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**VOTE: 824** Bushenyi District

**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**SANYU PHIONAH**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

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

**VOTE: 824** Bushenyi District

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	658,806	658,805	460,671	70%
Discretionary Government Transfers	4,722,081	4,903,461	4,903,461	104%
Conditional Government Transfers	30,918,968	37,929,810	37,940,752	123%
Other Government Transfers	967,801	982,801	689,144	71%
External Financing	979,773	979,773	417,877	43%
<b>Total Revenues shares</b>	<b>38,247,429</b>	<b>45,454,651</b>	<b>44,411,907</b>	<b>116%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,725,464	3,216,452	2,453,413	142%
Tourism Development	923	923	923	100%
Natural Resources, Environment, Climate Change, Land And Water Management	568,217	568,217	537,129	95%
Private Sector Development	65,001	65,001	63,310	97%
Integrated Transport Infrastructure And Services	2,136,134	2,175,016	1,948,761	91%
Digital Transformation	10,078	10,078	4,557	45%
Human Capital Development	26,780,872	27,911,356	25,984,064	97%
Public Sector Transformation	5,078,889	9,439,277	7,867,848	155%
Community Mobilization And Mindset Change	5,214	5,214	2,882	55%
Governance And Security	727,796	1,453,949	1,358,396	187%
Development Plan Implementation	1,148,842	609,169	481,950	42%
<b>Grand Total</b>	<b>38,247,429</b>	<b>45,454,651</b>	<b>40,703,233</b>	<b>106%</b>
Wage	23,750,588	24,585,045	23,819,077	100%
Non-Wage Recurrent	9,631,174	14,799,086	12,827,016	133%
Domestic Devt	3,885,894	5,090,748	3,650,509	94%
External Financing	979,773	979,773	406,631	42%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter Four 2023/24 FY, Bushenyi District had cumulatively realized Shs 44,411,907,000/= against an annual budget of Shs 38,247,429,000/= and Revised budget of Shs. 45,439,651,000 indicating 116% cumulative budget performance. Shs. 460,671,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 658,806,000/= indicating 70% performance. The deviations in the cumulative receipt performance and the approved budget was due to under collections under Sale of Other produced assets-From

Government Units, Registration fees for Documents and Businesses, Inspection Fees which all registered zero (0) collection

A total Shs. 4,903,461,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,722,081,000/= and Revised budget of Shs. 4,903,461,000= indicating 104% budget performance. Shs 37,940,752,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,918,968,000/= and the Revised Budget of Shs. 37,929,810,000 indicating 123%. The over performance of Conditional transfers was brought by Programme conditional Grants that performed above 168% performance, Shs. 689,144,000/= was realized as Other Government Transfers out of the annual budget of Shs. 967,801,000/= indicating 71%. The underperformance was because some Grants performed below 50%. Shs. 417,877,000/= was received as Donor Funding out of the annual budget of Shs. 979,773,400/= indicating 43% performance. The underperformance of Donor funding was brought by failure of External Financing agencies to release the budgeted grant apart from GAVI.

By the end of Quarter four, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs.

40,687,122,000/= indicating 106 % budget released. Out of which, wage spent was Shs. 23,819,077,000 against the planned of Shs. 23,750,588,000/=.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>658,806</b>	<b>658,805</b>	<b>460,671</b>	<b>70%</b>
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	18,098	98%
Business licenses	18,076	18,076	53,531	296%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	1,305	7%
Liquor licenses	9,477	9,477	80	1%
Local Services Tax-Payable By Individuals	105,400	105,400	156,039	148%
Market /Gate Charges	16,316	16,316	25,426	156%
Motor Vehicle Related Application fees	5,600	5,600	0	0%
Other fees e.g. street parking fees	372,135	372,135	172,897	46%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,660	33,295	68%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,722,081</b>	<b>4,903,461</b>	<b>4,903,461</b>	<b>104%</b>
District Discretionary Equalisation Development Grant	322,015	322,015	322,015	100%
District Unconditional Grant Non-Wage	628,177	809,557	809,557	129%
District Unconditional Grant Wage	3,224,928	3,224,928	3,224,928	100%
Urban Discretionary Equalisation Development Grant	37,381	37,381	37,381	100%
Urban Unconditional Grant Wage	358,484	358,484	358,484	100%
Urban Unconditional Non-Wage	151,097	151,097	151,097	100%
<b>Conditional Government Transfers</b>	<b>30,918,968</b>	<b>37,929,810</b>	<b>37,940,752</b>	<b>123%</b>
Programme Conditional Grant - Non Wage Recurrent	7,375,293	12,346,825	12,357,768	168%
Programme Conditional Grant - Development	3,061,684	4,266,537	4,266,537	139%
Programme Conditional Grant - Wage Recurrent	20,167,176	21,001,633	21,001,633	104%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>967,801</b>	<b>982,801</b>	<b>689,144</b>	<b>71%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	0	3,000	0	
Makerere School of Public Health	12,000	12,000	13,228	110%
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	94,242	88%
National Environment Management Authority (NEMA)	61,000	61,000	56,402	92%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	32,600	32,600	26,500	81%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	67,000	55,457	101%
Uganda Road Fund (URF)	618,425	618,425	426,361	69%
Uganda Women Entrepreneurship Program(UWEP)	41,777	41,777	16,954	41%
<b>External Financing</b>	<b>979,773</b>	<b>979,773</b>	<b>417,877</b>	<b>43%</b>
Global Alliance for Vaccines and Immunization (GAVI)	454,909	454,909	417,877	92%
Global Fund for HIV, TB & Malaria	98,864	98,864	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>38,247,429</b>	<b>45,454,651</b>	<b>44,411,907</b>	<b>116%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

By the end of Financial Year (Quarter four), local revenue had performed at Shs. 460,671,000 against the planned of Shs. 658,805,000= indicating 70%. The deviations in the cumulative receipt performance and the approved budget was due to under collections under Inspection Fees, Land Fees, Liquor licenses, Registration fees for Documents and Businesses, and Sale of Other produced assets-From Government Units.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Four 2023/24FY, Bushenyi District had cumulatively received Shs. 42,844,213,000/= of the expected Central Government Transfers which was planned at Shs. 35,641,049,000/= with the revised budget of Shs. 42,833,271,000= of the central Government Transfers. The performance was brought by District Unconditional Grant, District Unconditional Grant Wage, Urban Unconditional Grant wage, Urban unconditional Grant Non-Wage which all District Discretionary Equalization Development Grant

**Cumulative Performance for Other Government Transfers**

By the end of Quarter four, FY 2023/24, Shs. 689,144,000/= had been received as Other Government Transfers out of the planned budget of Shs. 967,801,000=. indicating 71% performance. The underperformance was brought by failure to receive funds from Results Based Financing (RBF), and Uganda Women Entrepreneurship Program(UWEP)

**Cumulative Performance for External Financing**

By the end of Quarter four, 2023/2024 FY, Out of the planned budget of Shs. 979,773,000=, The district had received Shs. 417,877,000= as external Financing indicating 43 % Performance. This shows there was a deviation in what was expected during the Financial Year. The district only received money from Global Alliance for Vaccines and Immunization (GAVI) of Shs. 417,877,000=.

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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
<b>Department: Administration</b>					
10 Administration and Management	5,625,181	0	8,437,325	150%	1,930,809
<b>Sub-Total</b>	<b>5,625,181</b>	<b>0</b>	<b>8,437,325</b>	<b>150%</b>	<b>1,930,809</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	309,328	0	270,282	87%	72,733
<b>Sub-Total</b>	<b>309,328</b>	<b>0</b>	<b>270,282</b>	<b>87%</b>	<b>72,733</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	670,614	0	765,682	114%	306,867
<b>Sub-Total</b>	<b>670,614</b>	<b>0</b>	<b>765,682</b>	<b>114%</b>	<b>306,867</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,037,864	0	1,230,864	119%	483,597
20 Agricultural Production	687,600	0	1,165,521	170%	641,893
30 Agricultural Value Chain Services	0	0	57,028		28,608
<b>Sub-Total</b>	<b>1,725,464</b>	<b>0</b>	<b>2,453,413</b>	<b>142%</b>	<b>1,154,097</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,910,827	0	5,334,007	90%	2,167,256
20 Hospital Services	446,433	0	446,432	100%	111,607
30 Health Management and Supervision	68,433	0	68,418	100%	26,248
<b>Sub-Total</b>	<b>6,425,692</b>	<b>0</b>	<b>5,848,858</b>	<b>91%</b>	<b>2,305,112</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,087,915	0	8,823,783	97%	2,628,108
20 Secondary Education	8,176,232	0	8,423,203	103%	3,665,088
30 Skills Development	2,003,205	0	1,925,297	96%	712,384
40 Education&Sports Management and Inspection	454,985	0	440,697	97%	198,970
<b>Sub-Total</b>	<b>19,722,337</b>	<b>0</b>	<b>19,612,980</b>	<b>99%</b>	<b>7,204,550</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,915,470	0	1,690,795	88%	1,141,074
<b>Sub-Total</b>	<b>1,915,470</b>	<b>0</b>	<b>1,690,795</b>	<b>88%</b>	<b>1,141,074</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	518,510	0	513,733	99%	310,398
<b>Sub-Total</b>	<b>518,510</b>	<b>0</b>	<b>513,733</b>	<b>99%</b>	<b>310,398</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	480,257	0	461,612	96%	192,280
<b>Sub-Total</b>	<b>480,257</b>	<b>0</b>	<b>461,612</b>	<b>96%</b>	<b>192,280</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	176,085	0	139,710	79%	40,030
20 Empowerment and Mindset Change	182,532	0	143,164	78%	58,478
<b>Sub-Total</b>	<b>358,617</b>	<b>0</b>	<b>282,875</b>	<b>79%</b>	<b>98,508</b>
<b>Department: Planning</b>					
10 Planning and Statistics	368,305	0	276,882	75%	97,725
<b>Sub-Total</b>	<b>368,305</b>	<b>0</b>	<b>276,882</b>	<b>75%</b>	<b>97,725</b>
<b>Department: Internal Audit</b>					
10 Compliance	61,662	0	24,497	40%	7,326
<b>Sub-Total</b>	<b>61,662</b>	<b>0</b>	<b>24,497</b>	<b>40%</b>	<b>7,326</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,990	0	64,299	97%	28,566
<b>Sub-Total</b>	<b>65,990</b>	<b>0</b>	<b>64,299</b>	<b>97%</b>	<b>28,566</b>
<b>Grand Total</b>	<b>38,247,429</b>	<b>0</b>	<b>40,703,233</b>	<b>106%</b>	<b>14,850,046</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,413,966	9,774,355	9,784,538	181%	2,040,123
District Unconditional Grant Non-Wage	97,203	97,203	97,203	100%	27,190
District Unconditional Grant Wage	850,944	850,944	902,870	106%	214,111
Locally Raised Revenues	149,390	149,390	54,347	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	390,157	390,157	432,514	111%	110,911
Programme Conditional Grant - Non Wage Recurrent	3,567,789	7,928,177	7,939,120	223%	1,598,290
Urban Unconditional Grant Wage	358,484	358,484	358,484	100%	89,621
<b>Development Revenues</b>	211,214	211,214	211,215	100%	8,581
District Discretionary Equalisation Development Grant	9,815	9,815	11,004	112%	0
Locally Raised Revenues	0	0	8,581	0%	8,581
Multi-Sectoral Transfers to LLGs_Gou	201,399	201,399	191,630	95%	0
<b>Total Revenues Shares</b>	<b>5,625,181</b>	<b>9,985,569</b>	<b>9,995,753</b>	<b>178%</b>	<b>2,048,704</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,209,428	1,209,428	1,209,420	100%	486,443
Non Wage	4,204,538	8,564,927	7,016,690	167%	1,435,786
<b>Development Expenditure</b>					
Domestic Development	211,214	211,214	211,214	100%	8,580
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,625,181</b>	<b>9,985,569</b>	<b>8,437,325</b>	<b>150%</b>	<b>1,930,809</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,558,427</b>		
Wage			51,934		
Non Wage			1,506,494		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****1,558,428****Summary of Department Revenues and Expenditure by Source**

The department planned to receive 5,625,181,000= annually, With a revised budget of Shs.9,985,569,000=. By the end of Quarter Four, it had received, 9,995,753,000 realizing 178%. The over performance was brought by Programme Conditional Grant - Non Wage Recurrent which was budget at Shs. 3,567,789,000= but had a revised budget of Shs. 7,928,177,000= and Received Shs.7,939,120,000=. Under Recurrent revenues the department received the following funds; District Unconditional grant non-wage- 97,203,000=(100%). Unconditional grant wage- 902,870,000= (106%). -Locally Raised Revenues- 62,928,000=. Multi-Sectoral Transfer to LLGs\_Non Wage- 432,514,000= (111%). Programme Conditional Grant-Non Wage Recurrent Shs7,939,120,000=(223%) -Urban Unconditional Grant Wage- 358,484,000=(100%). Development revenues performed at 211,215,000= which is in respect of 100%.

**Reasons for unspent balances on the bank account**

By the end of Quarter four, The Department had unspent balance of Shs. 1,558,006,000= of which Shs. 51,934,000= is wage and Shs. 1,506,071,000= Non-Wage (Pension) meant for Pensioners whose files were still being verified.

**Highlights of physical performance by end of the quarter**

Staff Salaries paid for 12 months, Lower local governments monitored and supervised monthly. 12TPC meetings held, Work plans prepared and submitted. Staff appointed. Vacant positions submitted to DSC. Staff confirmed in their positions. Staff prepared and retired from service. Staff promoted and deployed. Payroll controlled and updated. Capacity and monitoring needs assessment made. Performance monitoring visits made in 14 S/Cs. Staff appraised. Staff and councilors oriented & trained. National functions celebrated. District magazine produced. PDM activities implemented. Government programs and Projects monitored. Capacity and monitoring needs assessment made. Local Economic Development has and is still being implemented. Monitored ACDP Projects. Website updated with current information. Collaboration with stakeholders to promote local economic development strengthened. alignment with new program in planning, budgeting and implementation ensured.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	309,328	309,328	299,556	97%	69,413
District Unconditional Grant Non-Wage	56,743	56,743	56,732	100%	14,175
District Unconditional Grant Wage	194,952	194,952	190,952	98%	48,738
Locally Raised Revenues	57,633	57,633	51,872	90%	6,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>309,328</b>	<b>309,328</b>	<b>299,556</b>	<b>97%</b>	<b>69,413</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	194,952	194,952	162,979	84%	48,660
Non Wage	114,376	114,376	107,303	94%	24,073
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>309,328</b>	<b>309,328</b>	<b>270,282</b>	<b>87%</b>	<b>72,733</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			29,274		
Non Wage			1,301		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,274</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

Annually the sector planned to receive Shs. 309,328,000= but by the end of Quarter Four it had received Shs. 299,556,000 indicating 97% of which wage received was 190,952,000 indicating 98%, Local revenue received was 51,872,000= indicating 90% and Non- Wage received was 56,732,000= indicating 100%.

Out of what was received, the sector was able to Spend Shs. 269,898,000= Leaving Unspent balance of Shs. 29,658,000= of which Shs. 27,973,000= is wage which was for two senior Assistant Accounts, that is to say Nahamya Sharmon who was promoted to internal auditor and Karakire Robert who retired from service after reaching age of of retirement, it took the district long to replace them hence the balance unspent on wage. and Shs. 1,685,000= is on local revenue which was reimbursed late from the ministry hence it could not be spent in the period.

**Reasons for unspent balances on the bank account**

The Unspent balance of Shs. 29,658,000= of which Shs. 27,973,000= is wage which was for two senior Assistant Accounts, that is to say Nahamya Sharmon who was promoted to internal auditor and Karakire Robert who retired from service after reaching age of of retirement, it took the district long to replace them hence the balance unspent on wage. and Shs. 1,685,000= is on local revenue which was reimbursed late from the ministry hence it could not be spent in the period.

**Highlights of physical performance by end of the quarter**

Held revenue enhancement meeting with stakeholders. Carried out support Hands on training was done on IFMS for new staff. Produced end of the year Financial Statement and submitted to Accountant general and Auditor general, Board of survey report was prepared and submitted. Budget Conference for 2024/2025 was held, Held revenue enhancement meeting with stakeholders. Carried out support supervision of LLGs for implementation of IRAS. Trained LLGs on IRAS System. Hands on training was done on IFMS for new staff. Half year Accounts were produced and submitted. Salaries for Finance staff paid

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	670,614	851,994	766,132	114%	221,370
District Unconditional Grant Non-Wage	291,244	472,625	472,625	162%	115,275
District Unconditional Grant Wage	259,079	259,079	236,353	91%	79,195
Locally Raised Revenues	120,290	120,290	57,154	48%	26,900
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>670,614</b>	<b>851,994</b>	<b>766,132</b>	<b>114%</b>	<b>221,370</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	259,079	259,079	235,994	91%	113,473
Non Wage	411,535	592,915	529,688	129%	193,394
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>670,614</b>	<b>851,994</b>	<b>765,682</b>	<b>114%</b>	<b>306,867</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			360		
Non Wage			91		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>450</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

The department planned to receive Shs. 670,614,000 annually with a revised budget of Shs. 851,994,000 due to ex-gratia supplementary. By the end of Q4 the department had cumulatively received Ugx. 766,132,000 indicating 114% of which Ugx. 472,625,000 was unconditional grant non-wage, Ugx. 236,353,000 was unconditional grant wage and Ugx. 57,154,000 was locally raised revenue.

Out of what was received Ugx. 765,682,000 was spent indicating 114% of which Ugx. 235,994,000 was spent on salaries and Ugx. 529,688,000 was non-wage meant for council operations.

By the end of the quarter the sector had unspent balances of Ugx. 450,000 of which Ugx. 360,000 was wage and Ugx. 91,000 is non-wage meant for clerk to Council Office operation

**Reasons for unspent balances on the bank account**

By the end of the quarter the sector had unspent balances of Ugx. 450,000 of which Ugx. 360,000 was wage and Ugx. 91,000 is non-wage meant for clerk to Council Office operation.

**Highlights of physical performance by end of the quarter**

Laws and policies were referred to in standing sectoral committee meetings and then council meeting that were held fresh applications were handled (19 from the municipality) 6 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices.

Made one advert, office operational expenses were paid,4 Meetings held

18 evaluation committees held, 40 contracts committees held and awarded 6 contracts.

6 council meeting held, and 32 standing committee meeting held. 4 LGPAC meetings were held to ensure that funds are properly accounted for.

Government projects were monitored to ensure smooth service delivery. Consultation with line ministries were done for proper guidance on policies.

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,645,464	2,014,753	1,999,585	122%	535,364
District Unconditional Grant Wage	552,600	552,600	551,976	100%	145,526
Other Transfers from Central Government	55,000	70,000	55,457	101%	41,800
Programme Conditional Grant - Non Wage Recurrent	0	354,289	354,289	0%	88,572
Programme Conditional Grant - Wage Recurrent	1,037,864	1,037,864	1,037,864	100%	259,466
<b>Development Revenues</b>	80,000	1,201,699	1,201,699	1,502%	0
Locally Raised Revenues	80,000	80,000	80,000	100%	0
Programme Conditional Grant - Development	0	1,121,699	1,121,699	0%	0
<b>Total Revenues Shares</b>	<b>1,725,464</b>	<b>3,216,452</b>	<b>3,201,284</b>	<b>186%</b>	<b>535,364</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,590,464	1,590,464	1,589,786	100%	613,302
Non Wage	55,000	424,289	409,691	745%	148,848
<b>Development Expenditure</b>					
Domestic Development	80,000	1,201,699	453,936	567%	391,948
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,725,464</b>	<b>3,216,452</b>	<b>2,453,413</b>	<b>142%</b>	<b>1,154,097</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>108</b>		
Wage			54		
Non Wage			54		
<b>Development Balances</b>					
			<b>747,763</b>		
Domestic Development			747,763		
External Financing			0		
<b>Total Unspent</b>			<b>747,871</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

A total of UGX 1,725,464,000 was budgeted for which was later revised to UGX 3,216,452,000 after supplementary budget. Out of the budget, cumulatively at Q4, UGX 3,201,284,000 was received. Of this, UGX 1,999,585,000 was received as recurrent revenues and UGX 1,201,699,000 as development revenues. Out of the recurrent revenues, UGX 551,976,000 was for meant for unconditional Grant wage, UGX 1,037,864,000 for conditional grant wage, UGX 354,289,000 for conditional grant non wage recurrent and 55,457,000 from other Central Government transfers. Under development revenues, UGX 80,000,000 was locally raised revenue and UGX 1,121,699,000 as conditional grant Development.

Out of the funds received, UGX 1,589,786,000 was spent on wage, UGX 409,691,000 spent on non wage and UGX 453,936,000 was spent on development expenditure. UGX 747,871,000 remained unspent.

**Reasons for unspent balances on the bank account**

UGX 747,871,000 remained unspent on development budget which is under Micro Scale Irrigation program due to failure of farmers' to meet co-funding obligation.

**Highlights of physical performance by end of the quarter**

568 farm visits were made and 1,832 farmers were followed and supported in agricultural technology uptake

20 irrigation farm visits were made.

281 farmer trainings were made and 2,607 farmers were trained in enterprise development and ekibaro under PDM.

104 desk clients/call in farmers were attended.

29 market inspection visits were conducted

Vaccinations were done to 3,791 herds of cattle (mainly against FMD), 1,237 pets (1,197 dogs and 37 cats) and 6,822 poultry on major economic diseases

Meat inspection was done of 2291 cattle, 2581 goats, 783 sheep and 1919 pig carcasses.

176 cattle were served with Artificial Insemination (AI) of different cattle breeds

40 demonstration sites with different agricultural technologies were maintained and 2 black soldier fly multiplication sites established.

202,000 fish fingerlings and 5,300 kgs of fish starter feeds were distributed to 95 farmers across

13 micro scale irr sites installed

6 plant clinic sessions conducted and 295 farmers attended



**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,223,414	5,223,414	5,184,262	99%	1,295,012
District Unconditional Grant Wage	140,400	140,400	140,020	100%	36,424
Other Transfers from Central Government	52,000	52,000	13,228	25%	834
Programme Conditional Grant - Non Wage Recurrent	976,499	976,499	976,499	100%	244,125
Programme Conditional Grant - Wage Recurrent	4,054,515	4,054,515	4,054,515	100%	1,013,629
<b>Development Revenues</b>	1,202,278	1,241,161	679,265	56%	0
External Financing	979,773	979,773	417,877	43%	0
Programme Conditional Grant - Development	222,505	261,388	261,388	117%	0
<b>Total Revenues Shares</b>	<b>6,425,692</b>	<b>6,464,575</b>	<b>5,863,527</b>	<b>91%</b>	<b>1,295,012</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	4,194,915	4,194,915	4,194,536	100%	1,438,747
Non Wage	1,028,499	1,028,499	989,725	96%	266,506
<b>Development Expenditure</b>					
Domestic Development	222,505	261,388	257,966	116%	229,765
External Financing	979,773	979,773	406630.952	42%	370,094
<b>Total Expenditure</b>	<b>6,425,692</b>	<b>6,464,575</b>	<b>5,848,858</b>	<b>91%</b>	<b>2,305,112</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			1		
Wage			0		
Non Wage			1		
<b>Development Balances</b>					
			14,668		
Domestic Development			3,421		
External Financing			11,246		
<b>Total Unspent</b>			<b>14,669</b>		

**VOTE: 824** Bushenyi District

Quarter 4

**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Annually Health sector had planned to receive an approved budget of 6,425,692. , but later was revised to 6,464,575 as total budget. o/w recurrent revenue is 5,223,414 and development is 1,241,161. In the quarter sector received a total of 1,310,386. O/W all the revenues were for recurrent in the quarter there was no development revenue received. Revenue areas have cumulatively performed at 91% breakdown as follows:

Recurrent revenue 100% (5,199,636) O/W

wage (4,039,141) 100%, NWR (976,499) 100%, & District Unconditional grant Wage Performed at (155,394) 111%. other transfers from central government performed at 25% (13,228). Development 56% (679,265) o/w external financing performed s at 43% (417,877) from GAVI .Programme Development grant was at 117% (261,388).

On expenditure cumulatively: wage performed at 100% (4,179,162) non wage 96% (989,725). On Development expenditure, Domestic development was at 116% (257,966) while external financing performed at 42% (406633.731)

**Reasons for unspent balances on the bank account**

Sector had a total unspent balances of 14,665 O/W

Wage is 0 while 1 ushs. was for non wage recurrent which was a small balance. Ugshs 3421 are retention funds for Buyanja staff house, 11,243 are funds from GAVI which were not paid to the beneficiaries by close of F/Y

**Highlights of physical performance by end of the quarter**

Deliveries in the district were 88% of the target, DPT3 96% of the target.

Capital projects were implemented and completed as per the plan i.e

Buyanja HC II staff house and pit latrines.

Rutooma HC III equipment's were supplied

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,946,190	19,037,501	19,029,401	106%	4,140,851
District Unconditional Grant Wage	124,437	124,437	124,437	100%	31,109
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	32,600	32,600	26,500	81%	26,500
Programme Conditional Grant - Non Wage Recurrent	2,712,356	2,969,211	2,969,211	109%	1,000,433
Programme Conditional Grant - Wage Recurrent	15,074,796	15,909,253	15,909,253	106%	3,082,809
<b>Development Revenues</b>	1,776,147	1,789,063	1,789,063	101%	0
Programme Conditional Grant - Development	1,476,147	1,489,063	1,489,063	101%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
<b>Total Revenues Shares</b>	<b>19,722,337</b>	<b>20,826,565</b>	<b>20,818,465</b>	<b>106%</b>	<b>4,140,851</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	15,199,233	16,033,690	15,491,175	102%	5,223,171
Non Wage	2,746,956	3,003,811	2,995,699	109%	1,075,574
<b>Development Expenditure</b>					
Domestic Development	1,776,147	1,789,063	1,126,106	63%	905,805
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,722,337</b>	<b>20,826,565</b>	<b>19,612,980</b>	<b>99%</b>	<b>7,204,550</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>542,527</b>		
Wage			542,515		
Non Wage			12		
<b>Development Balances</b>					
			<b>662,958</b>		
Domestic Development			662,958		
External Financing			0		
<b>Total Unspent</b>			<b>1,205,485</b>		

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

For the Financial year 2023/2024, The Education Department Planned a budget of Shs. 19,722,337,000=, which was later revised to Shs. 20,826,565,000=. By the end of the quarter Four, the department had cumulatively received Shs 20,818,465.000= indicating 99% performance. Out of what was received, district unconditional grant wage performed at 100% and program conditional grant- wage performed at 106% by the end of Q4. Non-wage performed at 109% and Development Revenue performed at 101%. The overperformance of almost all Grants was because of the revised budget. By the end of quarter four, the department had cumulatively spent 19,612,980.000= indicating 99% leaving unspent balances of Shs. 1,205,485.000=. Out of the Unspent balances, Shs. 542,515,000= is wage meant for the salaries of teachers who had not been recruited (vacant positions) for Primary and the rest for Secondary and Tertiary institution, and shs. 662,958,000 is development meant for the construction of Kanyamurera Seed S

**Reasons for unspent balances on the bank account**

The unspent balances of Shs. 1,205,485.000=, Shs. 542,515,000= is wage meant for the salaries of teachers who had not been recruited (vacant positions) for Primary and the rest for Secondary and Tertiary institution, and shs. 662,958,000 is development meant for the construction of Kanyamurera Seed School.

**Highlights of physical performance by end of the quarter**

Construction of Classroom block at the Following Schools; Nyakabingo P/S, Karama P/S, Kiyaga P/S, Kagari P/S, And Construction of Pit Latrine at Ruhumuro, Kyabugimbi, Bwera, Nombe, Kahungye, St Andrew and Ryamuhunga primary schools.

Salaries for district Staff and teachers were paid for 12 months.

Routine office activities were done. Monitoring, Inspection and supervision of all primary, secondary and Tertiary schools done. Fuel for office operation was provided to ease inspection of schools. Conducted PLE . Athletics was conducted at District level. National and District Sport activities were organized and conducted. Consultation done with Line ministries.

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	915,470	915,470	693,220	76%	318,105
District Unconditional Grant Wage	259,445	259,445	259,447	100%	67,862
Locally Raised Revenues	37,600	37,600	7,412	20%	0
Other Transfers from Central Government	618,425	618,425	426,361	69%	250,243
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,915,470</b>	<b>1,915,470</b>	<b>1,693,220</b>	<b>88%</b>	<b>818,105</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	259,445	259,445	259,267	100%	99,294
Non Wage	656,025	656,025	433,774	66%	255,272
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	997,755	100%	786,508
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,915,470</b>	<b>1,915,470</b>	<b>1,690,795</b>	<b>88%</b>	<b>1,141,074</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			180		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			2,245		
External Financing			0		
<b>Total Unspent</b>			<b>2,425</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824** Bushenyi District

Quarter 4

**SECTION B : Summary by Department**

The department planned to receive 1,915,470,000= annually. By the end of Quarter four, it had cumulatively received 1,693,220,000 realizing 88%. The underperformance was brought by Central government not releasing all the funds for roads maintenance as planned and Local revenue which performed 20%.

Under Recurrent revenues the department received the following funds; District Unconditional grant wage Shs. 259,447,000= (100%). -Locally Raised Revenues Shs. 7,412,000= (20%). Other Transfers from Central Government performed at Shs. 426,361,000= (69%). And Programme Conditional Grant – Development at Shs. 1,000,000,000= (100%)

By the end of the Quarter four, the department had spent Shs. 1,690,795,000= indicating 88% Leaving unspent balances of Shs. 2,425,000=. Of which Shs. 180,000= is wage and 2,245,000= is Development meant for Monitoring of capital Projects.

**Reasons for unspent balances on the bank account**

By the end of Quarter four, The Department had unspent balance of Shs. 2,425,000=. Of which Shs. 180,000= is wage and 2,245,000= is Development meant for Monitoring of capital Projects.

**Highlights of physical performance by end of the quarter**

Butinde-Nyarugote-Nyakatsiro Road-10km,Buhimba-Omukayembe-Kafunjo-Nyeibingo Road-8km,Nyaruzinga-Bumbaire-Kitabi Road-9km,Nyabubare-Kashozi-Kibingo Road-8.7km,Nyarugote HC II-Kiyagara III Road-5.5km,Kiyaga-Keinamo-Ahabutunda Road-6.2km,Nyamirima-Bujaga Road-2km,Re-Sealing of Access to Administration Block-0.1km,Ryamabengwa-Kakanju-Akashanda-Nombe-Bwegyeme –Katimba Road-15km,Nyamirembe-Omukatensani Road-3.7km,Rwentuuha Trading Centre-Kyeizooba PlayGround-Kasheshe-Kabuba Road-9.2km,Bumbaire-Rwemiyonga-Bwera Road-6.4km,Ekikorijo-Ihanda-Bwenkingo Road-6km,Rubingo-Kihumuro-Kyabugimbi-Katikamwe Road-5.5km,Nyakatete-Burungira Road-3km,Keinamo-Ahakikoona Road-1km,Rwenjojo-Kyamamari Road-4.2km,Bitooma T/C-Nyanura Road-2.5km,Bumbaire-Bweranyangi-Kacuncu Road-4.3km,Ibaare T/C-Rugyeya Bridge-Bihasha Bridge-Kitabi Parish-Kayoora River-4km , Kijumo-Karambi road-4km ,Kijumo-Warugo-Kabingo road-8km,Rwemishwa-Katikamwe Road-2km and Karyango-Kafunjo Road-3.5km were graded and others spot murramed.Re-Cons

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	140,665	140,665	140,665	100%	35,166
District Unconditional Grant Wage	82,959	82,959	82,959	100%	20,740
Programme Conditional Grant - Non Wage Recurrent	57,706	57,706	57,706	100%	14,426
<b>Development Revenues</b>	377,845	409,203	409,203	108%	0
Programme Conditional Grant - Development	363,031	394,388	394,388	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>518,510</b>	<b>549,867</b>	<b>549,867</b>	<b>106%</b>	<b>35,166</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	82,959	82,959	70,017	84%	19,552
Non Wage	57,706	57,706	57,566	100%	29,392
<b>Development Expenditure</b>					
Domestic Development	377,845	409,203	386,151	102%	261,454
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>518,510</b>	<b>549,867</b>	<b>513,733</b>	<b>99%</b>	<b>310,398</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>13,082</b>	
Wage			12,942	
Non Wage			140	
<b>Development Balances</b>			<b>23,052</b>	
Domestic Development			23,052	
External Financing			0	
<b>Total Unspent</b>			<b>36,134</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

Annually the sub sector planned to receive 518,510,000=, With a revised budget of UGX 549,867,000=, but by the end of Quarter four, it had cumulatively received 549,867,000= (106%). Sector development grant performed best at (109%) because the CG released more funds than planned, transitional conditional grant performed at 100%, salaries performed at 100% and the rest of the revenue sources at 100%. For the expenditure the sector had cumulatively spent shs 513,733,000 indicating 99% leaving a balance of Ugshs. 36,134,000 Out of which Shs. 23,052,000= is Development Grant meant for retention of capital Projects of Kayanga GFS and Drilling of production well and rehabilitation of 16 water sources and construction of 6 water protected springs and Shs. 140,000= is Non-wage meant for office operations and Shs 12,942,000 was meant for wage.

**Reasons for unspent balances on the bank account**

By the end of quarter 4 the sector had unspent balances of Ugshs.23,192,000 Out of which Shs. 23,052,000= is Development Grant meant for retention of capital Projects of Kayanga GFS and Drilling of production well and rehabilitation of 16 water sources and construction of 6 water protected springs and Shs. 140,000= is Non-wage meant for office operations.

**Highlights of physical performance by end of the quarter**

Salaries for 3 water officers paid for 12 months, Monitoring and supervision of water projects done, Salary for water mobilizer was paid for 9 months, 4 District water and sanitation committee meetings were organized and conducted. Extension workers' meetings were organized and conducted. Community sensitization meetings for water and sanitation were organized and conducted. Projects for the financial year 2023/2024 were supervised. Projects such as drilling and design of a production well, construction of kayanga GFS, Rehabilitation of 16 water sources and construction of 6 protected springs were completed and paid. Only their retention was not paid since the time for defects liability period had not been completed.



**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	480,257	480,257	467,561	97%	131,341
District Unconditional Grant Wage	392,198	392,198	392,600	100%	70,550
Locally Raised Revenues	9,500	9,500	1,000	11%	0
Other Transfers from Central Government	61,000	61,000	56,402	92%	56,402
Programme Conditional Grant - Non Wage Recurrent	17,559	17,559	17,559	100%	4,390
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>480,257</b>	<b>480,257</b>	<b>467,561</b>	<b>97%</b>	<b>131,341</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	392,198	392,198	370,498	94%	111,104
Non Wage	88,059	88,059	91,114	103%	81,176
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>480,257</b>	<b>480,257</b>	<b>461,612</b>	<b>96%</b>	<b>192,280</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			5,949		
Wage			22,102		
Non Wage			-16,153		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,949</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

The annual sector budget was Ugx. 408,257,000 but by the end Q3 Ugx. 467,561,000 (93)% was received . LRR performed at 11% due to reduced revenue collections as a result of creation of new town councils. Other central government transfers performed at zero because UNDP had not yet released these funds, Program conditional grant -non wage recurrent performed at 100%

The expenditure as at end of third quarter was at 445,459,000 (93)% leaving unspent balances of 22,102,000

**Reasons for unspent balances on the bank account**

The unspent balances of 22.102,000 was for staff to be recruited that was not yet cleared by Public Service

**Highlights of physical performance by end of the quarter**

Staff performance supervised and appraised  
24 Compliance monitoring visits conducted  
Staff salaries paid for 9 months  
Revenues mobilized and ENR ordinance operationalized  
120 hectares of degraded wetlands restored  
120 Private applications processed for land registration and titling  
12 development plans approved

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	358,617	358,617	312,057	87%	101,765
District Unconditional Grant Wage	172,699	172,699	166,699	97%	43,175
Locally Raised Revenues	3,980	3,980	1,000	25%	0
Other Transfers from Central Government	148,777	148,777	111,196	75%	50,300
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	33,162	100%	8,290
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>358,617</b>	<b>358,617</b>	<b>312,057</b>	<b>87%</b>	<b>101,765</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	172,699	172,699	137,555	80%	39,880
Non Wage	185,918	185,918	145,320	78%	58,628
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>358,617</b>	<b>358,617</b>	<b>282,875</b>	<b>79%</b>	<b>98,508</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>29,183</b>		
Wage			29,144		
Non Wage			38		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,183</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

Annually the sector planned to receive 358,617,000= out of which 172,699,000= was wage, 3,980,000=was locally raised revenue, 148,777,000= other transfers from central government, 33,162,000= was program conditional grant non-wage. By the end of Q4 it had received 101,765,000= indicating 28.3%. Cumulatively it received Shs. 312,057,000= indicating 87% performance. Local revenue performed at 0% and cumulatively performed at 25%. Other government transfers performed at 33.8% and cumulatively performed at 75%. Program conditional grant performed at 25% in a quarter and cumulatively it performed at 100%. Unconditional grant wage performed at 25% and cumulatively at 100%. Of the funds received Shs. 98,508,000= was spent indicating 96.7% of which 39,880,000= was spent on salaries and 58,628,000= was non-wage meant for sector operations. By the end of the quarter the department had unspent balances of shs. 29,183,000= of which shs. 29,183,000 was wage not spent and shs 38,000= was non-wage.

**Reasons for unspent balances on the bank account**

By the end of the quarter the department had unspent balances of shs. 29,183,000= of which shs. 29,183,000 was wage not spent due to un recruited staff and shs 38,000= was non-wage for bank related charges.

**Highlights of physical performance by end of the quarter**

20 staffs were paid their salaries for the three months. 4 Chairpersons of women, youth, older persons and Disability councils were facilitated for their operations. 4 quarterly meetings for each on the Special interest group was conducted. 14 CDOs from Lower Local Governments were facilitated to implement Social Development core functions in their respective sub-counties and Town Councils. 20 work places were inspected for compliance, occupational safety and healthy. 2842 older persons of 80 years and above got SAGE-SCG payments. 2 community groups received funding from OPM Micro scale support programme. Gender issues were mainstreamed in work plans and Development plans at both Higher and 14 Lower Local Governments. 15 women groups and 30 youth interest groups followed up for repayments. 480 Social welfare/children related cases handled.

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,124	150,124	116,757	78%	31,700
District Unconditional Grant Non-Wage	22,000	22,000	22,000	100%	5,500
District Unconditional Grant Wage	104,800	104,800	86,200	82%	26,200
Locally Raised Revenues	23,324	23,324	8,557	37%	0
<b>Development Revenues</b>	218,181	218,181	217,381	100%	389
District Discretionary Equalisation Development Grant	218,181	218,181	216,992	99%	0
Locally Raised Revenues	0	0	389	0%	389
<b>Total Revenues Shares</b>	<b>368,305</b>	<b>368,305</b>	<b>334,138</b>	<b>91%</b>	<b>32,089</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	104,800	104,800	28,974	28%	8,497
Non Wage	45,324	45,324	30,527	67%	5,933
<b>Development Expenditure</b>					
Domestic Development	218,181	218,181	217,381	100%	83,294
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>368,305</b>	<b>368,305</b>	<b>276,882</b>	<b>75%</b>	<b>97,725</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			57,256		
Non Wage			30		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>57,256</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

Annually the sector planned to receive Shs. 368,305,000= but by the end of Quarter Four it had cumulatively received 334,138,000 (91%). Of which wage received was 86,200,000/ indicating 82%, Local revenue was 8,946,000= indicating 37% and Non- Wage received was 22,000,000= indicating 100% and Discretionary Development Equalization Grant Performed at 99% which is in respect of Shs. 216,992,000=. Out of what was received, the sector was able to Spend Shs. 276,882,000= Leaving Unspent balance of Shs. 57,256,000= which is wage meant for Statistical Officer who is not yet recruited and District Planner whose Salary was downgraded, waiting for regularization.

**Reasons for unspent balances on the bank account**

The Unspent balance of Shs. 57,256,000= is wage meant for Statistical Officer who is not yet recruited and District Planner whose Salary was downgraded, waiting for regularization.

**Highlights of physical performance by end of the quarter**

Quarter four PBS , BFP and Quarter One , Q2 and Q3 PBS Report were prepared and submitted online to MoFPED. National and Internal assessment for both the District and LLGs were organized and conducted. Consultative travels were done to different line ministries. Final budget estimates for 2024/2025 completed and submitted to MoFPED. Staff salaries paid for 3 months. Final performance contract prepared and submitted 9 TPC minutes written and securely kept. District Computers were maintained and serviced for 12 months. District Statistical Abstract was prepared and submitted to UBOS. Strategic plan for statistic was prepared and submitted to UBOS. Population Action Plan was prepared and submitted to National Population Council. National Budget conference organized by MoFPED was attended at Lake View Mbarara. Both HLG and LLG Staffs were trained in Planning and Budgeting. Completion of Kagari Primary School. and retention paid. Census activities coordinated.

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,662	61,662	44,356	72%	10,932
District Unconditional Grant Non-Wage	4,241	4,241	4,252	100%	1,063
District Unconditional Grant Wage	34,648	34,648	34,648	100%	8,662
Locally Raised Revenues	22,773	22,773	5,456	24%	1,207
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,662</b>	<b>61,662</b>	<b>44,356</b>	<b>72%</b>	<b>10,932</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	34,648	34,648	14,801	43%	5,066
Non Wage	27,014	27,014	9,696	36%	2,260

*Development Expenditure*

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,662</b>	<b>61,662</b>	<b>24,497</b>	<b>40%</b>	<b>7,326</b>

**C: Unspent Balances***Recurrent Balances*

			19,859		
Wage			19,847		
Non Wage			12		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,859</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824** Bushenyi District**Quarter 4**

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**SECTION B : Summary by Department**

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Annually, Internal Audit department had planned to receive an approved budget of 61,662,000. Of this District un conditional Grant Non Wage was 4,241,000, District un conditional Grant wage 34,648,000 and Locally raised revenues was 22,773,000. of 61,662,000 budgeted, only 44,356,000 was released of which District conditional grant non wage was 4,252,000, which was 100% ,District un conditional grant wage was 34,648,000 which was 100%and locally revenue was 5,456,0000 that represented 24%. In total 72% of the budgeted was released.

on the expenditure, cumulatively 24,497,000 was spent out of released 44,356,000 which represents 40% of released funds. O/W on wage it was 14,801,000 out of 34,648,000 which represents 43% and Non wage wage 9,696,000 out of 27,014,000 that represents 36%.

**Reasons for unspent balances on the bank account**

The sector had unspent funds of 19,859,000 and this was on wage. The department did not recruit Principal internal auditor which left the balance un spent

**Highlights of physical performance by end of the quarter**

The department was able to audit 14 lower local governments, Government Procurements were audited the sector also managed to audit and verify Payroll and Pension Management with in the District, Sector accounts with in the District were audited, the department also managed to audit Health unit's operations, Primary school's operations ,Secondary school operations and Tertiary Institutions operations



**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,990	65,990	65,990	100%	16,497
District Unconditional Grant Wage	55,767	55,767	55,767	100%	13,942
Programme Conditional Grant - Non Wage Recurrent	10,223	10,223	10,223	100%	2,556
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>65,990</b>	<b>65,990</b>	<b>65,990</b>	<b>100%</b>	<b>16,497</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,767	55,767	54,077	97%	25,451
Non Wage	10,223	10,223	10,223	100%	3,115
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,990</b>	<b>65,990</b>	<b>64,299</b>	<b>97%</b>	<b>28,566</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,690</b>		
Wage			1,690		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,690</b>		

**Summary of Department Revenues and Expenditure by Source**

The department planned to receive Shs. 65,990,000 annually. By the end of Q4 the department had cumulatively received Ugx. 65,990,000 indicating 100% of which Ugx. 10,223,000 was unconditional grant non-wage, Ugx. 55,767,000 was unconditional grant wage.

Out of what was received Ugx. 64,299,000 was spent indicating 97% of which Ugx. 54,077,000 was spent on salaries and Ugx. 10,223,000 was non-wage. By the end of the quarter the sector had unspent balances of Ugx. 1,690,000= which is wage meant for commercial Officer.

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**VOTE: 824** Bushenyi DistrictQuarter 4

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

By the end of the quarter the sector had unspent balances of Ugx. 1,690,000= which is wage meant for commercial Officer.

**Highlights of physical performance by end of the quarter**

For quarter 4 the sector was able to do the following; Visited Rukararwe tourism site, inspection of value addition facility in Kashenyi ward in Ishaka division for wine production factory and ward II in central division for coffee processing factory and honey and wine processing, Supervision of PDMIS-FIS inputting in the system for the 16 PDM SACCOS, Supervision and Sensitization of SACCO BOARDS, and Members of Cooperatives, Holding AGM's for SACCOs and Supervision of the Auditing process for PDM and Emyooga SACCOs

**VOTE: 824** Bushenyi District

Quarter 4

**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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,100	0
	<b>Total for Budget Output</b>	<b>5,100</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,100	0
	GoU Dev	0	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

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured.	No. Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,500	0
221007 Books, Periodicals & Newspapers		2,000	960
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		1,811	0
221011 Printing, Stationery, Photocopying and Binding		3,000	1,234
221017 Membership dues and Subscription fees.		5,247	0
221020 Litigation and related expenses		20,900	1,203
222001 Information and Communication Technology Services.		4,500	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,600	360
227001 Travel inland	46,037	12,260
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>97,595</b>	<b>16,017</b>
Wage	0	0
Non-Wage	97,595	16,017
GoU Dev	0	0
Ext Finance	0	0

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

Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Collaboration with stakeholders to promote local economic development strengthened. alignment with new program in planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened.	No. Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
221005 Official Ceremonies and State Functions	2,500	0	
221008 Information and Communication Technology Supplies.	1,500	320	
221009 Welfare and Entertainment	9,000	858	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,500	0	
223004 Guard and Security services	3,000	60	
227001 Travel inland	59,180	15,163	
228002 Maintenance-Transport Equipment	8,000	0	
<b>Total for Budget Output</b>	<b>95,680</b>	<b>16,401</b>	
Wage	0	0	
Non-Wage	95,680	16,401	

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management**

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

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

Salaries arrears, Pension and Gratuity paid before 28th of every months.	Salaries arrears, Pension and Gratuity were paid to pensioners before 28th of every months.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,489,392	764,025	
273105 Gratuity	543,379	545,920	
352880 Salary Arrears Budgeting	50,782	0	
352881 Pension and Gratuity Arrears Budgeting	1,484,237	0	
<b>Total for Budget Output</b>	<b>3,567,789</b>	<b>1,309,945</b>	
Wage	0	0	
Non-Wage	3,567,789	1,309,945	
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**

Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.	No. Variation but more funds are needed to ensure capacity building.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,815	3,815	
221003 Staff Training	4,000	3,090	
227001 Travel inland	2,000	1,675	
<b>Total for Budget Output</b>	<b>9,815</b>	<b>8,580</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,815	8,580	
Ext Finance	0	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. ensure implementation of Rewards and sanctions system Customize and enforce talent management of all staff done.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,209,428	486,443	
221011 Printing, Stationery, Photocopying and Binding	8,551	2,153	
221012 Small Office Equipment	3,000	1,500	
222001 Information and Communication Technology Services.	5,000	5,000	
227001 Travel inland	20,000	7,510	
<b>Total for Budget Output</b>	<b>1,245,979</b>	<b>502,605</b>	
Wage	1,209,428	486,443	
Non-Wage	36,551	16,163	
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: 15010101 Diaspora engagement policy developed & implemented**

Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,366	0	
<b>Total for Budget Output</b>	<b>1,366</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,366	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

# VOTE: 824 Bushenyi District

Quarter 4

**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: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	7,400	300
<b>Total for Budget Output</b>	<b>10,400</b>	<b>300</b>
Wage	0	0
Non-Wage	10,400	300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Operational activities under CAO's office to be implemented	Staff Salaries paid for 12 months, Lower local governments monitored and supervised monthly. 12TPC meetings held, Work plans prepared and submitted. Staff appointed. . PDM activities implemented. Government programmes and Projects monitored.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	76,960
<b>Total for Budget Output</b>	<b>0</b>	<b>76,960</b>
Wage	0	0
Non-Wage	0	76,960
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,340	0

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,340</b> <b>0</b>
	Wage	0      0
	Non-Wage	8,340      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	38,442	0	
	<b>Total for Budget Output</b>	<b>38,442</b>	<b>0</b>
	Wage	0	0
	Non-Wage	23,857	0
	GoU Dev	14,586	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: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

District and National Function captured and information disseminated to the public.	District and National Function captured and information disseminated to the public	The sector needs more funds to help staff capture all District functions
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	3,000	0	
227001 Travel inland	2,001	0	
	<b>Total for Budget Output</b>	<b>5,001</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,001	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,355	0
<b>Total for Budget Output</b>	<b>10,355</b>	<b>0</b>
Wage	0	0
Non-Wage	10,355	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,415	0
<b>Total for Budget Output</b>	<b>23,415</b>	<b>0</b>
Wage	0	0
Non-Wage	23,415	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	505,903	0
<b>Total for Budget Output</b>	<b>505,903</b>	<b>0</b>
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,625,181</b>	<b>1,930,809</b>
Wage	1,209,428	486,443
Non-Wage	4,204,538	1,435,786
GoU Dev	211,214	8,580

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**VOTE: 824** Bushenyi District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 824** Bushenyi District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Supporting HIV-AIDS activities	NA	

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

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

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

Integrated revenue Administration services(IRAS) implemented in all LLGs for 3 months	The IRAS implementation was done in quarter one	All lower local government have implemented IRAS so no variation
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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	16,800	0
<b>Total for Budget Output</b>	<b>38,222</b>	<b>0</b>
Wage	0	0
Non-Wage	38,222	0
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 activity planned in 3rd quarter .	Activity was done in quarter two	No variation recorded
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**VOTE: 824** Bushenyi District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,845	2,000
<b>Total for Budget Output</b>	<b>4,845</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,845	2,000
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**

2 copies of Nine months accounts Prepared and submitted to the Office of Accountant General, 3 monthly sets of financial statements prepared and submitted to District Executive .	2 copies of Nine months accounts Prepared and submitted to the Office of Accountant General, 3 monthly sets of financial statements prepared and submitted to District Executive .	Activities were achieved as planned.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	194,952	48,660
221011 Printing, Stationery, Photocopying and Binding	3,220	2,000
221014 Bank Charges and other Bank related costs	0	319
221016 Systems Recurrent costs	47,143	15,027
227001 Travel inland	18,632	3,427
228004 Maintenance-Other Fixed Assets	2,000	1,300
<b>Total for Budget Output</b>	<b>265,947</b>	<b>70,733</b>
Wage	194,952	48,660
Non-Wage	70,995	22,073
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>309,328</b>	<b>72,733</b>
Wage	194,952	48,660
Non-Wage	114,376	24,073
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Hold one physical planning committee.	4 physical planning committee held.	No. Variation
Hold one District Land board meeting.	4 District Land board meeting organized and conducted.	
100 requests for preparation of Freehold titles to be handled.	116 requests for preparation of Freehold titles to be handled.	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	2,747	
221008 Information and Communication Technology Supplies.	200	0	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
<b>Total for Budget Output</b>	<b>7,956</b>	<b>2,747</b>	
Wage	0	0	
Non-Wage	7,956	2,747	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Recruitment of staff	Salaries were paid, Meetings were held, participated in One induction meeting by public service commission, 6 official trips were made to Public Service Commission, Office operations were facilitated and advertisements were put in the New Vision.	No. Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,835	16,888	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	12,546	
221004 Recruitment Expenses	3,000	0	
221007 Books, Periodicals & Newspapers	1,200	100	
221008 Information and Communication Technology Supplies.	1,600	400	
221009 Welfare and Entertainment	3,200	800	
221011 Printing, Stationery, Photocopying and Binding	2,400	100	
222001 Information and Communication Technology Services.	1,600	200	
223005 Electricity	400	100	

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	28,403	8,653
<b>Total for Budget Output</b>	<b>96,238</b>	<b>39,887</b>
Wage	28,835	16,888
Non-Wage	67,403	22,999
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

One Quarterly report prepared and submitted, 3 Contracts committee meetings to be held and 20 evaluation meetings done and awarded.	4 Quarterly reports prepared and submitted, 12 Contracts committee meetings held and 18 evaluation meetings done and awarded 22 contracts.. 4 Monitoring visits of Districts projects was done.	No. Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,200	3,400
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,079	2,446
<b>Total for Budget Output</b>	<b>19,179</b>	<b>6,146</b>
Wage	0	0
Non-Wage	19,179	6,146
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

To support HIV activities	Sensitization of communities on HIV/AIDS issues was done.	This activity was implemented without funds because of its importance.
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	608	0
<b>Total for Budget Output</b>	<b>608</b>	<b>0</b>

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	608
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

3 DEC meetings held NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,943	93,134
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,043
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	58,080	13,330
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>263,423</b>	<b>108,817</b>
	Wage	185,943
	Non-Wage	77,480
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Processing invitations and delivering them.      Laws and policies passed for effective governance and security.      Implemented as planned.  
 council meetings organized and held.  
 Salaries paid for Statutory staff . Minutes were recorded and kept for future decision making .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,300	3,451
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	0
<b>Total for Budget Output</b>	<b>51,900</b>	<b>3,451</b>
	Wage	44,300

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,600 0
	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 reforms**

One council meeting to be organized and held.	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms. 6 council meeting Organized and held., Council Minutes prepared and kept for future decision making.	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	84,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	18,235
221001 Advertising and Public Relations	2,580	880
221009 Welfare and Entertainment	10,800	6,490
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	1,200	250
227001 Travel inland	69,960	30,750
<b>Total for Budget Output</b>	<b>199,517</b>	<b>141,117</b>
Wage	0	0
Non-Wage	199,517	141,117
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

1 Council organized and conducted. coordination of council activities.	One Capacity building for councilors was organized and conducted.	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	560	0
227001 Travel inland	15,600	880
<b>Total for Budget Output</b>	<b>18,240</b>	<b>880</b>
Wage	0	0



# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,240 880
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080515 Critical system processes automated**

One PAC meeting was organized and held 4 PAC meeting were organized and held to ensure value for money. Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,160	2,540	
221009 Welfare and Entertainment	1,500	750	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	240	60	
227001 Travel inland	652	223	
<b>Total for Budget Output</b>	<b>13,552</b>	<b>3,823</b>	
Wage	0	0	
Non-Wage	13,552	3,823	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>670,614</b>	<b>306,867</b>	
Wage	259,079	113,473	
Non-Wage	411,535	193,394	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
5 monitoring, evaluation and supervision visits conducted across all sub counties and town councils	-4 DEC and Sectoral committee monitoring of sector activities -14 LLG leadership monitoring visits on delivery of agricultural extension services across the district -48 support supervision visits conducted by subject matter specialists for all staff	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	4,022	
<b>Total for Budget Output</b>	<b>0</b>	<b>4,022</b>	
Wage	0	0	
Non-Wage	0	4,022	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

6 plant clinic sessions conducted	6 plant clinic sessions conducted and 634 farmers participated	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,037,864	406,292	
227001 Travel inland	0	70,682	
227003 Carriage, Haulage, Freight and transport hire	0	2,600	
<b>Total for Budget Output</b>	<b>1,037,864</b>	<b>479,575</b>	
Wage	1,037,864	406,292	
Non-Wage	0	73,282	
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**

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Disease surveillance visits and plant clinic sessions conducted, blood/feecal samples collected from the field	6 plant clinic sessions (634 farmers participated), 1 crop pest/disease surveillance visit, 18 livestock disease surveillance visits (132 blood samples, 246 serum samples and 256 feecal samples were collected)	There was an out break of Foot and mouth disease in the district
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**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Paying salaries of 16 District head quarter staff	Salary paid for 16 headquarter based staff and 28 field based staff	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	552,600	207,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	960
221002 Workshops, Meetings and Seminars	0	2,248
221008 Information and Communication Technology Supplies.	0	900
221009 Welfare and Entertainment	0	350
221011 Printing, Stationery, Photocopying and Binding	0	1,091
222001 Information and Communication Technology Services.	0	500
223005 Electricity	0	500
224003 Agricultural Supplies and Services	0	2,400
227001 Travel inland	22,000	6,749
228002 Maintenance-Transport Equipment	0	3,985
<b>Total for Budget Output</b>	<b>607,600</b>	<b>226,692</b>
Wage	552,600	207,009
Non-Wage	55,000	18,135
GoU Dev	0	1,548
Ext Finance	0	0

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

Construction of the slaughter slab in Ibaare and 50 irrigation farmer based irrigation systems	1 animal slaughter slab constructed in Ibaare Sub County and 13 farmers supported with Micro scale irrigation system	More farmers co-funded in 4th quarter and procurement process was also conducted in Quarter 4
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400
221001 Advertising and Public Relations	0	1,200
221008 Information and Communication Technology Supplies.	0	950
221011 Printing, Stationery, Photocopying and Binding	0	949

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	1,000
224003 Agricultural Supplies and Services	0	57,001
225202 Environment Impact Assessment for Capital Works	0	3,518
225204 Monitoring and Supervision of capital work	0	14,384
227001 Travel inland	0	29,562
228004 Maintenance-Other Fixed Assets	0	1,600
312139 Other Structures - Acquisition	80,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	8,000
312299 Other Machinery and Equipment- Acquisition	0	261,134
313139 Other Structures - Improvement	0	8,703
<b>Total for Budget Output</b>	<b>80,000</b>	<b>390,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	390,400
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Maintenance of 36 on farm coffee demonstration gardens across the district	-36 on farm coffee and banana demonstration gardens maintained across the district. -3 coffee farmers supported with fertiliser, pesticide and herbicides and farm tools -1 straw berry farmer supported with fertiliser and pesticide	More farmers supported with in puts under Micro Scale irrigation project
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	15,334
<b>Total for Budget Output</b>	<b>0</b>	<b>15,334</b>
Wage	0	0
Non-Wage	0	15,334
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	9,467
<b>Total for Budget Output</b>	<b>0</b>	<b>9,467</b>
Wage	0	0
Non-Wage	0	9,467
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	28,608
<b>Total for Budget Output</b>	<b>0</b>	<b>28,608</b>
Wage	0	0
Non-Wage	0	28,608
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,725,464</b>	<b>1,154,097</b>
Wage	1,590,464	613,302
Non-Wage	55,000	148,848
GoU Dev	80,000	391,948
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
staff accommodation improved at health facilities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,093	17,773	
312111 Residential Buildings - Acquisition	115,000	111,737	
312129 Other Buildings other than dwellings - Acquisition	20,412	20,412	
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	79,843	
<b>Total for Budget Output</b>	<b>222,505</b>	<b>229,765</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	222,505	229,765
	Ext Finance	0	0

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

100% of targeted children below five years immunised	NA	availability of funds
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**PIAP Output: 1203010518 Target population fully immunized**

mass immunisation activities carried out	NA	availability of donor funds for the activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,800	9,250	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	12,500	0	
221011 Printing, Stationery, Photocopying and Binding	13,200	0	
222001 Information and Communication Technology Services.	6,650	950	
224001 Medical Supplies and Services	25,000	0	
227001 Travel inland	801,759	356,604	
<b>Total for Budget Output</b>	<b>880,909</b>	<b>366,804</b>	

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	880,909
		366,804

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

health promotion and disease prevention nintervention activities implemented in the district	NA	availability of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	450
221002 Workshops, Meetings and Seminars	1,200	500
221009 Welfare and Entertainment	15,000	2,340
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
<b>Total for Budget Output</b>	<b>98,864</b>	<b>3,290</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	98,864
		3,290

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

all staffs paid in their salaries	NA	availability of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,194,915	1,438,747
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
224001 Medical Supplies and Services	8,000	7,998
227001 Travel inland	42,800	4,044
263308 Sector Conditional Grant (Non-Wage)	461,633	115,408
<b>Total for Budget Output</b>	<b>4,708,548</b>	<b>1,567,397</b>
	Wage	4,194,915
	Non-Wage	513,633
	GoU Dev	0
		1,438,747
		128,650
		0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 050 Health**

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

number of PHC activities implemented NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	111,607
<b>Total for Budget Output</b>	<b>446,433</b>	<b>111,607</b>
Wage	0	0
Non-Wage	446,433	111,607
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

Health services monitored and supported NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221007 Books, Periodicals & Newspapers	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	54,433	17,048
228002 Maintenance-Transport Equipment	8,000	6,500
<b>Total for Budget Output</b>	<b>68,433</b>	<b>26,248</b>
Wage	0	0
Non-Wage	68,433	26,248
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,425,692</b>	<b>2,305,112</b>



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**VOTE: 824** Bushenyi District

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**Quarter 4**

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Wage	4,194,915	1,438,747
Non-Wage	1,028,499	266,506
GoU Dev	222,505	229,765
Ext Finance	979,773	370,094

**VOTE: 824** Bushenyi District

Quarter 4

**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: 320003 Assets and Facilities Management

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

Commissioning of construction	Construction of classroom blocks at Karama P S,Nyakabingo P S and Kagari P S	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,578	1,242
312121 Non-Residential Buildings - Acquisition	201,026	32,353
<b>Total for Budget Output</b>	<b>211,605</b>	<b>33,596</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	211,605	33,596
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

payment of 3 months salaries	Primary education salaries paid for 12 months	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	2,249,879
<b>Total for Budget Output</b>	<b>7,805,156</b>	<b>2,249,879</b>
Wage	7,805,156	2,249,879
Non-Wage	0	0
GoU Dev	0	0
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)	1,071,155	344,634
<b>Total for Budget Output</b>	<b>1,071,155</b>	<b>344,634</b>
Wage	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,071,155
	GoU Dev	0
	Ext Finance	0

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

Plastering and completion of roofing all structures	Completion of Kanyamurera seed school project phase II done.	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,227	41,522
312121 Non-Residential Buildings - Acquisition	1,486,316	830,687
<b>Total for Budget Output</b>	<b>1,564,543</b>	<b>872,209</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,564,543	872,209
Ext Finance	0	0

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

Payment of Secondary teachers salaries paid for 12 months	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,620	364,344
<b>Total for Budget Output</b>	<b>1,032,620</b>	<b>364,344</b>
Wage	0	0
Non-Wage	1,032,620	364,344
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries for 3 months	NA
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**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Payment of Secondary teachers salaries paid for 12 months	NO. Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,579,069	2,428,535	
<b>Total for Budget Output</b>	<b>5,579,069</b>	<b>2,428,535</b>	
Wage	5,579,069	2,428,535	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries for 3 months	Payment of salaries for Tertiary institutions for 12 months	No. Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,690,571	526,952	
<b>Total for Budget Output</b>	<b>1,690,571</b>	<b>526,952</b>	
Wage	1,690,571	526,952	
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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	312,634	185,432	
<b>Total for Budget Output</b>	<b>312,634</b>	<b>185,432</b>	
Wage	0	0	
Non-Wage	312,634	185,432	
GoU Dev	0	0	

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

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

Service Area: 40 Education&amp;Sports Management and Inspection

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	
221008 Information and Communication Technology Supplies.	2,000	1,350	
221011 Printing, Stationery, Photocopying and Binding	4,223	2,849	
222001 Information and Communication Technology Services.	2,200	2,050	
227001 Travel inland	61,373	28,369	
<b>Total for Budget Output</b>	<b>69,796</b>	<b>34,618</b>	
Wage	0	0	
Non-Wage	69,796	34,618	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

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

School classrooms maintained across the entire district.	Construction of Classroom block at the Following Schools; Nyakabingo P/S, Karama P/S, Kiyaga P/S, Kagari P/S, And Construction of Pit Latrine at Ruhumuro, Kyabugimbi, Bwera, Nombe, Kahungye, St Andrew and Ryamuhunga primary schools.	No. Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	161,652	92,866	
228002 Maintenance-Transport Equipment	26,500	26,210	
<b>Total for Budget Output</b>	<b>188,152</b>	<b>119,076</b>	
Wage	0	0	
Non-Wage	188,152	119,076	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements</b>		
No exams activity in quarter	PLE Examination conducted	No. Variation

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

Item	Approved Budget	Spent
227001 Travel inland	32,600	0
<b>Total for Budget Output</b>	<b>32,600</b>	<b>0</b>
Wage	0	0
Non-Wage	32,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries at the district headquarters done.	Payment of staff salaries for 12 months	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	17,806
<b>Total for Budget Output</b>	<b>124,437</b>	<b>17,806</b>
Wage	124,437	17,806
Non-Wage	0	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**

National and District sports competition organized and conducted	National and District sports competition organized and conducted. (Athletics, MDD, Ball games done)	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	20,038
<b>Total for Budget Output</b>	<b>30,000</b>	<b>20,038</b>
Wage	0	0
Non-Wage	30,000	20,038
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	6,321
221011 Printing, Stationery, Photocopying and Binding	1,500	1,111
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>7,432</b>
Wage	0	0
Non-Wage	10,000	7,432
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,722,337</b>	<b>7,204,550</b>
Wage	15,199,233	5,223,171
Non-Wage	2,746,956	1,075,574
GoU Dev	1,776,147	905,805
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 4

**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: 000017 Infrastructure Development and Management

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

Payment of Utilities(Electricity and Water) and Maintenance of buildings and compounds.	Electricity and Water Bills were paid up to May 2024.Maintenance of Compounds was done for 1 Round in April 2024	The Annual Output was revised.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	12,000	2,296
223006 Water	3,200	1,301
228001 Maintenance-Buildings and Structures	22,400	19,551
<b>Total for Budget Output</b>	<b>37,600</b>	<b>23,148</b>
Wage	0	0
Non-Wage	37,600	23,148
GoU Dev	0	0
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

39km of community access roads maintained	Community Access Roads in the 9 LLGs not yet graded.	Due to the Overstretched Motor Grader,the Community Access Roads are not yet worked on.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	99,294
225202 Environment Impact Assessment for Capital Works	5,000	4,191
225203 Appraisal and Feasibility Studies for Capital Works	15,000	12,535
227001 Travel inland	40,000	36,252
228002 Maintenance-Transport Equipment	90,000	46,927
228004 Maintenance-Other Fixed Assets	290,386	160,016
313131 Roads and Bridges - Improvement	850,000	686,603
<b>Total for Budget Output</b>	<b>1,549,831</b>	<b>1,045,818</b>
Wage	259,445	99,294
Non-Wage	290,386	160,016



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000
	Ext Finance	0
		786,508
		0

**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	450
221008 Information and Communication Technology Supplies.	2,200	1,100
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,200	842
227001 Travel inland	37,554	1,336
228001 Maintenance-Buildings and Structures	16,400	0
228002 Maintenance-Transport Equipment	72,000	14,000
263402 Transfer to Other Government Units	192,943	53,629
<b>Total for Budget Output</b>	<b>326,197</b>	<b>72,107</b>
Wage	0	0
Non-Wage	326,197	72,107
GoU Dev	0	0
Ext Finance	0	0

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

N/A

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,842	0
<b>Total for Budget Output</b>	<b>1,842</b>	<b>0</b>
Wage	0	0
Non-Wage	1,842	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,915,470</b>	<b>1,141,074</b>
Wage	259,445	99,294

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**VOTE: 824** Bushenyi District

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**Quarter 4**

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Non-Wage	656,025	255,272
GoU Dev	1,000,000	786,508
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries for 3 months	Salaries of staff paid for 3 months	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,959	19,552
225202 Environment Impact Assessment for Capital Works	5,000	1,680
<b>Total for Budget Output</b>	<b>87,959</b>	<b>21,232</b>
Wage	82,959	19,552
Non-Wage	0	0
GoU Dev	5,000	1,680
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.

Projects not yet completed to be monitored and supervised, Consultations done with relevant ministries	All Projects monitored and supervised (Rehabilitation of water sources, construction of protected springs and drilling and design of production well in Nyabubare SC and Construction of Kayanga GFS), Consultations have been done with relevant ministry.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	3,971
221002 Workshops, Meetings and Seminars	10,000	5,782
221011 Printing, Stationery, Photocopying and Binding	1,000	731
225203 Appraisal and Feasibility Studies for Capital Works	2,000	670
225204 Monitoring and Supervision of capital work	13,350	2,462
227001 Travel inland	42,218	20,270
228002 Maintenance-Transport Equipment	1,000	0
263311 Transitional Development Grant	14,815	9,583
312121 Non-Residential Buildings - Acquisition	285,433	165,843
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	28,224
313121 Non-Residential Buildings - Improvement	50,000	49,022

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>427,063</b> <b>286,556</b>
	Wage	0      0
	Non-Wage	54,218      26,782
	GoU Dev	372,845      259,774
	Ext Finance	0      0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

None	HIV activities were supported in the third quarter and the community of Kayanga where we are constructing a Scheme was sensitized on the dangers and how to protect themselves against the disease.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	488	248
	<b>Total for Budget Output</b>	<b>488</b> <b>248</b>
	Wage	0      0
	Non-Wage	488      248
	GoU Dev	0      0
	Ext Finance	0      0

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

CDMIS established and operationalised	The activity was done and completed in Q2	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,362
	<b>Total for Budget Output</b>	<b>3,000</b> <b>2,362</b>
	Wage	0      0
	Non-Wage	3,000      2,362
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>518,510</b> <b>310,398</b>
	Wage	82,959      19,552
	Non-Wage	57,706      29,392

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**VOTE: 824** Bushenyi District

**Quarter 4**

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GoU Dev	377,845	261,454
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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 Management

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 NA

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

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	111,104
221002 Workshops, Meetings and Seminars	29,000	41,550
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	43,837	38,143
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>470,035</b>	<b>191,297</b>
Wage	392,198	111,104
Non-Wage	77,837	80,193
GoU Dev	0	0
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

4 government lands registered and titled      4 government lands titled      Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	800
<b>Total for Budget Output</b>	<b>5,600</b>	<b>800</b>
Wage	0	0
Non-Wage	5,600	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
Community sensitisation about HIV/AIDS	Community sensitization about HIV/AIDS	Activity done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,623	183
	<b>Total for Budget Output</b>	<b>4,623</b>	<b>183</b>
	Wage	0	0
	Non-Wage	4,623	183
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>480,257</b>	<b>192,280</b>
	Wage	392,198	111,104
	Non-Wage	88,059	81,176
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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

7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 1 site of cultural heritage in the District identified, monitored and reports made.	7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. monitored and reports made.	No variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,138	50
<b>Total for Budget Output</b>	<b>2,538</b>	<b>150</b>
Wage	0	0
Non-Wage	2,538	150
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	172,699	39,880
<b>Total for Budget Output</b>	<b>172,699</b>	<b>39,880</b>
Wage	172,699	39,880
Non-Wage	0	0
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



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
1 meeting on HIV AIDS decentralised responses conducted.	1 meeting on HIV AIDS decentralised responses conducted.	Inadequate funding due to low local revenue base.

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

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

Probation and social welfare cases handled and adult learning through community groups promoted.	180 Probation and social welfare cases handled and adult learning through 158 community groups promoted.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	1,890
282101 Donations		100,000	30,000
<b>Total for Budget Output</b>		<b>107,000</b>	<b>31,890</b>
	Wage	0	0
	Non-Wage	107,000	31,890
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.</p>	<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District women, youth, Disability, older persons councils facilitated.</p>	<p>No variation.</p>

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010302 Social care programs implemented**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	700	
221012 Small Office Equipment	500	0	
227001 Travel inland	69,122	24,738	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>73,022</b>	<b>25,438</b>	
Wage	0	0	
Non-Wage	73,022	25,438	
GoU Dev	0	0	
Ext Finance	0	0	

**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 infrastructure projects; Workplace injuries, accidents and health hazards reduced**

15 workplaces inspected for safety and occupational health.	15 workplaces inspected .	No variation.
25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. work places supported to register and have work place certificates and employee registers. 1 report submitted to Ministry, Kampala	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	300	
227001 Travel inland	2,110	850	
<b>Total for Budget Output</b>	<b>2,510</b>	<b>1,150</b>	
Wage	0	0	
Non-Wage	2,510	1,150	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>358,617</b>	<b>98,508</b>	

**VOTE: 824** Bushenyi District**Quarter 4**

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Wage	172,699	39,880
Non-Wage	185,918	58,628
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
Payment of Subscription done. Repair of district ICT Equipment's done.	NA	The sub Sector needs money for NITA Subscription

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,078	0	
227001 Travel inland	5,000	0	
<b>Total for Budget Output</b>	<b>10,078</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,078	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 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	
312121 Non-Residential Buildings - Acquisition	53,705	50,997	
312221 Light ICT hardware - Acquisition	3,000	0	
312235 Furniture and Fittings - Acquisition	6,000	0	
<b>Total for Budget Output</b>	<b>62,705</b>	<b>50,997</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	62,705	50,997	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	368	0
<b>Total for Budget Output</b>	<b>368</b>	<b>0</b>
Wage	0	0
Non-Wage	368	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.**

HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	Implemented as planned
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Salary for Planning Department Paid for 3 months	Salary for Planning Department Paid for 12 months	Implemented as planned
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**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	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	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	104,800	8,497
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	999
227001 Travel inland	21,234	4,934
312121 Non-Residential Buildings - Acquisition	90,905	32,162
<b>Total for Budget Output</b>	<b>229,939</b>	<b>46,593</b>
Wage	104,800	8,497
Non-Wage	34,234	5,933
GoU Dev	90,905	32,162
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

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

Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed,	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,552	8
<b>Total for Budget Output</b>	<b>5,552</b>	<b>8</b>
Wage	0	0
Non-Wage	644	0
GoU Dev	4,908	8
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**

Health projects and other Government projects in all Lower local governments monitored and supervised	Health projects and other Government projects in all Lower local governments monitored and supervised	No. Variation
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,722	128
227001 Travel inland	12,968	0
<b>Total for Budget Output</b>	<b>27,690</b>	<b>128</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,690	128
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

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

Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised.	Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised to improve service delivery.	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,973	0
<b>Total for Budget Output</b>	<b>25,973</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,973	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>368,305</b>	<b>97,725</b>
Wage	104,800	8,497
Non-Wage	45,324	5,933
GoU Dev	218,181	83,294
Ext Finance	0	0



# VOTE: 824 Bushenyi District

Quarter 4

**Department: 120 Internal Audit**

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

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

1 LOGIAA and audit committee meeting and workshop attended and Salaries for staff paid for 3 months	Non was attended but 3 month staff salaries paid.	Financing gape
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	5,066
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	2,260
<b>Total for Budget Output</b>	<b>61,662</b>	<b>7,326</b>
Wage	34,648	5,066
Non-Wage	27,014	2,260
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,662</b>	<b>7,326</b>
Wage	34,648	5,066
Non-Wage	27,014	2,260
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns**

Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Visited Rukararwe tourism site.	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	923	233
<b>Total for Budget Output</b>	<b>923</b>	<b>233</b>
Wage	0	0
Non-Wage	923	233
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.

Supervision of PDMIS-FIS inputting in the system for the 56 PDM SACCOS Supervision and Sensitization of SACCO BOARDS, SUPERVISORY and Members of Cooperatives. Holding Emyooga AGM's and supervisions Supervision of the Auditing process for PDM SACCOS.	Supervision of PDMIS-FIS inputting in the system for the 16 PDM SACCOS, Supervision and Sensitization of SACCO BOARDS, and Members of Cooperatives, Holding AGM's for SACCOS and Supervision of the Auditing process for PDM and Emyooga SACCOS	No. Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	59
221011 Printing, Stationery, Photocopying and Binding	400	203
227001 Travel inland	6,416	1,601
<b>Total for Budget Output</b>	<b>7,016</b>	<b>1,863</b>
Wage	0	0
Non-Wage	7,016	1,863
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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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**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Sensitization of traders N/A Was done in quarter 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	25,451
227001 Travel inland	1,180	296
<b>Total for Budget Output</b>	<b>56,947</b>	<b>25,747</b>
Wage	55,767	25,451
Non-Wage	1,180	296
GoU Dev	0	0
Ext Finance	0	0

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

Functional Information systems put in place Functional Information systems developed and in place More funds are needed

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	77
227001 Travel inland	888	580
<b>Total for Budget Output</b>	<b>1,038</b>	<b>657</b>
Wage	0	0
Non-Wage	1,038	657
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Supporting HIV activities Communities were sensitized on all cross cutting issue including HIV/AIDS. No. Variation

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

Item	Approved Budget	Spent
227001 Travel inland	66	66
<b>Total for Budget Output</b>	<b>66</b>	<b>66</b>

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	66
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>65,990</b>
	Wage	25,451
	Non-Wage	3,115
	GoU Dev	0
	Ext Finance	0

**VOTE: 824** Bushenyi District

Quarter 4

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000063 Quality Assurance Systems</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,100	0	
<b>Total for Budget Output</b>	<b>5,100</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,100	0	
GoU Dev	0	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**

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured.	No. Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	5,500	0	
221007 Books, Periodicals & Newspapers	2,000	960	
221008 Information and Communication Technology Supplies.	3,000	350	
221009 Welfare and Entertainment	1,811	0	

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,232
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	20,900	15,742
222001 Information and Communication Technology Services.	4,500	0
223004 Guard and Security services	2,600	1,620
227001 Travel inland	46,037	46,037
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>97,595</b>	<b>66,941</b>
Wage	0	0
Non-Wage	97,595	66,941
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

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

<p>Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.</p>	<p>Collaboration with stakeholders to promote local economic development strengthened. alignment with new program in planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened.</p>	<p>No. Variation</p>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	1,500	320
221009 Welfare and Entertainment	9,000	8,916

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	60
227001 Travel inland	59,180	52,127
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>95,680</b>	<b>61,423</b>
Wage	0	0
Non-Wage	95,680	61,423
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.      Salaries arrears, Pension and Gratuity were paid to pensioners before 28th of every months.      Implemented as planned

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,489,392	3,077,365
273105 Gratuity	543,379	2,169,440
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,198,632
<b>Total for Budget Output</b>	<b>3,567,789</b>	<b>6,459,200</b>
Wage	0	0
Non-Wage	3,567,789	6,459,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.	No. Variation but more funds are needed to ensure capacity building.

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	3,815	3,815	
221003 Staff Training	4,000	4,000	
227001 Travel inland	2,000	2,000	
<b>Total for Budget Output</b>	<b>9,815</b>	<b>9,815</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,815	9,815	
Ext Finance	0	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. ensure implementation of Rewards and sanctions system Customize and enforce talent management of all staff done.	Implemented as planned
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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	1,209,428	1,209,420	
221011 Printing, Stationery, Photocopying and Binding	8,551	8,551	
221012 Small Office Equipment	3,000	3,000	
222001 Information and Communication Technology Services.	5,000	5,000	
227001 Travel inland	20,000	20,000	
<b>Total for Budget Output</b>	<b>1,245,979</b>	<b>1,245,971</b>	
Wage	1,209,428	1,209,420	
Non-Wage	36,551	36,551	



# VOTE: 824 Bushenyi District

Quarter 4

**Department: 010 Administration**

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	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
227001 Travel inland	1,366	0
<b>Total for Budget Output</b>	<b>1,366</b>	<b>0</b>
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	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
221009 Welfare and Entertainment	3,000	858
227001 Travel inland	7,400	300
<b>Total for Budget Output</b>	<b>10,400</b>	<b>1,158</b>
Wage	0	0
Non-Wage	10,400	1,158
GoU Dev	0	0

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Staff Salaries paid for 12 months, Lower local governments monitored and supervised monthly. 12TPC meetings held, Work plans prepared and submitted. Staff appointed. . PDM activities implemented. Government programmes and Projects monitored. Implemented as planned

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	591,556
<b>Total for Budget Output</b>	<b>0</b>	<b>591,556</b>
Wage	0	0
Non-Wage	0	390,157
GoU Dev	0	201,399
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,340	0
<b>Total for Budget Output</b>	<b>8,340</b>	<b>0</b>
Wage	0	0
Non-Wage	8,340	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	38,442	0
<b>Total for Budget Output</b>	<b>38,442</b>	<b>0</b>
Wage	0	0
Non-Wage	23,857	0
GoU Dev	14,586	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: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

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

The sector needs more funds to help staff capture all District functions

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	3,000	940
227001 Travel inland	2,001	320
<b>Total for Budget Output</b>	<b>5,001</b>	<b>1,260</b>
Wage	0	0
Non-Wage	5,001	1,260
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,355	0
<b>Total for Budget Output</b>	<b>10,355</b>	<b>0</b>

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,355
	GoU Dev	0
	Ext Finance	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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,415	0
<b>Total for Budget Output</b>	<b>23,415</b>	<b>0</b>
Wage	0	0
Non-Wage	23,415	0
GoU Dev	0	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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	505,903	0
<b>Total for Budget Output</b>	<b>505,903</b>	<b>0</b>
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,625,181</b>	<b>8,437,325</b>
Wage	1,209,428	1,209,420
Non-Wage	4,204,538	7,016,690
GoU Dev	211,214	211,214

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**VOTE: 824** Bushenyi District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 824** Bushenyi District

Quarter 4

**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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Supporting HIV-AIDS activities

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Integrated revenue Administration services(IRAS) implemented in all LLGs for 3 months

Integrated revenue Administration services(IRAS) implemented in all LLGs

All lower local government have implemented IRAS so no variation

**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	18,075
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	2,398
227001 Travel inland	16,800	15,628
<b>Total for Budget Output</b>	<b>38,222</b>	<b>36,101</b>
Wage	0	0
Non-Wage	38,222	36,101
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1legal frame work/ordinance Developed activity planned in 3rd quarter . 1legal frame work/ordinance Developed . No variation recorded

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	4,845	3,500
<b>Total for Budget Output</b>	<b>4,845</b>	<b>3,500</b>
Wage	0	0
Non-Wage	4,845	3,500
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**

2 copies of Nine months accounts Prepared and submitted to the Office of Accountant General, 3 monthly sets of financial statements prepared and submitted to District Executive . 14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 12 monthly sets of financial statements prepared and submitted to District Executive . Activities were achieved 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
211101 General Staff Salaries	194,952	162,979
221011 Printing, Stationery, Photocopying and Binding	3,220	3,200
221014 Bank Charges and other Bank related costs	0	1,558
221016 Systems Recurrent costs	47,143	47,127
227001 Travel inland	18,632	14,516
228004 Maintenance-Other Fixed Assets	2,000	1,300
<b>Total for Budget Output</b>	<b>265,947</b>	<b>230,681</b>
Wage	194,952	162,979
Non-Wage	70,995	67,701
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>309,328</b>	<b>270,282</b>

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**VOTE: 824** Bushenyi District

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**Quarter 4**

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Wage	194,952	162,979
Non-Wage	114,376	107,303
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 824 Bushenyi District

Quarter 4

**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	4 physical planning committee held. 4 District Land board meeting organized and conducted. 116 requests for preparation of Freehold titles to be handled.	No. Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	5,725
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>7,956</b>	<b>5,725</b>
Wage	0	0
Non-Wage	7,956	5,725
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Recruitment of staff	Salaries were paid, Meetings were held, participated in One induction meeting by public service commission, 6 official trips were made to Public Service Commission, Office operations were facilitated and advertisements were put in the New Vision.	No. Variation
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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	28,835	28,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	25,200
221004 Recruitment Expenses	3,000	2,000
221007 Books, Periodicals & Newspapers	1,200	1,200

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	28,403	28,403
<b>Total for Budget Output</b>	<b>96,238</b>	<b>95,238</b>
Wage	28,835	28,835
Non-Wage	67,403	66,403
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	4 Quarterly reports prepared and submitted,12 Contracts committee meetings held and 18 evaluation meetings done and awarded 22 contracts.. 4 Monitoring visits of Districts projects was done.	No. Variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,200	5,400
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,079	7,724
<b>Total for Budget Output</b>	<b>19,179</b>	<b>13,424</b>
Wage	0	0
Non-Wage	19,179	13,424
GoU Dev	0	0

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Sensitization of communities on HIV/AIDS issues was done. This activity was implemented without funds because of its importance.

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

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

2 councils to be conducted and standing committee meetings 6 council meetings were organized and held, and 32 standing committee meetings were organized and held. Council allowances paid. LCIII Chairpersons were paid their Honoraria. 16 DEC Meetings were organized and conducted. Implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,943	182,180
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,040	2,040
227001 Travel inland	58,080	47,995
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>263,423</b>	<b>239,779</b>
Wage	185,943	182,180

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	77,480
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Laws and policies passed for effective governance and security	Laws and policies passed for effective governance and security. council meetings organized and held. Salaries paid for Statutory staff . Minutes were recorded and kept for future decision making .	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	44,300	24,979
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	2,150
<b>Total for Budget Output</b>	<b>51,900</b>	<b>27,129</b>
Wage	44,300	24,979
Non-Wage	7,600	2,150
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 reforms**

Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms. 6 council meeting Organized and held., Council Minutes prepared and kept for future decision making.	No. Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	257,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	36,600
221001 Advertising and Public Relations	2,580	1,940

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,800	9,350
221011 Printing, Stationery, Photocopying and Binding	2,700	1,000
222001 Information and Communication Technology Services.	1,200	250
227001 Travel inland	69,960	54,459
<b>Total for Budget Output</b>	<b>199,517</b>	<b>360,656</b>
Wage	0	0
Non-Wage	199,517	360,656
GoU Dev	0	0
Ext Finance	0	0

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

6 Councils organized and conducted. coordination of council activities. One Capacity building for councilors was organized and conducted. No. Variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	960
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	560	420
227001 Travel inland	15,600	8,800
<b>Total for Budget Output</b>	<b>18,240</b>	<b>10,180</b>
Wage	0	0
Non-Wage	18,240	10,180
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Ensuring that government funds are properly accounted for and put to proper utilisation 4 PAC meeting were organized and held to ensure value for money. Implemented as planned.

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	10,160	10,160
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	240	240
227001 Travel inland	652	651
<b>Total for Budget Output</b>	<b>13,552</b>	<b>13,551</b>
Wage	0	0
Non-Wage	13,552	13,551
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>670,614</b>	<b>765,682</b>
Wage	259,079	235,994
Non-Wage	411,535	529,688
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

12 technical consultative visits made to MAAIF/NARO  
 3 monthly livestock epidemiology reports submitted to MAAIF Health and 1 Quarterly performance report submitted to MAAIF 4,132 H/cattle vaccinated against FMD, 1,28 pets against rabies

Nil

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	11,092
<b>Total for Budget Output</b>	<b>0</b>	<b>11,092</b>
Wage	0	0
Non-Wage	0	11,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

16 plant clinic sessions conducted across the district and  
 1120 farmers participated

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,864	1,037,814
227001 Travel inland	0	179,158
227003 Carriage, Haulage, Freight and transport hire	0	2,800
<b>Total for Budget Output</b>	<b>1,037,864</b>	<b>1,219,773</b>
Wage	1,037,864	1,037,814
Non-Wage	0	181,958
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA	16 plant clinic sessions (1216 farmers participated), 4 crop pest/disease surveillance visit, 64 livestock disease surveillance visits (396 blood samples, 738 serum samples and 766 faecal samples were collected)	There was an out break of Foot and mouth disease in the district
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**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

50 supervisory/ backstopping, coordination and monitoring visits	-10 DEC/Sectoral field monitoring visits conducted -56 LLG leadership visits conducted -128 support supervisory visits conducted by Subject matter specialists for all field staff	Nil
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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	552,600	551,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	31,455
221002 Workshops, Meetings and Seminars	0	4,248
221008 Information and Communication Technology Supplies.	0	1,200
221009 Welfare and Entertainment	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	5,046
222001 Information and Communication Technology Services.	0	750
223005 Electricity	0	2,700
224003 Agricultural Supplies and Services	0	2,400
227001 Travel inland	22,000	27,015
228002 Maintenance-Transport Equipment	0	12,000
<b>Total for Budget Output</b>	<b>607,600</b>	<b>639,836</b>
Wage	552,600	551,972
Non-Wage	55,000	85,616
GoU Dev	0	2,248
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	25000 fish fry produced	there was break down of electricity system and silting of the main reservoir which hampered production

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,178
221001 Advertising and Public Relations	0	4,800
221008 Information and Communication Technology Supplies.	0	950
221011 Printing, Stationery, Photocopying and Binding	0	1,906
222001 Information and Communication Technology Services.	0	1,000
224003 Agricultural Supplies and Services	0	64,621
225202 Environment Impact Assessment for Capital Works	0	3,518
225204 Monitoring and Supervision of capital work	0	17,404
227001 Travel inland	0	55,674
228004 Maintenance-Other Fixed Assets	0	4,800
312139 Other Structures - Acquisition	80,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	8,000
312299 Other Machinery and Equipment- Acquisition	0	261,134
313139 Other Structures - Improvement	0	8,703
<b>Total for Budget Output</b>	<b>80,000</b>	<b>451,688</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	451,688
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

-40 on farm coffee and banana demonstration gardens maintained across the district.  
-1 straw berry farmer supported  
-2 black soldier flies multiplication demonstration sites established

More farmers supported with in puts under Micro Scale irrigation project

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	2,791
227001 Travel inland	0	57,982
<b>Total for Budget Output</b>	<b>0</b>	<b>60,773</b>
Wage	0	0
Non-Wage	0	60,773
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	13,224
<b>Total for Budget Output</b>	<b>0</b>	<b>13,224</b>
Wage	0	0
Non-Wage	0	13,224
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	57,028

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0</b>	<b>57,028</b>
	Wage	0	0
	Non-Wage	0	57,028
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,725,464</b>	<b>2,453,413</b>
	Wage	1,590,464	1,589,786
	Non-Wage	55,000	409,691
	GoU Dev	80,000	453,936
	Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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	all capital projects were implemented and completed as the plan	availability of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,093	45,975
312111 Residential Buildings - Acquisition	115,000	111,737
312129 Other Buildings other than dwellings - Acquisition	20,412	20,412
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	79,843
<b>Total for Budget Output</b>	<b>222,505</b>	<b>257,966</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	222,505	257,966
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of targeted children below five years immunised	100% of targeted children below five years immunised	availability of funds
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PIAP Output: 1203010518 Target population fully immunized

mass immunisationn activities carried out	mass yellow fever vaccination ws done	availability of donor funds for the activity
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	14,800
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,650	1,000
224001 Medical Supplies and Services	25,000	0
227001 Travel inland	801,759	387,541
<b>Total for Budget Output</b>	<b>880,909</b>	<b>403,341</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,909	403,341

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

health promotion and disease prevention nintervention activities implemented in the district	health promotion and disease prevention nintervention activities implemented in the district	availability of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	450
221002 Workshops, Meetings and Seminars	1,200	500
221009 Welfare and Entertainment	15,000	2,340
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
<b>Total for Budget Output</b>	<b>98,864</b>	<b>3,290</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,864	3,290

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

All PHC activities implemented at the health facilities	All PHC activities implemented at the health facilities	availability of funds
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**VOTE: 824** Bushenyi District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	4,194,915	4,194,536
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
224001 Medical Supplies and Services	8,000	7,998
227001 Travel inland	42,800	4,044
263308 Sector Conditional Grant (Non-Wage)	461,633	461,633
<b>Total for Budget Output</b>	<b>4,708,548</b>	<b>4,669,410</b>
Wage	4,194,915	4,194,536
Non-Wage	513,633	474,875
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**

number of PHC activities implemented

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	446,433	446,432
<b>Total for Budget Output</b>	<b>446,433</b>	<b>446,432</b>
Wage	0	0
Non-Wage	446,433	446,432
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	600	600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	54,433	54,432
228002 Maintenance-Transport Equipment	8,000	7,986
<b>Total for Budget Output</b>	<b>68,433</b>	<b>68,418</b>
Wage	0	0
Non-Wage	68,433	68,418
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,425,692</b>	<b>5,848,858</b>
Wage	4,194,915	4,194,536
Non-Wage	1,028,499	989,725
GoU Dev	222,505	257,966
Ext Finance	979,773	406,631

**VOTE: 824** Bushenyi District

Quarter 4

**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: 320003 Assets and Facilities Management

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

Commissioning of construction	Construction of classroom blocks at Kihungye P S, Ryamuhunga, ST. Andrews P/S, Nombe, Ruhumuro p/s, Kyabugimbi P/S and Bwera P S was done	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
225204 Monitoring and Supervision of capital work	10,578	10,578
312121 Non-Residential Buildings - Acquisition	201,026	201,026
<b>Total for Budget Output</b>	<b>211,605</b>	<b>211,605</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	211,605	211,605
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

payment of 3 months salaries	Primary education salaries paid for 12 months	No. Variation
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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	7,805,156	7,545,700
<b>Total for Budget Output</b>	<b>7,805,156</b>	<b>7,545,700</b>
Wage	7,805,156	7,545,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,071,155	1,066,477
<b>Total for Budget Output</b>	<b>1,071,155</b>	<b>1,066,477</b>
Wage	0	0
Non-Wage	1,071,155	1,066,477
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: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Completion of Kanyamurera seed school project phase II done. No. Variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	78,227	83,814
312121 Non-Residential Buildings - Acquisition	1,486,316	830,687
<b>Total for Budget Output</b>	<b>1,564,543</b>	<b>914,501</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,564,543	914,501
Ext Finance	0	0

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

Payment of Secondary teachers salaries paid for 12 months No. Variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,032,620	1,096,285
<b>Total for Budget Output</b>	<b>1,032,620</b>	<b>1,096,285</b>

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,032,620
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Secondary teachers salaries paid for 12 months NO. Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,069	6,412,417
<b>Total for Budget Output</b>	<b>5,579,069</b>	<b>6,412,417</b>
Wage	5,579,069	6,412,417
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries for Tertiary institutions for 12 months No. Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,690,571	1,438,317
<b>Total for Budget Output</b>	<b>1,690,571</b>	<b>1,438,317</b>
Wage	1,690,571	1,438,317
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	486,980
<b>Total for Budget Output</b>	<b>312,634</b>	<b>486,980</b>
Wage	0	0
Non-Wage	312,634	486,980
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**

N / A

**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.	2,000	1,630
221011 Printing, Stationery, Photocopying and Binding	4,223	4,223
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	61,373	78,216
<b>Total for Budget Output</b>	<b>69,796</b>	<b>86,269</b>
Wage	0	0
Non-Wage	69,796	86,269
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

School classrooms maintained across the entire district.	Construction of Classroom block at the Following Schools; Nyakabingo P/S, Karama P/S, Kiyaga P/S, Kagari P/S, And Construction of Pit Latrine at Ruhumuro, Kyabugimbi, Bwera, Nombe, Kahungye, St Andrew and Ryamuhunga primary schools.	No. Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	161,652	161,060
228002 Maintenance-Transport Equipment	26,500	26,210
<b>Total for Budget Output</b>	<b>188,152</b>	<b>187,270</b>
Wage	0	0
Non-Wage	188,152	187,270
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements**

PLE Examination conducted	PLE Examination conducted	No. Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,600	32,600
<b>Total for Budget Output</b>	<b>32,600</b>	<b>32,600</b>
Wage	0	0
Non-Wage	32,600	32,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries at the district headquarters done.	Payment of staff salaries for 12 months	No. Variation
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**VOTE: 824** Bushenyi District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	124,437	94,740
<b>Total for Budget Output</b>	<b>124,437</b>	<b>94,740</b>
Wage	124,437	94,740
Non-Wage	0	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**

National and District sports competition organized and conducted	National and District sports competition organized and conducted. (Athletics, MDD, Ball games done)	No. Variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	30,000	29,990
<b>Total for Budget Output</b>	<b>30,000</b>	<b>29,990</b>
Wage	0	0
Non-Wage	30,000	29,990
GoU Dev	0	0
Ext Finance	0	0

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

Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)	No. Variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	8,000	7,986
221011 Printing, Stationery, Photocopying and Binding	1,500	1,342
227001 Travel inland	500	740
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,068</b>

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,068
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>19,722,337</b>
	Wage	15,491,175
	Non-Wage	2,995,939
	GoU Dev	1,126,106
	Ext Finance	0

# VOTE: 824 Bushenyi District

Quarter 4

**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: 000017 Infrastructure Development and Management

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

District Stadium fenced-Phase II	Electricity and Water Bills were paid up to May 2024.Maintenance of Compounds was done for 6 Rounds.	The Annual Output was revised.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	12,000	7,383
223006 Water	3,200	3,200
228001 Maintenance-Buildings and Structures	22,400	20,751
<b>Total for Budget Output</b>	<b>37,600</b>	<b>31,334</b>
Wage	0	0
Non-Wage	37,600	31,334
GoU Dev	0	0
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

15km of community access roads maintained	Community Access Roads in the 9 LLGs not yet graded.	Due to the Overstretched Motor Grader,the Community Access Roads are not yet worked on.
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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	259,445	259,267
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	14,955
227001 Travel inland	40,000	39,997
228002 Maintenance-Transport Equipment	90,000	90,000
228004 Maintenance-Other Fixed Assets	290,386	180,322

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
313131 Roads and Bridges - Improvement	850,000	847,803
<b>Total for Budget Output</b>	<b>1,549,831</b>	<b>1,437,344</b>
Wage	259,445	259,267
Non-Wage	290,386	180,322
GoU Dev	1,000,000	997,755
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	900	675
221008 Information and Communication Technology Supplies.	2,200	1,650
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
227001 Travel inland	37,554	4,511
228001 Maintenance-Buildings and Structures	16,400	0
228002 Maintenance-Transport Equipment	72,000	28,000
263402 Transfer to Other Government Units	192,943	184,131
<b>Total for Budget Output</b>	<b>326,197</b>	<b>222,117</b>
Wage	0	0
Non-Wage	326,197	222,117
GoU Dev	0	0
Ext Finance	0	0

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



**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,842	0
<b>Total for Budget Output</b>	<b>1,842</b>	<b>0</b>
Wage	0	0
Non-Wage	1,842	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,915,470</b>	<b>1,690,795</b>
Wage	259,445	259,267
Non-Wage	656,025	433,774
GoU Dev	1,000,000	997,755
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries for 3 months

Staff salaries were paid for all the 12 months

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,959	70,017
225202 Environment Impact Assessment for Capital Works	5,000	5,500
<b>Total for Budget Output</b>	<b>87,959</b>	<b>75,517</b>
Wage	82,959	70,017
Non-Wage	0	0
GoU Dev	5,000	5,500
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.

Workshops, Meetings and seminars attended

Extension workers, District water and sanitation coordination committee meetings, sensitization meetings have been carried out for the fourth quarter for the four quarters.

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	7,019
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	981
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	13,350	13,350
227001 Travel inland	42,218	42,218
228002 Maintenance-Transport Equipment	1,000	997
263311 Transitional Development Grant	14,815	14,815

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	285,433	266,222
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	28,224
313121 Non-Residential Buildings - Improvement	50,000	49,022
<b>Total for Budget Output</b>	<b>427,063</b>	<b>434,847</b>
Wage	0	0
Non-Wage	54,218	54,196
GoU Dev	372,845	380,651
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Support given to HIV activities	HIV activities were supported in the third quarter and the community of Kayanga where we are constructing a Scheme was sensitized on the dangers and how to protect themselves against the disease.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	488	488
<b>Total for Budget Output</b>	<b>488</b>	<b>488</b>
Wage	0	0
Non-Wage	488	488
GoU Dev	0	0
Ext Finance	0	0

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

CDMIS established and operationalised	Community sensitization by the water mobilizer was done in the second quarter.	No variation
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**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,882
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,882</b>
Wage	0	0
Non-Wage	3,000	2,882
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>518,510</b>	<b>513,733</b>
Wage	82,959	70,017
Non-Wage	57,706	57,566
GoU Dev	377,845	386,151
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 4

**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 Management

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.

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	370,498
221002 Workshops, Meetings and Seminars	29,000	41,603
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	43,837	43,427
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>470,035</b>	<b>459,528</b>
Wage	392,198	370,498
Non-Wage	77,837	89,030
GoU Dev	0	0
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

4 government lands registered and titled

12

Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	1,000
<b>Total for Budget Output</b>	<b>5,600</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,600	1,000
GoU Dev	0	0

# VOTE: 824 Bushenyi District

Quarter 4

**Department: 090 Natural Resources**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Community sensitisation about HIV/AIDS	1	Activity done 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
227001 Travel inland	4,623	1,084
<b>Total for Budget Output</b>	<b>4,623</b>	<b>1,084</b>
Wage	0	0
Non-Wage	4,623	1,084
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>480,257</b>	<b>461,612</b>
Wage	392,198	370,498
Non-Wage	88,059	91,114
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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

7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 1 site of cultural heritage in the District identified, monitored and reports made.

28 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 4 Gender Based Violence (GBV) sensitization conducted in the District. 100 GBV cases handled. 4 sites of cultural heritage in the District identified, monitored and reports made.

No variation.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	398
227001 Travel inland	2,138	3,007
<b>Total for Budget Output</b>	<b>2,538</b>	<b>3,405</b>
Wage	0	0
Non-Wage	2,538	3,405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	172,699	137,555
<b>Total for Budget Output</b>	<b>172,699</b>	<b>137,555</b>
Wage	172,699	137,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 meeting on HIV AIDS decentralised responses conducted. 2 meetings on HIV AIDS decentralised responses conducted. Inadequate funding due to low local revenue base.

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

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

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

Probation and social welfare cases handled and adult learning through community groups promoted. 720 Probation and social welfare cases handled and adult learning through 630 community groups promoted. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,710
282101 Donations	100,000	93,942
<b>Total for Budget Output</b>	<b>107,000</b>	<b>97,652</b>
Wage	0	0
Non-Wage	107,000	97,652
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010302 Social care programs implemented**

1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.

4 meetings for District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 4 Chairpersons of District of women, youth, Disability, older persons' councils facilitated for their operations.

No variation.

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	500	0
227001 Travel inland	69,122	41,804
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>73,022</b>	<b>43,004</b>
Wage	0	0
Non-Wage	73,022	43,004
GoU Dev	0	0
Ext Finance	0	0

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 infrastructure projects; Workplace injuries, accidents and health hazards reduced**

15 workplaces inspected for safety and occupational health.	60 workplaces inspected .	100 Labour disputes settled.	No variation.
25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	Employers and employees sensitized on their rights in 60 work places. work places supported to register and have work place certificates and employee registers. 4 Reports compiled and submitted.		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,110	2,952
<b>Total for Budget Output</b>	<b>2,510</b>	<b>3,352</b>
Wage	0	0

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,510 3,352
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>358,617 284,968</b>
	Wage	172,699 137,555
	Non-Wage	185,918 147,413
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
Payment of Subscription done. Repair of district ICT Equipment's done.	Repair of district ICT Equipment's done.. District web site was updated . Maintaining and resolving network issues.	The sub Sector needs money for NITA Subscription

**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.	5,078	0
227001 Travel inland	5,000	4,557
<b>Total for Budget Output</b>	<b>10,078</b>	<b>4,557</b>
Wage	0	0
Non-Wage	10,078	4,557
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	53,705	53,003
312221 Light ICT hardware - Acquisition	3,000	2,970
312235 Furniture and Fittings - Acquisition	6,000	5,944
<b>Total for Budget Output</b>	<b>62,705</b>	<b>61,917</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	62,705	61,917
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	368	0
<b>Total for Budget Output</b>	<b>368</b>	<b>0</b>
Wage	0	0
Non-Wage	368	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.**

HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Construction of Placenta Pit at Buyanja HCIII	Implemented as planned
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Salary for Planning Department Paid for 3 months	Salary for Planning Department Paid for 12 months	Implemented as planned
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**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	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated. All 4 quarterly PBS reports were prepared and submitted to MoFPED.	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	104,800	28,974
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	4,475
221011 Printing, Stationery, Photocopying and Binding	4,000	1,996

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	999
227001 Travel inland	21,234	18,500
312121 Non-Residential Buildings - Acquisition	90,905	90,905
<b>Total for Budget Output</b>	<b>229,939</b>	<b>145,849</b>
Wage	104,800	28,974
Non-Wage	34,234	25,970
GoU Dev	90,905	90,905
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**

Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.

Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed,

No. Variation

Item	Approved Budget	Spent
227001 Travel inland	5,552	4,908
<b>Total for Budget Output</b>	<b>5,552</b>	<b>4,908</b>
Wage	0	0
Non-Wage	644	0
GoU Dev	4,908	4,908
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**

Health projects and other Government projects in all Lower local governments monitored and supervised

Health projects and other Government projects in all Lower local governments monitored and supervised.

No. Variation

**VOTE: 824** Bushenyi District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>		
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	No. Variation

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	3,000	3,000
225204 Monitoring and Supervision of capital work	11,722	11,722
227001 Travel inland	12,968	12,968
<b>Total for Budget Output</b>	<b>27,690</b>	<b>27,690</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,690	27,690
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**

Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised.	Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised to improve service delivery.	No. Variation
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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	25,973	25,973
<b>Total for Budget Output</b>	<b>25,973</b>	<b>25,973</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,973	25,973
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 824** Bushenyi District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	5,988
<b>Total for Budget Output</b>	<b>6,000</b>	<b>5,988</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	5,988
Ext Finance	0	0
<b>Total for Department</b>	<b>368,305</b>	<b>276,882</b>
Wage	104,800	28,974
Non-Wage	45,324	30,527
GoU Dev	218,181	217,381
Ext Finance	0	0



**VOTE: 824** Bushenyi District

Quarter 4

**Department: 120 Internal Audit**

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

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

1 LOGIAA and audit committee meeting and workshop attended and Salaries for staff paid for 3 months

Salaries for staff paid for 12 months

Financing gape

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	34,648	14,801
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	9,696
<b>Total for Budget Output</b>	<b>61,662</b>	<b>24,497</b>
Wage	34,648	14,801
Non-Wage	27,014	9,696
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,662</b>	<b>24,497</b>
Wage	34,648	14,801
Non-Wage	27,014	9,696
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 4

**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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	4 Domestic visits done in different Tourism community areas. Brand Materials Printed, 4 new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	No. Variation

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

Item	Approved Budget	Spent
227001 Travel inland	923	923
<b>Total for Budget Output</b>	<b>923</b>	<b>923</b>
Wage	0	0
Non-Wage	923	923
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	Supervision of PDMIS-FIS inputting in the system for the 56 PDM SACCOS 4 Supervision and Sensitization of SACCO BOARDS, SUPERVISORY and Members of Cooperatives. Holding Emyooga AGM's and supervisions Supervision of the Auditing process for PDM SACCOS.	No. Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	6,416	6,416
<b>Total for Budget Output</b>	<b>7,016</b>	<b>7,016</b>

**VOTE: 824** Bushenyi District

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,016
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

PDM SACCO Executives and Households about WENDI System and Guidelines. PDM backlog funds for first phase disbursement inputted. Parish chiefs were trained in PDMIS and FIS.	No. Computers to help the Parish Chiefs in integrating data in PDMIS. Lack of stable network and data.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	54,077
227001 Travel inland	1,180	1,180
<b>Total for Budget Output</b>	<b>56,947</b>	<b>55,257</b>
Wage	55,767	54,077
Non-Wage	1,180	1,180
GoU Dev	0	0
Ext Finance	0	0

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

Inspection of value addition facilities	inspection of value addition facility in Kashenyi ward in Ishaka division for wine production factory and ward II in central division for coffee processing factory and honey and wine processing	More funds are needed to ease implementation of planned activities.
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**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	150	150
227001 Travel inland	888	888
<b>Total for Budget Output</b>	<b>1,038</b>	<b>1,038</b>
Wage	0	0

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,038
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Communities were sensitized on all cross cutting issue including HIV/AIDS. No. Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	66	66
<b>Total for Budget Output</b>	<b>66</b>	<b>66</b>
Wage	0	0
Non-Wage	66	66
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,990</b>	<b>64,299</b>
Wage	55,767	54,077
Non-Wage	10,223	10,223
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	90%

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Training curriculum aligned to the skills requirement in NDPHIL in place	Percentage	100%	

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 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)	Number	12	12%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed &amp; implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	50%	50%

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 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	90%

**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 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	150	144

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage		87%

**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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	90%

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**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 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	34	32

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	2023-2024	98% of children immunised

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	95	all plans implemented as per the plan

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage		100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	2023-2024	No much done in HIV

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	33% staffing level

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1000	990

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	126	126



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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	100	100%

**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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2023-2024	All HC IIIs have maternity wards

**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 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	39km	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	6km	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	10	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	30	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of land titles issued	Number	600	

**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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage		

**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 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	25	

**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 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of vulnerable persons provided with comprehensive care and support services	Percentage	100	

**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 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	90%

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**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****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	4

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	100%

**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 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	100	90%

**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 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	Yes	Yes

**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	100%	95%

**Department: 120 Internal Audit****Service Area: 10 Compliance****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 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic market	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	4

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**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>
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works at Buyanja HC II	District Health Office	Programme Conditional Grant - Development	works completed at Buyanja	7,093	13,584
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Buyanja HC II	Programme Conditional Grant - Development	construction works were completed as per the plan	115,000	99,988
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II maternity	Programme Conditional Grant - Development	construction works were completed as per the plan	10,528	10,528
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II Staff toilet	Programme Conditional Grant - Development	construction works were completed as per the plan	9,884	9,884
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyeizooba SC Health Services	KYEIZOoba HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Nyamiyaga Health Centre II	Nyamiyaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Kyeizooba SC Health Services	Kyeizooba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,142	12,106
Bwera Health Centre Two	Bwera HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,086	2,092
NYAMITOOMA P.S	NYAMITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,366	1,501
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,629	3,997
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,899	2,371
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,456
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,329	2,519
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,481	1,540
KYEIZOOBA PRIM.SCH	KYEIZOOBA PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,769
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,033	3,460
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Rwentuha -Kabuba roads (Grading)	Programme Conditional Grant - Development	Works were not yet started	21,600	7,360



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyeizooba SubCounty	Rwengyeya-Karaaro-Rwagasha Bridge	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,694	13,069
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of maternity ward at Buyanja HCII	District Discretionary Equalisation Development Grant	Completed and functional	60,000	60,000
<b>LCIII: 236395 Bitooma Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bitooma SubCounty	Kashambya-Nigyenda	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,886	6,572

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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>
<b>LCIII: 236396 Kyamuhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibazi HC II	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Kibazi HC II	KIBAZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,797	2,848
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,215	8,397
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,707	12,859
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,487	4,459
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,301	4,331
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,789	5,354
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,014	11,696
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,705	3,922
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,183	12,499

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236396 Kyamuhunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,907	4,060
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,019	4,137
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,768	2,590
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	3,881
SWAZI P.S.	SWAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,867	6,095
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuhunga SubCounty	Nyakabare-Katuura	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,355	9,882
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of Kayanga GFS- in Kyamuhunga sc	Programme Conditional Grant - Development	Kayanga GFS is complete	121,480	105,723
Non Residential Buildings - Contractor	Construction of Kayanga GFS	Programme Conditional Grant - Development	Kayanga GFS is completed	75,935	75,935

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236397 Kakanju Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kyabugimbi P/S	Programme Conditional Grant - Development	The project was completed and the contractor paid	61,179	63,928
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOMBE P.S.	Nombe PS	Programme Conditional Grant - Non Wage Recurrent	0	12,237	8,412
KEMITAAHA P.S.	KEMITAAHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,553	5,192
KIYAGAARA P.S.	KIYAGARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,810	5,369
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	1,592	1,094
MUNANURA P.S.	MUNANURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,202	6,326
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,561	4,510
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,078	3,120
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,518	4,990
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,689
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,871	3,392

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236397 Kakanju Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MWENGURA S.S	Mwengura S.S	Programme Conditional Grant - Non Wage Recurrent	0	71,260	53,536
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	10.6km in Kabare Parish	Other Transfers from Central Government Uganda Road Fund (URF)	0	290,386	87,860
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Lake Katunga-Nombe Road 1 km	Programme Conditional Grant - Development	Works were not yet started	18,000	85,600
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakanju SubCounty	Akayenje-Kemitaha	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,277	10,762
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
10 cells of Kakanju S/c		Transitional Conditional Grant - Development	Sensitization and Creating Rapport was done in the second quarter in Kakanju SC	14,815	16,512

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236398 Kyabugimbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Health Centre IV	Kyabugimbi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	71,798	71,798
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	59,767	44,825
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJAGA P.S.	BUJAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,729	3,938
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,367	5,064
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,419	5,100
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,467	7,195
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,904	2,684
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,435	5,111
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,955	6,843
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,963	2,724

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236398 Kyabugimbi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP OGEZ H/S	Bishop OGEZ H/S	Programme Conditional Grant - Non Wage Recurrent	0	239,468	179,785
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Nyamirima- Bujaga Road 2 km	Programme Conditional Grant - Development	Works were not yet started	36,000	36,000
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyabugimbi SubCounty	Kibona P/S-Saadu's Place	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,733	9,289
<b>LCIII: 236399 Bumaire Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Human Resource	District Discretionary Equalisation Development Grant	completed	3,815	3,815
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant	Completed	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Human Resource	District Discretionary Equalisation Development Grant	Completed	2,000	2,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues	We are doing farm visits and procurement is on going	80,000	469,562
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	21,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	9,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - EMHS	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	660,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	438,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	1,307,277	1,063,312
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	health office	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	73,100	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kainamo Health Centre II	Kainamo HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,032	10,524
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965

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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>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	9,021
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,676	5,276
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,720	3,244
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	3,881
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,113	3,515
RWEMIYONGA P/S	RWEMIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,260	4,303
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,541	3,809
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,828	3,319
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,372	4,380

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,564	7,949
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Kabushaho Playground	Kabushaho Seed School	Programme Conditional Grant - Development	Monitoring is not yet done because construction has not yet started	30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kabushaho Play ground	Programme Conditional Grant - Development	The project is Roofing and plastering level	570,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBAIRE SEED SCHOOL	Bumbaire Seed School	Programme Conditional Grant - Non Wage Recurrent	0	70,912	124,254
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Schools	Programme Conditional Grant - Non Wage Recurrent	0	161,652	161,652

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District HeadQuarters	Locally Raised Revenues	0	12,000	7,383
<b>Item: 223006 Water</b>					
Water - Utility Bills	District HeadQuarters	Locally Raised Revenues	0	3,200	3,714
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	District HeadQuarters	Locally Raised Revenues	0	22,400	15,837
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Roads and Engineering	Programme Conditional Grant - Development	ESMP was done for Butinde-Nyarugote-Nyakatsiro Road	5,000	5,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Roads Office	Programme Conditional Grant - Development	Appraisal of Butinde-Nyarugote-Nyakatsiro road was done	15,000	15,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Roads	Programme Conditional Grant - Development	Supervision of the Gravelling of Butinde-Nyarugote-Nyakatsiro Road was done	40,000	40,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Roads and Engineering	Programme Conditional Grant - Development	Maintenance of Road Equipment done.	90,000	90,000
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Nyaruzinga - Bumbaire- Kitabi road( 5KM)	Programme Conditional Grant - Development	Works were not yet started	79,600	67,800

**VOTE: 824** Bushenyi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Access road to admin block	Programme Conditional Grant - Development	Works were not yet started	70,000	70,000
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	675
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,200	2,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,200	2,400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,554	4,511
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	72,000	28,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumbaire SubCounty	Keijengye-Numba P/S	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,335	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Water Office- Feasibility study and screening	Programme Conditional Grant - Development	This has been done for Kayanga GFS and is too be paid in Q3	5,000	5,000
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Assistant Water Officer- Mobilization	Water Office	Programme Conditional Grant - Development	Payment of the salary for the water mobiliser was paid for the second quarter.	7,248	7,258
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Water Office	Programme Conditional Grant - Development	Appraisal of Kayanga GFS done in the second quarter.	2,000	2,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Water Office	Programme Conditional Grant - Development	Monitoring and supervision of Kayanga GFS done.	13,350	13,350
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for water projects	Programme Conditional Grant - Development	Not yet done since the time for the liability has not yet ended.	13,368	13,368
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Water Office	Programme Conditional Grant - Development	Not yet done since the project is still under procurement.	50,000	50,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bumbaire Tall Market	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	492	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Planning - Registry-DESK TOP COMPUTER	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	Planning - Registry (5 Cabinets)	District Discretionary Equalisation Development Grant	Completed	6,000	6,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	9,816	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Planning-Natural Resources	District Discretionary Equalisation Development Grant	Completed	3,000	3,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Projects under DDEG	Planning Department	District Discretionary Equalisation Development Grant	Completed	11,722	11,722
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Completed	12,968	12,968

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Completed	25,973	35,755
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	Statutory Department	District Discretionary Equalisation Development Grant	Completed-Purchased	6,000	5,988
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,808	4,808
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Ruhumuro SC Health Services	Ruhumuro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,612	10,209
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ruhumuro P/S	Programme Conditional Grant - Development	The project was completed and the contractor paid	61,141	59,951



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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>
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,226
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,176	2,123
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,845	4,415
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,699
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,856	2,356
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,752	1,290
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,228
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,801	963
KIKOROJJO P.S	KIKOROJJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,245	3,178
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent	0	5,169	1,777
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,223
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,366

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABUGIMBI S.S	Kyabugimbi S.S	Programme Conditional Grant - Non Wage Recurrent	0	94,080	70,558
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Ekikorijo- Ihanda-Bwenkinga	Programme Conditional Grant - Development	Works were not yet started	13,800	13,800
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ruhumuro SubCounty	Kayanga-Rwandaro-Kansigyesa	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,118	6,793
<b>LCIII: 236401 Kyamuhunga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuhunga Town Council	Kajugangoma Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	39,433	37,633

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236401 Kyamuhunga Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	SWAZI HCII	District Discretionary Equalisation Development Grant	Paid	1,003	1,003
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,388	9,291
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAINAMO COPE	Kainamo	Programme Conditional Grant - Non Wage Recurrent	0	1,629	1,120
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,314	6,402
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,835	8,823

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,166	5,614
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,062	4,167
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,854	4,024
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,478	3,078
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,074	8,987
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	7,704
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kiyaga-Kainamo-ahabutunda road (4.2km)	Programme Conditional Grant - Development	Works were not yet started	74,000	45,660
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ibaare SubCounty	Rutooma NyineNjuju	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,770	5,506

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kagari Primary school-Completion	District Discretionary Equalisation Development Grant	Completed and functional	52,210	105,213
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	5,977
Nyabubare SC Health Services	nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	12,947
Nyabubare SC Health Services	NYABUBARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHUNGYE P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent	0	11,413	7,845
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,408	3,577

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	4,038
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,303	5,260
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,280	4,564
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,220	5,575
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,341
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,744	2,662
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,022	4,820
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,264
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKANJU VOC. S.S	Kakanju Voc.S.S	Programme Conditional Grant - Non Wage Recurrent	0	77,960	58,570
KYAMUHUNGA S.S.S	Kyamuhunga S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,860	132,777
COMBONI SS BURUNGIRA	Comboni S.S	Programme Conditional Grant - Non Wage Recurrent	0	60,320	45,351

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Butinde-Nyarugote-Nyakatsiro road	Programme Conditional Grant - Development	4km of the Road done.	210,000	210,000
Roads and Bridges - Maintenance and Repair	Nyabubare -Kashozi Road 8.7km	Programme Conditional Grant - Development	Works were not yet started	159,000	82,810
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyabubare SubCounty	Nkuna I-Rubaziringa-Nyekundire	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,778	16,966
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	Drilling and Design of a production well	Programme Conditional Grant - Development	The project is completed.	74,650	67,761
<b>LCIII: 257544 Rwentuha Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutooma HC II	Programme Conditional Grant - Development	supplies were done and completed as per the plan	80,000	77,190

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257544 Rwentuha Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwentuuha Town Council	Kaziho-Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)	0	63,564	60,661
<b>LCIII: 273295 Kizinda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of 2023/2024 SFG construction	Rwakashoma P S and others	Programme Conditional Grant - Development	Monitoring was done for the constructed 7 5-stance pit latrines	10,578	21,157
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bwera P/S ,Kihungye p/s, Ryamuhuga p/s, Nombe p/s,	Programme Conditional Grant - Development	The project was completed and the contractor was paid	17,566	292,003
Non Residential Buildings - Contractor	St.Andrews P/S	Programme Conditional Grant - Development	The project was completed and the contractor was paid	61,141	64,884
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital Projects	Monitoring of Kanyamurera Seed School	Programme Conditional Grant - Development	Monitoring is not yet done	126,454	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273295 Kizinda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of Kanyamurera Seed School	Programme Conditional Grant - Development	The project is Roofing and plastering level	2,402,631	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	923	230
<b>LCIII: 273296 Kyabugyimbi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Buhimba-Omukayembe-Kafunjo-Nyeibingo road(8km)	Programme Conditional Grant - Development	Works were not yet started	168,000	81,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273297 Nkanga</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of Placenta Pit at Buyanja HCII	District Discretionary Equalisation Development Grant	The District Council changed and re-allocated the funds	30,905	30,000
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	7,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHO'S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	6,600	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Assorted Items	dho's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	21,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	15,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,953	11,953

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rushinya Health CentreTwo	Rushinya HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Nombe Health Centre Two	Nombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,617	7,212
Kakanju SC Health Services	Kakanju HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,181	12,136
Rutooma HC II	Rutooma HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Bushenyi UMSC Kakanju	Kakanju UMSC HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,808	3,606
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,500	7,875
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,310	3,233
Kakanju SC Health Services	Kakanju HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,334	13,001
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	4,483

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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>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Comboni Delegated Hospital	Comboni Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,573	133,930
Ishaka Hospital	Ishaka Adventist Hospital	Programme Conditional Grant - Non Wage Recurrent	0	267,860	200,895
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent	0	9,723	6,684
BITOOMA COPE	Bitooma Cope	Programme Conditional Grant - Non Wage Recurrent	0	1,685	1,158
KYABUGIMBI P.S.	Kyabugimbi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,498	10,653
RWIKIRIRO P.S.	Rwikiriro PS	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,431
BUHIMBA P.S.	Buhimba PS	Programme Conditional Grant - Non Wage Recurrent	0	12,716	8,741
KITWE P.S.	kITWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,899	6,805
NYAKAZINGA P/S	NAYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,721	5,995
KAYENGO P.S.	KAYENGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,105	9,009

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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>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,757	6,707
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,171	7,679
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,561	7,947
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,827	6,068
KYAMAMARI P.S.	KYAMAMARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,130	4,214
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,822	8,126
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,827	6,068
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,718	4,618
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,873	4,037
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,499	7,904
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	3,389
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,882	5,418
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,499	1,546

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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>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,877	4,769
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,162
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,787	2,333
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,838
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,372	2,190
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,790	1,302
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,864	3,047
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,066	1,397
RWAGASHA P.S.	RWAGASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,811	1,310
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,260	4,557
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,212	2,479
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,299	1,821
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,223	1,451

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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>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,759
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,665	1,947
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,835	5,099
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,722	4,029
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,547
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,059	2,082
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,326	1,487
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,132	3,482
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,351
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,886	3,054
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,368	2,532

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST FRANCIS VOC S.S BITOOMA	St Francis Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	105,360	79,178
NYABUBARE S.S	Nyabubare S.S	Programme Conditional Grant - Non Wage Recurrent	0	136,400	102,371
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	249,442
KYAMUHUNGA TECH.INST	Kyamuhunga Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	249,442
<b>LCIII: S237716 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Bushenyi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented,funds released late in the quarter	17,400	27,750
Media - Promotional and Public Awareness Campaigns	BUSHENYI DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237716 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Bushenyi District	External Financing World Health Organisation (WHO)	No activities implemented, no funds released in the quarter	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	15,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	4,950	2,850
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	6,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - EMHS	DHO,S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	30,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	1,200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237716 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Assorted Items	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHOS OFFICE	Other Transfers from Central Government Results Based Financing (RBF)	0	1,200	1,500
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - Medicines and Assorted Items	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	7,998
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	8,088
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	77,600	6,640
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	600	450