appraisal for Capital projects	Preparation of environmental screening and Appraisal for Capital projects was not done.	The project had not started. This was because the contract for the kyabukumu GFS was not yet signed due to clearance of MOU.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,954	60,966
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	72,954	60,966
Wage	67,954	60,966
Non-Wage	0	0
GoU Dev	5,000	0
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: 1203010513 Service Delivery Standards disseminated and implemented.**

Community hygiene and sanitation with entire District	Baseline survey, community mobilization, launching, creating rapport have been done.	No variation
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Design of GFS n Bitooma Town Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,032
221008 Information and Communication Technology Supplies.	3,658	0
221011 Printing, Stationery, Photocopying and Binding	760	260
221012 Small Office Equipment	3,640	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 080 Water**

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
225201 Consultancy Services-Capital	30,000	870
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	30,168	16,841
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	500	400
263310 Sector Development Grant	282,797	0
263311 Transitional Development Grant	14,815	4,938
Total for Budget Output	396,338	27,341
Wage	0	0
Non-Wage	50,726	21,533
GoU Dev	345,612	5,808
Ext Finance	0	0

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

CDMIS established and operationalised

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	5,000	0
227001 Travel inland	3,692	0
Total for Budget Output	8,692	0
Wage	0	0
Non-Wage	8,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	477,984	88,307
Wage	67,954	60,966
Non-Wage	59,418	21,533

VOTE: 824 Bushenyi District

Quarter 3

GoU Dev	350,612	5,808
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

150

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	345,360	269,020
221002 Workshops, Meetings and Seminars	26,300	970
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	468	466
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	48,300	5,401
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	426,028	278,657
Wage	345,360	269,020
Non-Wage	78,668	7,637
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 government land surveyed and titled

3

Activity done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	584
227001 Travel inland	5,456	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,456	584
Wage	0	0
Non-Wage	0	0
GoU Dev	8,456	584
Ext Finance	0	0
Total for Department	434,484	279,241
Wage	345,360	269,020
Non-Wage	78,668	7,637
GoU Dev	10,456	2,584
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1204010702 Gender Based Violence prevention and response system strengthened**

5 mentorships on gender mainstreaming and GBV conducted in LLGs. 5 juvenile offenders for remand home services handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,561	207
Total for Budget Output	2,561	207
Wage	0	0
Non-Wage	2,561	207
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,420	112,771
Total for Budget Output	150,420	112,771
Wage	150,420	112,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

25 Workplaces inspected for occupational health and safety 75 Workplaces inspected for occupational health and safety No variation. activity implemented as planned.

VOTE: 824 Bushenyi District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,533	1,681
Total for Budget Output	2,533	1,681
Wage	0	0
Non-Wage	2,533	1,681
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: 15010201 Diaspora engagement policy developed & implemented**

HIV AIDS decentralized responses coordinated at district and lower local governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	845	0
Total for Budget Output	845	0
Wage	0	0
Non-Wage	845	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1 Monitoring visit for older persons' council activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,245	1,245
Total for Budget Output	1,245	1,245
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,245
	GoU Dev	0
	Ext Finance	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: 1204010404 Policy and legal framework on social protection strengthened/developed**

4 chairpersons of Youth, Women, Disability and Older persons councils facilitated for council operations on a quarterly basis

4 chairpersons of Youth, Women, Disability and Older persons councils facilitated for council operations on a quarterly basis

No variation, activity implemented as planned.

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	1,000	300
227001 Travel inland	17,076	4,789
Total for Budget Output	18,076	5,089
Wage	0	0
Non-Wage	18,076	5,089
GoU Dev	0	0
Ext Finance	0	0

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

1 PWD supported with assistive devices

3 PWD supported with assistive devices

No variation.

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

Item	Approved Budget	Spent
227001 Travel inland	7,177	6,463
282101 Donations	4,706	3,000
Total for Budget Output	11,883	9,463
Wage	0	0
Non-Wage	11,883	9,463
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Total for Department	187,561	130,456
Wage	150,420	112,771
Non-Wage	37,142	17,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Payment of Subscription done. Repair of district ICT Equipment's done.

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.	4,156	0
227001 Travel inland	1,000	500
Total for Budget Output	5,156	500
Wage	0	0
Non-Wage	5,156	500
GoU Dev	0	0
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

HLG and LLGs trained in Development Planning.
Completion of Maternity ward at Buyanja HCII and
Remodeling and Completion of OPD at Nkanga HCIII.

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

Salary for Planning Department Paid for 3 months

PIAP Output: 1801051103 Functional community information system at parish level.

Binding machine Purchased and supplied Binding machine Purchased and supplied Implemented as planned

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data for preparation for of PBS Quarterly reports and BFP
and Budget collected and integrated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,800	78,600

VOTE: 824 Bushenyi District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
221012 Small Office Equipment	2,000	868
227001 Travel inland	23,019	7,405
312121 Non-Residential Buildings - Acquisition	20,000	19,065
312221 Light ICT hardware - Acquisition	5,000	4,836
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	167,819	112,774
Wage	104,800	78,600
Non-Wage	26,019	9,405
GoU Dev	37,000	24,769
Ext Finance	0	0

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

The District Statistical abstract for 2022/23 prepared and submitted to UBOS

The District Statistical abstract for 2022/23 prepared and submitted to UBOS

Limited resources to enable collection of data from LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,992	0
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	12,184	8,861
Total for Budget Output	18,176	11,861
Wage	0	0
Non-Wage	3,992	2,000
GoU Dev	14,184	9,861
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Lower local governments monitored and supervised

VOTE: 824 Bushenyi District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

Internal Assessment of the District Carried out and Internal Assessment report made

Internal Assessment of the District Carried out and Internal Assessment report made and submitted to OPM

Done in Quarter two

PIAP Output: 18011205 Effective DPI Programme Secretariat

Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,684	10,672
Total for Budget Output	16,684	10,672
Wage	0	0
Non-Wage	6,500	3,900
GoU Dev	10,184	6,772
Ext Finance	0	0

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

Covid-19 issues in Health center Monitored and supervised

Covid-19 issues in Health center Monitored and supervised

Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,308
225204 Monitoring and Supervision of capital work	10,600	5,980
227001 Travel inland	13,868	4,718
Total for Budget Output	29,468	14,006
Wage	0	0
Non-Wage	1,176	1,520
GoU Dev	28,292	12,486
Ext Finance	0	0
Total for Department	237,304	149,812
Wage	104,800	78,600
Non-Wage	42,843	17,325
GoU Dev	89,660	53,887

VOTE: 824 Bushenyi District

Quarter 3

Ext Finance	0	0
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VOTE: 824 Bushenyi District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Higher and LLGs and other institutions audited quarterly	3 Higher and LLGs and other institutions audited exercise done to ensure value for money.	Limited Resources to carry out monitoring and compliancy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	20,868
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,813	9,901
Total for Budget Output	61,461	30,769
Wage	34,648	20,868
Non-Wage	26,813	9,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,461	30,769
Wage	34,648	20,868
Non-Wage	26,813	9,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 New Tourism sites identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

38 co-operatives supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,574	3,038
Total for Budget Output	7,174	3,038
Wage	0	0
Non-Wage	7,174	3,038
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

VOTE: 824 Bushenyi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Completion of the 2 road side market stalls in Bumbaire Sub-County To be done in Quarter four Prolonged procurement processes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500	0
312121 Non-Residential Buildings - Acquisition	5,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

62 Businesses issued with trading licenses 148 businesses issued with trading licenses No. Variation

PIAP Output: 07030201 Product and market information systems developed

Payment of staff salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	41,558
227001 Travel inland	1,180	0
Total for Budget Output	56,947	41,558
Wage	55,767	41,558
Non-Wage	1,180	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Producer groups identified/inspected for collective value addition support

VOTE: 824 Bushenyi District

Quarter 3

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	300	0
227001 Travel inland	738	0
Total for Budget Output	1,038	0
Wage	0	0
Non-Wage	1,038	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,582	44,596
Wage	55,767	41,558
Non-Wage	10,315	3,038
GoU Dev	5,500	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 3

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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cumulative number of Votes where HCM is operational	Number	80%	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	80%	

VOTE: 824 Bushenyi District

Quarter 3

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	100%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	80	70%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	95%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	100	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100%	100%

VOTE: 824 Bushenyi District**Quarter 3****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 : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	30	20

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2022/2023	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	30	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	20	15%

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	45	42

VOTE: 824 Bushenyi District

Quarter 3

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 : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	95%	

Budget Output: 320022 Immunisation Services**PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	73% of children immunized

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	70	73% of children immunized

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	80%	73% of children immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	80	community malaria health

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	1164	no recruitment done

VOTE: 824 Bushenyi District**Quarter 3****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****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	1560	

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 : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	155

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	900	861

VOTE: 824 Bushenyi District**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	55

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 : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	34

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	37.6%

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	84.5km	28km

VOTE: 824 Bushenyi District

Quarter 3

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: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	1.7km	1.15km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	strategy for NDP III

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	80	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	30%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	1

VOTE: 824 Bushenyi District

Quarter 3

Department: 100 Community Based Services**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 : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	1

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of awareness campaigns	Percentage	12	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number		40%

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 : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of vulnerable persons provided with comprehensive	Percentage	3000	

VOTE: 824 Bushenyi District

Quarter 3

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 : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100%	82%

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	14	14

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	82%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	95%

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100	95%

VOTE: 824 Bushenyi District

Quarter 3

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	100%	85%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	18	18

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

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 : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	YES	Yes

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	0

VOTE: 824 Bushenyi District

Quarter 3

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	1:1	1

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

VOTE: 824 Bushenyi District**Quarter 3****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: 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 Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Kyeizooba SC Health Services	Kyeizooba SC Health Services	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Nyamiyaga Health Centre II	Nyamiyaga Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of VIP latrine	Mungonya P S	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,309	0
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,904	0
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	0
KYEIZOOBA PRIM.SCH	KYEIZOOBA PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent	NA	9,283	0
NYAMITOOOMA P.S	NYAMITOOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,685	0
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,801	0
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	0

VOTE: 824 Bushenyi District**Quarter 3**

<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: 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)					
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,614	0
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,281	0
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	0
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,744	0
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	0
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	0
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,672	0
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	0
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,714	0
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	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)					
NYABUBARE S.S	Nyabubare SS	Programme Conditional Grant - Non Wage Recurrent	NA	139,636	4,556

VOTE: 824 Bushenyi District**Quarter 3**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of roads in Kyeizooba sub county	late katana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,694	0
LCIII: 236395 Bitooma 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)					
Bitooma Health Centre III	Bitooma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	5,298	1,598
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)					
BITOOMA COPE	BITOOMA COPE	Programme Conditional Grant - Non Wage Recurrent	NA	1,611	537
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,340	2,447
KAYENGO P.S.	KAYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	3,408
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	2,495
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	3,350
KYAMAMARI P.S	KYAMAMARI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	1,741
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,602	3,201

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236395 Bitooma 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)					
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,195	2,398
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 SS Bitooma	Programme Conditional Grant - Non Wage Recurrent	NA	90,928	32,785
LCIII: 236396 Kyamuhunga 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)					
Kibazi HC II	Kibazi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Fy2021/2022 projects completion	Kyamuhunga P S	Programme Conditional Grant - Development	N/A	16,347	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,091	1,364

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,500	1,833
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	1,910
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,600	0
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,639	0
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,633	0
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,264	0
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,656	0
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,317	0
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	0
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent	NA	14,490	0
SWAZI P.S.	SWAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	0
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Kanyamurera Seed school	Kanyamurera-Kyamuhunga	Programme Conditional Grant - Development	N/A	50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kanyamurera Seed school	Programme Conditional Grant - Development	To be procured	850,095	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236396 Kyamuhunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	completion of swazi road	Transitional Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kyamuhunga subcounty	Transitional Conditional Grant - Development	N/A	40,000	0
Item: 263311 Transitional Development Grant					
completion of swazi road	swazi	Transitional Conditional Grant - Development	N/A	237,500	0
Completion of Tarmacking of Kalinzu EcoTourism road and payment of retention for phase 1	kayanga	Transitional Conditional Grant - Development	N/A	273,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in Kyamuhunga Sub county	Kibazi-Nyakatembe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,355	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: 263310 Sector Development Grant					
retention for 2021/2022 projects		Programme Conditional Grant - Development	N/A	18,601	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236397 Kakanju 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)					
Rushinya Health CentreTwo	Rushinya Health CentreTwo	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Bushenyi UMSC Kakanju	Bushenyi UMSC Kakanju	Programme Conditional Grant - Non Wage Recurrent	NA	2,649	853
Kakanju SC Health Services	Kakanju SC Health Services	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Nombe Health Centre Two	Nombe Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of classroom block Nyakabingo P S	Nyakabingo P S	Programme Conditional Grant - Development	N/A	40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	3,693
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,388	2,463
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	2,422
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,472	2,491
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,019	2,673
KIYAGAARA P.S.	KIYAGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,051	2,017
MUNANURA P.S.	MUNANURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	2,480
NOMBE P.S.	NOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,298	3,433

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236397 Kakanju 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)					
KEMITAAHA P.S.	KEMITAAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,165	2,055
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	1,539	513
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,719	0
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,415	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)					
MWENGURA S.S	Mwengura SS	Programme Conditional Grant - Non Wage Recurrent	NA	64,800	24,543
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of Roads in Kakanju Sub county	Bizibibi -Kyentobo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,276	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: 263310 Sector Development Grant					
repair and rehabilitation of water sources	Subcounties	Programme Conditional Grant - Development	N/A	34,000	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236398 Kyabugimbi Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buyanja HC III	Programme Conditional Grant - Development	N/A	10,000	0
Residential Building Staff Houses	KAJUNJU HC II	Programme Conditional Grant - Development	N/A	115,320	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)					
Health Centre IV	Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	51,004	19,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of VIP latrine	Nyakabanga P S	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,366	1,122
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,296	2,432
KITWE P.S.	KITWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,576	0
BUHIMBA P.S.	BUHIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,886	0
BUJAGA P.S.	BUJAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	0
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,484	0
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236398 Kyabugimbi 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)					
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,425	0
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,744	0
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,946	0
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	0
RWIKIRIRO P.S.	RWIKIRIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,587	0
KYABUGIMBI P.S.	KYABUGIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,485	0
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,932	0
RWAGASHA P.S.	RWAGASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,218	0
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,858	0
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,708	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)					
BISHOP OGEZ H/S	Bishop OGEZI HS	Programme Conditional Grant - Non Wage Recurrent	NA	234,204	34,700

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236398 Kyabugimbi 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in Kyabugimbi Subcounty	Nyakabanga playground	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,733	0
LCIII: 236399 Bumbaire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Humana Resource	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Humana Resource	District Discretionary Equalisation Development Grant	N/A	4,184	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	4,845	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances for PAC members		District Unconditional Grant Non-Wage	N/A	10,160	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: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Bumbaire	Programme Conditional Grant - Development	N/A	27,565	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring micro irrigation equipment installation	Bumbaire	Programme Conditional Grant - Development	N/A	16,565	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Bumbaire	Locally Raised Revenues	To be procured	1,013,885	0
Other Dwellings - Lease	Bumbaire SC	Locally Raised Revenues	N/A	2,509,800	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention capital projects	Programme Conditional Grant - Development	N/A	30,362	16,468
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	External Financing World Health Organisation (WHO)	N/A	271,174	6,126

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	352,000	238,175
Travel Inland - Expenses	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	284,204	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	health office	External Financing Global Fund for HIV, TB & Malaria	N/A	5,421	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	health office	External Financing Global Fund for HIV, TB & Malaria	N/A	241	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	Other Transfers from Central Government Makerere School of Public Health	N/A	16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kainamo Health Centre II	Kainamo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	kiyaga P S	Programme Conditional Grant - Development	N/A	1,000	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kiyaga P S	Programme Conditional Grant - Development	N/A	500	0
Item: 263310 Sector Development Grant					
Construction of classroom block	Kiyagaa P S	Programme Conditional Grant - Development	N/A	40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Education Department	Programme Conditional Grant - Development	N/A	5,615	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,685	1,228
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	3,524
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,308	1,436
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	0
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,743	0
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,490	0
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,178	0
RWEMIYONGA P/S	RWEMIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,867	0
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	0
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire 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)					
BUMBAIRE SEED SCHOOL	Bumbaire	Programme Conditional Grant - Non Wage Recurrent	NA	67,712	17,000
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	BDLG	Programme Conditional Grant - Non Wage Recurrent	To be procured	300	0
Item: 227001 Travel inland					
Travel Inland - Expenses	BDLG	Programme Conditional Grant - Non Wage Recurrent	N/A	36,584	0
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dist hqtr	Locally Raised Revenues	N/A	52,000	0
Travel Inland - Expenses	Dist Hqtr	Locally Raised Revenues	N/A	4,000	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: 260009 Road Maintenance					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	900	0
Item: 221008 Information and Communication Technology Supplies.					
Office Supplies - Toner	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,200	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	3,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,680	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	52,000	0
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in Bumbaire Subcounty	Kibaare Parish	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,335	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					
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	9,000	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	N/A	3,400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	fencing of district stadium	District Discretionary Equalisation Development Grant	N/A	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	fencing of district stadium	District Discretionary Equalisation Development Grant	N/A	1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Locally Raised Revenues	N/A	16,000	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for phase 2 renovation	District Discretionary Equalisation Development Grant	N/A	4,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	760	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water projects	Water Office	Programme Conditional Grant - Development	N/A	9,000	0
Monitoring and supervision of water projects	Water Office	Programme Conditional Grant - Development	N/A	9,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	30,168	0
Item: 263311 Transitional Development Grant					
Transitional Grant-Travel inland	Water Office	Transitional Conditional Grant - Development	N/A	14,815	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects		District Discretionary Equalisation Development Grant	N/A	2,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference	headquarters	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	headquarters	District Discretionary Equalisation Development Grant	To be procured	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant	N/A	5,456	0
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Binding Machine	Planning Department	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Planning Department - Health- Swazi HC III	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	20,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	ICT-Lap Top Computer	District Discretionary Equalisation Development Grant	N/A	5,000	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Planning Department	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	10,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project	Planning Department	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	20,368	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	20,368	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Planning Department - Natural Resources	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Projects	Planning Dept-Environment	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	6,000	0
Environmental Impact assessment and Appraisal of capital project	Planning Department-Environment	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	4,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department-Health	Locally Raised Revenues	N/A	25,384	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 211101 General Staff Salaries					
Payment of Audit staff salaries		District Unconditional Grant Wage	N/A	34,648	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues	N/A	400	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to ICPAU		Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	8,080	0
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: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	923	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a market stall	Subcounty headquarters	District Discretionary Equalisation Development Grant	N/A	500	0

VOTE: 824 Bushenyi District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bumbaire SC	District Discretionary Equalisation Development Grant	To be procured	5,000	0
LCIII: 236400 Ruhumuro 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					
Feasibility Studies or Screening of Projects Feasibility Study	Ekikorijo	Programme Conditional Grant - Development	N/A	145	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and commissioning of slaughter slab	ekikorijo	Programme Conditional Grant - Development	N/A	1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ekikorijo	Programme Conditional Grant - Development	To be procured	12,406	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)					
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	2,649	853
Ruhumuro SC Health Services	Ruhumuro SC Health Services	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of classroom block	Karama P S	Programme Conditional Grant - Development	N/A	40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	2,408
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,483	2,161
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,180	2,393
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,463	3,154
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent	NA	5,193	1,731
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent	NA	4,743	1,581
KIKOROIJO P.S	KIKOROIJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,137	2,712
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	1,625
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,514	1,505
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,818	2,606
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	2,775
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,109	3,370
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	NA	95,700	31,900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in BRuhumuro Subcounty	Bwekingo-Kasapuri road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,117	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: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Nyanga	Programme Conditional Grant - Development	N/A	30,000	0
Item: 263310 Sector Development Grant					
Construction of Reservoir tank, Sedimentation tank, and water source protection	Kacwamba	Programme Conditional Grant - Development	N/A	114,645	0
Construction of piped water	Bugaaara	Programme Conditional Grant - Development	N/A	115,550	0
LCIII: 236401 Kyamuhunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Kyamuhunga Town Council Main building construction	Kyamuhunga Town Council	Transitional Conditional Grant - Development	N/A	15,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kyamuhunga Town Council	Transitional Conditional Grant - Development	To be procured	285,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236401 Kyamuhunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211101 General Staff Salaries					
Payment of urban staff salaries		District Unconditional Grant Wage	N/A	716,968	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)					
Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
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	NA	178,573	69,532
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of VIP latrine	Kabingo P S	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAZINGA P/S	NYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	2,354

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236401 Kyamuhunga Town Council					
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)					
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,555	0
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	0
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	tarmac roads to tea factories	Transitional Conditional Grant - Development	N/A	20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	tarmac of roads to tea factories	Transitional Conditional Grant - Development	N/A	3,900	0
Item: 263311 Transitional Development Grant					
Tarmacking of comboni-Kyamuhunga Tea Company road	KYAMUHUNGA	Transitional Conditional Grant - Development	N/A	285,000	0
Tarmacking of Butare-Swazi Highland tea road	comboni	Transitional Conditional Grant - Development	N/A	285,000	0
Tarmacking of Global Tea Company road	Butare	Transitional Conditional Grant - Development	N/A	190,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban roads in Kyamuhunga Town Council	Butare- Karyanshure roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236402 Ibaare Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Toilet completion Ryeishe HC III	Programme Conditional Grant - Development	N/A	4,500	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)					
Ibaare SC Health Services	Ibaare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of classroom block	Kagari P S	District Discretionary Equalisation Development Grant	N/A	38,333	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINAMO COPE	KAINAMO COPE	Programme Conditional Grant - Non Wage Recurrent	NA	1,568	523
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,062	1,687
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,008	1,336
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	3,316
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,406	0
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,078	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,978	0
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	0
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in Ibaare Subcounty	Nyarurambi - Sazinga road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,769	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)					
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Nyabubare SC Health Services	Nyabubare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	1,929
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,023	3,008
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,529	2,176
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	1,513
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,753	4,251
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,605	1,535
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	0
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,042	0
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,469	0
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,399	0
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,310	0
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,337	0
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,569	0
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,657	0
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,471	0
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,990	0
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	0
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,471	0
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	0

VOTE: 824 Bushenyi District**Quarter 3**

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)					
KAHUNGYE P.S.	KAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	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)					
COMBONI SS BURUNGIRA	Comboni SS	Programme Conditional Grant - Non Wage Recurrent	NA	54,400	18,500
KAKANJU VOC. S.S	Kakanju ss	Programme Conditional Grant - Non Wage Recurrent	NA	83,916	27,972
KYAMUHUNGA S.S.S	Kyamuhunga SS	Programme Conditional Grant - Non Wage Recurrent	NA	192,740	61,346
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in Nyabubare Subcounty	Kashozi - Kashushano road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,777	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Rutooma HC II and Kajunju health centres	Programme Conditional Grant - Development	N/A	14,476	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Rutooma health centre III	Programme Conditional Grant - Development	N/A	750,000	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)					
Rutooma HC II	Rutooma HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,100	1,934
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: 260009 Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban roads in Rwentuha Town Council	Rwentuha - Kantojo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	63,564	0

VOTE: 824 Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Grading of community access roads in Bitooma Town Council	Rushobe -Kifamutuma road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,886	0
LCIII: 273295 Kizinda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of VIP latrine	Rwakashoma P S	Programme Conditional Grant - Development	N/A	30,000	0
Classroom block completion Nyarutuntu	Nyarutuntu P S	Programme Conditional Grant - Development	N/A	42,653	0
LCIII: 273297 Nkanga					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nkanga and Kajunju HCs	Programme Conditional Grant - Development	N/A	14,476	1,863
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects in Nkanga HC III and Kajunju HC II	Nkanga and Kajunju HCs	Programme Conditional Grant - Development	N/A	28,952	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Rutooma HC III	Programme Conditional Grant - Development	N/A	170,000	0

VOTE: 824 Bushenyi District**Quarter 3**

<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)					
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	10,201	3,868
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)					
Ishaka Hospital	Ishaka Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	267,860	100,631
Department: 060 Education					
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)					
BUMBAIRE TECHNICAL INSTITUTE	BUMBAIRE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,110
KYAMUHUNGA TECH.INST	KYAMUHUNGA TECH.INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,110
LCIII: S237716 Central Div (Physical)					
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)					
Allowances for the contracted Micro scale irrigation technicians	District headquarters	Programme Conditional Grant - Development	N/A	20,000	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Selected Radio stations	Programme Conditional Grant - Development	To be procured	9,600	0

VOTE: 824 Bushenyi District**Quarter 3**

<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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District headquarters	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	District headquarters	Programme Conditional Grant - Development	To be procured	1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development	To be procured	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Development	To be procured	1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Ruhandagazi fry centre	Programme Conditional Grant - Development	N/A	8,425	0
Agricultural Supplies Animal Feeds	Ruhandagazi fry centre	Programme Conditional Grant - Development	N/A	1,745	0
Item: 224005 Laboratory supplies and services					
Beddings - Assorted Items	District Headquarters	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District headquarters	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Development	N/A	63,118	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	District headquarters/ Ruhandagazi	Programme Conditional Grant - Development	N/A	8,400	0

VOTE: 824 Bushenyi District**Quarter 3**

<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: 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: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	N/A	16,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking		Programme Conditional Grant - Development	N/A	3,600	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development	N/A	11,360	0
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development	To be procured	5,000	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district health office	External Financing Global Fund for HIV, TB & Malaria	N/A	2,126	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - EMHS	district health office	External Financing Global Fund for HIV, TB & Malaria	N/A	918	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district health office	External Financing Global Fund for HIV, TB & Malaria	N/A	105,132	13,700
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Dist. Hqtr	Programme Conditional Grant - Development	N/A	13,500	0

VOTE: 824 Bushenyi District**Quarter 3**

<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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Payment of rentetion FY2021/2022	Bushenyi DLG	Programme Conditional Grant - Development	N/A	30,447	0

