

VOTE: 824 Bushenyi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sanyu Phionah
(Accounting Officer)

Signed on Date: 28-02-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	808,745	808,745	123,589	15%
Discretionary Government Transfers	5,131,253	5,131,253	1,314,884	26%
Conditional Government Transfers	34,697,709	36,915,634	9,317,414	27%
Other Government Transfers	1,198,173	1,198,173	227,000	19%
External Financing	708,381	708,381	0	0%
Total Revenues shares	42,544,260	44,762,185	10,982,887	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,577,167	3,467,377	427,063	17%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	725,932	725,932	184,742	25%
Private Sector Development	62,610	62,610	14,933	24%
Integrated Transport Infrastructure And Services	2,317,781	2,317,781	101,185	4%
Digital Transformation	5,224	5,224	0	0%
Human Capital Development	26,175,785	27,503,499	5,605,320	21%
Public Sector Transformation	8,207,895	8,207,895	1,085,336	13%
Community Mobilization And Mindset Change	21,811	11,768	2,389	11%
Governance And Security	810,757	1,594,019	348,175	43%
Development Plan Implementation	1,628,503	855,284	86,968	5%
Grand Total	42,544,260	44,762,185	7,856,111	18%
Wage	25,084,410	25,723,536	5,267,427	21%
Non-Wage Recurrent	14,341,176	14,341,176	2,481,628	17%
Domestic Devt	2,410,294	3,989,092	107,055	4%
External Financing	708,381	708,381	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter one, 2024/25 FY, Bushenyi District had cumulatively realized Shs 10,982,887,000/= against an annual budget of Shs 42,544,260,000/= and a revised budget of Shs. 44,123,059,000/= indicating 26% cumulative budget performance. The over performance was brought by Discretionary Government Transfers that performed at 26% and Conditional Government Transfers that performed at 27% During Quarter one, Local Revenue performed at 17% against planned budget of Shs. 808,745,000/=, a total Shs. 1,314,884,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,131,253,000/= indicating 26% budget performance, Shs. 9,317,414,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 34,697,709,000/= indicating 27% performance, Shs. 227,000,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,198,173,000/= indicating 19% Performance and Donor performed at Zero out of the annual budget of Shs. 708,381,000/= indicating 0% performance. The over performance in Discretionary Government Transfers was brought by all Grants performing between 25 to 33%. The underperformance in Other Government Transfers was because the District Only received money from NEMA and Uganda Road Fund.

By the end of Quarter One, the performance in terms of the overall budget released to the departments (Cumulative Receipts) was Shs. 7,856,111,000=.

Shs. 5,267,427,000/= was released as wage against the planned budget of Shs. 25,084,410,000/=.

Shs. 2,481,628,000/= was received as non- wage recurrent against the budget of Shs. 14,341,176,000/= indicating 17%.

Shs. 107,055,000/= was released as Domestic Development against the planned budget of Shs. 2,410,294,000/= indicating for 4%.

By the end of the Quarter, External financing had performed at 0%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 7,856,111= against the cumulative release of Shs.10,982,887,000=.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	808,745	808,745	123,589	15%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	0	0%
Business licenses	18,076	18,076	0	0%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	0	0%
Liquor licenses	9,477	9,477	0	0%
Local Services Tax-Payable By Individuals	105,400	105,400	20,000	19%
Market /Gate Charges	16,315	16,315	0	0%
Motor Vehicle Related Application fees	5,600	5,600	0	0%
Other fees e.g. street parking fees	422,135	422,135	52,964	13%
Property related Duties/Fees	100,000	100,000	50,626	51%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	48,600	48,600	0	0%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
Discretionary Government Transfers	5,131,253	5,131,253	1,314,884	26%
District Discretionary Equalisation Development Grant	348,001	348,001	116,000	33%
District Unconditional Grant Non-Wage	800,586	800,586	200,146	25%
District Unconditional Grant Wage	3,796,455	3,796,455	949,114	25%
Urban Discretionary Equalisation Development Grant	36,843	36,843	12,281	33%
Urban Unconditional Non-Wage	149,368	149,368	37,342	25%
Conditional Government Transfers	34,697,709	36,915,634	9,317,414	27%
Programme Conditional Grant - Non Wage Recurrent	11,464,305	11,464,305	3,346,943	29%
Programme Conditional Grant - Development	1,630,634	3,209,433	543,545	33%
Programme Conditional Grant - Wage Recurrent	21,287,955	21,927,081	5,321,989	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	1,198,173	1,198,173	227,000	19%
Makerere School of Public Health	15,000	15,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Environment Management Authority (NEMA)	310,000	310,000	177,000	57%
Support to PLE (UNEB)	38,000	38,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	55,000	0	0%
Uganda Road Fund (URF)	618,429	618,429	50,000	8%
Uganda Women Entrepreneurship Program(UWEP)	54,744	54,744	0	0%
External Financing	708,381	708,381	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	183,517	183,517	0	0%
Global Fund for HIV, TB & Malaria	98,864	98,864	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	42,544,260	44,762,185	10,982,887	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Quarter one, 2024/25, Bushenyi District had cumulatively received Shs. 10,632,298,045/= of the expected Central Government Transfers which was budget of Shs. 39,828,961,657/= with a revised budget of Shs. 41,407,760,000=.

Discretionary Government Transfers performed at 26% and conditional Government Transfers performed at 27%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, 2024/25, the District had received Shs. 227,000,000/= of the expected Other Government Transfers which was planned at Shs.1,198,173,000/= indicating 19% performance. The under performance was because the District only received money from National Environment Management Authority (NEMA) and Uganda Road Fund.

Cumulative Performance for External Financing

By the end of Quarter One, Out of the planned budget of Shs. 708,381,000=, The district had not received any funds from Development Partners.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,245,182	0	1,265,952	14%	1,265,952
Sub-Total	9,245,182	0	1,265,952	14%	1,265,952
Department: Finance					
10 Financial Management and Accountability (LG)	288,285	0	53,979	19%	53,979
Sub-Total	288,285	0	53,979	19%	53,979
Department: Statutory bodies					
10 Legislation and Oversight	806,552	0	155,402	19%	155,402
Sub-Total	806,552	0	155,402	19%	155,402
Department: Production and Marketing					
10 Agricultural Extension	1,243,987	0	274,694	22%	274,694
20 Agricultural Production	1,333,180	0	152,370	11%	152,370
Sub-Total	2,577,167	0	427,063	17%	427,063
Department: Health					
10 Primary HealthCare	5,807,494	0	1,114,114	19%	1,114,114
20 Hospital Services	422,530	0	105,632	25%	105,632
30 Health Management and Supervision	73,471	0	15,303	21%	15,303
Sub-Total	6,303,495	0	1,235,049	20%	1,235,049
Department: Education					
10 Pre-Primary and Primary Education	9,567,910	0	1,960,503	20%	1,960,503
20 Secondary Education	7,431,980	0	1,873,045	25%	1,873,045
30 Skills Development	2,026,414	0	389,334	19%	389,334
40 Education&Sports Management and Inspection	302,737	0	69,258	23%	69,258
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	19,332,041	0	4,292,140	22%	4,292,140
Department: Roads and Engineering					
10 Community Access Roads	1,877,874	0	98,674	5%	98,674
20 Engineering Services	32,700	0	1,159	4%	1,159
Sub-Total	1,910,574	0	99,833	5%	99,833

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	529,445	0	38,914	7%	38,914
Sub-Total	529,445	0	38,914	7%	38,914
Department: Natural Resources					
10 Natural Resources Management	720,932	0	184,742	26%	184,742
Sub-Total	720,932	0	184,742	26%	184,742
Department: Community Based Services					
10 Community Mobilisation	157,604	0	36,280	23%	36,280
20 Empowerment and Mindset Change	193,474	0	6,678	3%	6,678
Sub-Total	351,078	0	42,957	12%	42,957
Department: Planning					
10 Planning and Statistics	375,464	0	40,318	11%	40,318
Sub-Total	375,464	0	40,318	11%	40,318
Department: Internal Audit					
10 Compliance	30,639	0	4,829	16%	4,829
Sub-Total	30,639	0	4,829	16%	4,829
Department: Trade, Industry and Local Development					
10 Commercial Services	73,406	0	14,933	20%	14,933
Sub-Total	73,406	0	14,933	20%	14,933
Grand Total	42,544,260	0	7,856,111	18%	7,856,111

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,815,783	8,815,783	2,360,372	27%	2,360,372
District Unconditional Grant Non-Wage	98,551	98,551	12,888	13%	12,888
District Unconditional Grant Wage	2,239,057	2,239,057	559,764	25%	559,764
Locally Raised Revenues	137,364	137,364	22,158	16%	22,158
Multi-Sectoral Transfers to LLGs_NonWage	653,863	653,863	132,102	20%	132,102
Programme Conditional Grant - Non Wage Recurrent	5,686,947	5,686,947	1,633,459	29%	1,633,459
Development Revenues	429,399	429,399	137,759	32%	137,759
Total Revenues Shares	9,245,182	9,245,182	2,498,130	27%	2,498,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,239,057	2,239,057	229,680	10%	229,680
Non Wage	6,576,725	6,576,725	993,139	15%	993,139
Development Expenditure					
Domestic Development	429,399	429,399	43,133	10%	43,133
External Financing	0	0	0	0%	0
Total Expenditure	9,245,182	9,245,182	1,265,952	14%	1,265,952
C: Unspent Balances					
Recurrent Balances			1,137,553		
Wage			330,084		
Non Wage			807,469		
Development Balances			94,626		
Domestic Development			94,626		
External Financing			0		
Total Unspent			1,232,178		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually the sector planned to receive 9,245,182,000= but by the end of First quarter it had received 2,459,077,000(27%). Of which District unconditional Grant (Non- Wage) performed at 25% quarterly, also Wage performed at 25% which is in respect of Ugx. 559,764,000=. Programme conditional Grant performed at 29% which in respect of Ugx. 1,633,459,000=. Local Revenue Performed at Ugx. 22,158,000= indicating 16%, Multi-Sectoral transfers to LLGs (Non-Wage) performed at 12% quarterly. Reason being, the sector had annual budget of Shs. 653,863,000= but received Shs. 75,926,000=. By the end of the quarter, the department had spent Shs. 1,265,952,000= indicating 14% performance Leaving Unspent balances of Shs. 1,193,124,000=, Out of which Shs. 330,084,000= is wage recurrent and Shs. 763,043,000= is Non-Wage meant for Pension and Gratuity and Development Balance of and Shs. 99,998,000= which is meant for Construction of Administration block for Kizinda Town Council which is at Procurement Pro

Reasons for unspent balances on the bank account

Under Administration, there is Unspent balances of Shs. 1,193,124,000=, Out of which Shs. 330,084,000= is wage recurrent and Shs. 763,043,000= is Non-Wage meant for Pension and Gratuity and Development Balance of and Shs. 99,998,000= which is meant for Construction of Administration block for Kizinda Town Council which is at Procurement Process.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months cumulatively. Pension and gratuity paid for 3 months cumulatively. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done. Cases of Administrator General have been handled. All District staff capacity was ensured through motivation. Monitoring of all LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Monitored ACDP Projects. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. Administrator General issues were handled. Pension records have been updated. Rewards and Sanction done. PDM activities within the District have been implemented

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,285	288,285	58,077	20%	58,077
District Unconditional Grant Non-Wage	56,743	56,743	14,186	25%	14,186
District Unconditional Grant Wage	171,942	171,942	42,986	25%	42,986
Locally Raised Revenues	59,600	59,600	906	2%	906
Development Revenues	0	0	0	0%	0
Total Revenues Shares	288,285	288,285	58,077	20%	58,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,942	171,942	41,235	24%	41,235
Non Wage	116,343	116,343	12,744	11%	12,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,285	288,285	53,979	19%	53,979
C: Unspent Balances					
Recurrent Balances			4,098		
Wage			1,751		
Non Wage			2,348		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,098		

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 288,285,000 but by the end of Quarter one it had received 58,077 (indicating 20%). Of which wage received was 42,986,000/ indicating 25%, Local revenue was 906,000= indicating 2% and Non- Wage received was 14,186,000= indicating 25%. Out of what was received, the sector was able to Spend Shs. 53,979,000= Leaving Unspent balance of Shs 4,098,000= of which Shs. 1,751,000= is wage and Shs. 2,348,000= is Non-Wage meant for network connectivity on the 2nd floor of the Dist. Admin building (1,150,000=) and Servicing of Fire extinguishers at District Headquarters whose process had not been completed.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The sector had unspent balances Shs 4,098,000= of which Shs. 1,751,000= is wage and Shs. 2,348,000= is Non-Wage meant for network connectivity on the 2nd floor of the Dist. Admin building (1,150,000=) and Servicing of Fire extinguishers at District Headquarters whose process had not been completed

Highlights of physical performance by end of the quarter

Produced end of the year Financial Statement and submitted to Accountant general and Auditor general, Board of survey report was prepared and submitted. Payment processing was done for all sectors for 3months and Hands on training was done on IFMS for new staff.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,300	761,300	177,468	23%	177,468
District Unconditional Grant Non-Wage	463,713	463,714	115,929	25%	115,929
District Unconditional Grant Wage	187,395	187,395	46,849	25%	46,849
Locally Raised Revenues	110,192	110,192	14,690	13%	14,690
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	806,552	806,552	192,551	24%	192,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,395	187,395	43,067	23%	43,067
Non Wage	573,906	573,906	101,398	18%	101,398
Development Expenditure					
Domestic Development	45,252	45,252	10,937	24%	10,937
External Financing	0	0	0	0%	0
Total Expenditure	806,552	806,552	155,402	19%	155,402
C: Unspent Balances					
Recurrent Balances			33,002		
Wage			3,782		
Non Wage			29,221		
Development Balances			4,147		
Domestic Development			4,147		
External Financing			0		
Total Unspent			37,149		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually the sector planned to receive Ug.shs 806,552,000.

For Q1 the sector received Ugshs 192,551,000 indicating 24% of the annual budget. Of the amount received, 46,849,000 was district unconditional grant wage, Ugshs. 115,929,000 was district unconditional grant non-wage, Ugshs. 14,690,000 was locally raised revenue and Ugshs. 15,084,000 was DDEG. Of the amount received Ugshs. 155,402,000 was spent indicating 19% expenditure of the annual budget. Ugshs. 43,067,000 was spent on wage indicating 23%, Ugshs. 101,398,000 was non-wage spent on office operations indicating 18% and Ugshs. 10,937,000 was spent on development. This expenditure left unspent balances of Ugshs. 37,149,000 of which Ugshs3,782,000 was wage for the chairperson service commission for July and August that was not paid, Ugshs. 29,221,000 was non-wage meat for district service commission recruitment and sittings, Ugshs 4,147,000 was DDEG meant for district service commission office operations.

Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balances of Ugshs. 37,149,000 of which Ugshs3,782,000 was wage for the chairperson service commission for July and August that was not paid, Ugshs. 29,221,000 was non-wage meat for district service commission recruitment and sittings, Ugshs 4,147,000 was DDEG meant for district service commission office operations.

Highlights of physical performance by end of the quarter

The department was able to do the following

4 standing committee meetings held and one business committee meeting held, One Council meeting was organized and held , 3 DEC meetings were organized and held, PAC meetings were held to review internal audit reports and Auditor General's reports, Ex-gratia was paid for the months of July, August and September, Convened a board meeting to consider Land Applications for both Private and Government land, 26 employees were Promoted, 72 Education Assistant II were appointed, 7 employees were confirmed in appointment , 8 employees were retired, 1 employee was re-designated and the appointment of 1 employee was regularized, 3 contracts committee meetings were held, 20 evaluation meetings were held, 20 Contracts were awarded 3 Monthly reports were made and submitted and One quarterly report was prepared and produced,

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

N/A

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

Wage	1,601,683	1,666,995	352,012	22%	352,012
Non Wage	443,692	443,692	63,921	14%	63,921

Development Expenditure

Domestic Development	531,791	1,356,690	11,131	2%	11,131
External Financing	0	0	0	0%	0
Total Expenditure	2,577,167	3,467,377	427,063	17%	427,063

N/A

Summary of Department Revenues and Expenditure by Source

- UGX 3,402,065,000 is planned total revenue, out of which 2,045,375,000 is recurrent revenue and UGX 1,356,683 is development revenue. out of the recurrent revenue, UGX 1,601,683,000 is conditional grant wage, UGX 388,692,000 is non wage recurrent and UGX 55,000,000 as other central government transfers.
- out of the development revenue, UGX 1,276,690,000 is Conditional grant for Micro Scale Irrigation program and 80,000,000 is farmer co-funding.
- UGX 497,594,000 which is 24% was released as recurrent revenues out of which UGX 400,421,000 was wage and UGX97,173,000 as non wage recurrent.
- UGX 150,597,000 was received under development expenditure which is 33%
- UGX 352,012,000 was spent under wage, UGX 63,921,000 was spent under non wage recurrent and UGX 11,131,000 was spent under development- Micro scale irrigation activities.
- UGX 81,661,000 was unspent under recurrent out of which UGX 48,409,000 is wage and UGX 48,409,000 is non wage. -UGX 139,466,000 was unspent under developme

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

-UGX 48,409,000 were spent under statutory deductions but were not yet effected. UGX 33,252,000 was facilitation of extension activities which was not effected by the end of the quarter.

-UGX 139,466,000 is meant for procurement of irrigation equipment and procurement process is on-going.

Highlights of physical performance by end of the quarter

-232 farmer trainings were conducted and 3,159 farmers were trained in improved agricultural technologies, food and nutrition security, climate smart agriculture and enterprise selection and profitability analysis.

-397 farmer follow up visits were done

- 4 consultative visits done with MAAIF

-2 vehicles & 5 M/Cycles. serviced/maintained

-85 support supervision/monitoring and backstopping visits on delivery of agricultural extension services

-1 plant clinic session conducted

-25 agro-input dealers inspected

-7 blood samples & 1 feecal smear analysed

-1 technology shopping tour conducted for all crop extension officers

-46 demonstration sites maintained (coffee, fish, black soldier fry).

-9,606 cattle vaccinated against FMD and 8,7331 birds vaccinated against major poultry disease.

-124 inseminations were done in cattle

-77,000 fish fry produced & Shs 600,000 generated from sale of 2000 fry

-Meat Inspection done on (1136 cattle, 1371 goats, 849 sheep, 360 pigs)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,186,256	5,575,714	1,292,814	25%	1,292,814
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,031,183	1,031,183	257,796	25%	257,796
Programme Conditional Grant - Wage Recurrent	4,140,073	4,529,531	1,035,018	25%	1,035,018
Development Revenues	1,117,239	1,209,113	136,286	12%	136,286
External Financing	708,381	708,381	0	0%	0
Programme Conditional Grant - Development	408,858	500,732	136,286	33%	136,286
Total Revenues Shares	6,303,495	6,784,827	1,429,100	23%	1,429,100

N / A

C: Unspent Balances

Recurrent Balances	59,117
Wage	56,052
Non Wage	3,065
Development Balances	134,934
Domestic Development	134,934
External Financing	0
Total Unspent	194,051

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Annually the sector had planned to receive 6,303,495. But was revised to 6,395,369. Cumulatively total revenues received were 1,429,100 which is 23% Recurrent annual revenues plan was 5,186,256 cumulative outturn is at 1,292,814 which is 25% of the total budget similar to the expected release, both wage & non-wage performed at 25% with other government transfers and district UC wage at 0%.

Development revenues annual plan was 1,117,239. Which revised to 1,209,113. In 1st quarter the development outturn was 254,731 which is 12%, .Conditional development grant performed at 33% while External financing performed at 0% .

Expenditure.

The sector wage spent 978,967 which is 24% as some staffs were not paid due unresolved disciplinary issues. Non-wage expenditure was at 254,731 which is 24%, Domestic development performed at 0% as most of the capital projects were at level of contracts awarding stage in the quarter, external financing performed at 0% no money was received in the quarter.

Reasons for unspent balances on the bank account

In the quarter there was unspent balances of 194,051. o/w recurrent was 59,117. While development was 134,934. Of the recurrent balances 56,052. Was for wages as some staffs were not paid due disciplinary related issues while 3,065. was for PHC non-wage as some claims were yet to be finalized for payment by end of the quarter. Domestic development unspent balances were 134,934. As money for capital projects was not spent the projects were at the level of awarding contract

Highlights of physical performance by end of the quarter

Total OPD Attendance 77,813

ANC 1st Visit for women 3,269

ANC 4th Visit for women 2,513

First dose IPT (IPT1) 1,883

Second dose IPT (IPT2) 2,014

Pregnant Women newly tested for HIV this pregnancy(TR & TRR) 3,066

Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit 29

Deliveries in unit 3,241

Number of Live babies 3,097

BCG Vaccination Under 1 year 3,276

OPD Maternal deaths Audited 3

DPT-HepB+Hib 1 2,785

DPT-HepB+Hib 3 2,651

Measles 2,536

PCV 1 2,780

PCV 3 2,627

Number of Individuals Tested for HIV 21,621

Number of Individuals who tested HIV positive 266

Number of clients who have been linked to care 257

caesarean section 813

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

N/A

N/A

C: Unspent Balances		
Recurrent Balances	705,151	
Wage	501,660	
Non Wage	203,491	
Development Balances	128,170	
Domestic Development	128,170	
External Financing	0	
Total Unspent	833,321	

N/A

VOTE: 824 Bushenyi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,910,574	1,910,574	369,160	19%	369,160
District Unconditional Grant Wage	259,445	259,445	64,861	25%	64,861
Locally Raised Revenues	32,700	32,700	4,299	13%	4,299
Other Transfers from Central Government	618,429	618,429	50,000	8%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,910,574	1,910,574	369,160	19%	369,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,445	259,445	49,192	19%	49,192
Non Wage	1,651,129	1,651,129	50,641	3%	50,641
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,910,574	1,910,574	99,833	5%	99,833

N / A

N / A

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

VOTE: 824 Bushenyi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,796	144,796	36,199	25%	36,199
District Unconditional Grant Wage	83,065	83,065	20,766	25%	20,766
Programme Conditional Grant - Non Wage Recurrent	61,731	61,731	15,433	25%	15,433
Development Revenues	384,649	384,649	128,216	33%	128,216
Programme Conditional Grant - Development	369,834	369,834	123,278	33%	123,278
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	529,445	529,445	164,415	31%	164,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,065	83,065	18,285	22%	18,285
Non Wage	61,731	61,731	12,312	20%	12,312
Development Expenditure					
Domestic Development	384,649	384,649	8,318	2%	8,318
External Financing	0	0	0	0%	0
Total Expenditure	529,445	529,445	38,914	7%	38,914
C: Unspent Balances					
Recurrent Balances			5,603		
Wage			2,482		
Non Wage			3,121		
Development Balances			119,898		
Domestic Development			119,898		
External Financing			0		
Total Unspent			125,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 1

SECTION B : Summary by Department

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

For Q1 the sector received Ugshs 164,415,000 indicating 31% of the annual budget. Of the amount received, 20,766,000 was district unconditional grant wage, Ugshs. 15,433,000 was program unconditional grant non-wage, Ugshs. 123,278,000 was program conditional grant development and Ugshs. 4,938,000 was traditional conditional grant development. Of the amount received Ugshs. 38,914,000 was spent indicating 7% expenditure of the annual budget. Ugshs. 18,285,000 was spent on wage indicating 22%, Ugshs. 12,312,000 was non-wage spent indicating 20% and Ugshs. 8,318,000 was development expenditure. This expenditure left unspent balances of Ugshs. 125,501,000 of which Ugshs. 2,482,000 was wage balances, Ugshs. 3,121,000 was Non-wage meant for advocacy meetings in 3 sub counties that did not take place and Ugshs. 119,898,000 was development for capital projects that have not yet commenced.

Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balances of Ugshs. 125,501,000 of which Ugshs. 2,482,000 was wage balances, Ugshs. 3,121,000 was Non-wage meant for advocacy meetings in 3 sub counties that did not take place and Ugshs. 119,898,000 was development for capital projects that have not yet commenced.

Highlights of physical performance by end of the quarter

Payment of salaries done for three months, Sanitation activities were launched in Ibaare sub county and monitoring was done too, the projects done in the previous year were Commissioned and the contracts for the current FY projects were signed,

VOTE: 824 Bushenyi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	720,932	720,932	278,276	39%	278,276
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	720,932	720,932	278,276	39%	278,276
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	386,718	386,718	80,727	21%	80,727
Non Wage	334,214	334,214	104,015	31%	104,015
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	720,932	720,932	184,742	26%	184,742
C: Unspent Balances					
<i>Recurrent Balances</i>			93,534		
Wage			15,953		
Non Wage			77,581		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			93,534		

Summary of Department Revenues and Expenditure by Source

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

On expenditure, for this quarter 184,742,000 (26%) was spent, wage contributing 21% and nonwage 31%

The unspent balance was largely for wetland restoration and provision of alternative livelihoods to the people who left the wetland in 2023 and was still under procurement.

Reasons for unspent balances on the bank account

The unspent balance was largely for wetland restoration and provision of alternative livelihoods to the people who left the wetland in 2023 and was still under procurement.

Highlights of physical performance by end of the quarter

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

- 15 Government projects screened for Environment and Social Safeguards compliance
- 10 farmer visits on forestry extension services conducted
- 5 EIAs reviewed and recommended for certification
- Staff salaries paid
- 30 Men and Women engaged in wetlands management sensitised about HIV/AIDS
- 450 Ha of degraded Kandekye wetland restored

VOTE: 824 Bushenyi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,078	351,078	46,401	13%	46,401
District Unconditional Grant Wage	152,440	152,440	38,110	25%	38,110
Locally Raised Revenues	3,732	3,732	0	0%	0
Other Transfers from Central Government	161,744	161,744	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	8,290	25%	8,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	351,078	351,078	46,401	13%	46,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,440	152,440	35,548	23%	35,548
Non Wage	198,638	198,638	7,410	4%	7,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	351,078	351,078	42,957	12%	42,957
C: Unspent Balances					
Recurrent Balances			3,443		
Wage			2,562		
Non Wage			881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,443		

N/A

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

VOTE: 824 Bushenyi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	165,270	165,270	38,300	23%	38,300
District Unconditional Grant Non-Wage	23,200	23,200	5,800	25%	5,800
District Unconditional Grant Wage	126,000	126,000	31,500	25%	31,500
Locally Raised Revenues	16,070	16,070	1,000	6%	1,000
<i>Development Revenues</i>	210,194	210,194	70,065	33%	70,065
District Discretionary Equalisation Development Grant	210,194	210,194	70,065	33%	70,065
Total Revenues Shares	375,464	375,464	108,365	29%	108,365
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	126,000	126,000	6,437	5%	6,437
Non Wage	39,270	39,270	4,750	12%	4,750
<i>Development Expenditure</i>					
Domestic Development	210,194	210,194	29,130	14%	29,130
External Financing	0	0	0	0%	0
Total Expenditure	375,464	375,464	40,318	11%	40,318
C: Unspent Balances					
<i>Recurrent Balances</i>					
			27,113		
Wage			25,063		
Non Wage			2,050		
<i>Development Balances</i>					
			40,935		
Domestic Development			40,935		
External Financing			0		
Total Unspent			68,047		

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi DistrictQuarter 1

SECTION B : Summary by Department

Annually the sector planned to receive 375,464,000 but by the end of Quarter one it had received 108,365 indicating 29%). Of which wage received was 31,500,000/ indicating 25%, Local revenue was 1,000,000= indicating 6% and Non- Wage received was 5,800,000= indicating 25% and Discretionary Development Equalization Grant Performed at 33% which is in respect to Shs.70,065,000=. Out of what was received, the Department was able to Spend Shs. 40,318,000= Leaving Unspent balance of Shs.68,047,000= of which Shs. 25,063,000= is wage meant for District Planner who is under paid and Shs. 2,050,000= is meant for Welfare for TPC While Shs. 40,935,000= is development Grant for purchase of Executive Officer Chairs, Lap Top Computer and Photo copier plus completion of Two Classroom blocks at Kabushaho P/S.

Cumulative wage performed at Shs. 6,437,000= indicating 5% and Non- Wage expenditure was Shs. 39,130,000= indicating 12%. With the above resources released to the Department, it was able to exec

Reasons for unspent balances on the bank account

The sector had unspent balances of Shs. 68,047,000= of which Shs. 25,063,000= is wage meant for District Planner who is under paid and Shs. 2,050,000= is meant for Welfare for TPC While Shs. 40,935,000= is development Grant for purchase of Executive Officer Chairs, Lap Top Computer and Photo copier plus completion of Two Classroom blocks at Kabushaho P/S.

Highlights of physical performance by end of the quarter

Final performance contract prepared and submitted 3 TPC minutes written and securely kept District Computers were maintained and serviced for 3 months. Government projects and programs monitored and evaluated. Salaries paid for 3 months. Quarter four PBS Report was prepared and submitted online to MoFPED. Internal Assessment for both the District and LLGs done. Training of both Higher and LLGs in Development Planning done. Consultations on preparation of District Development Plan IV with NPA and other Statutory documents with different line Ministries (e.g Budgets and Statistical Abstract) done. Nutrition Coordination Committee meetings organized and conducted. Preparation and Submission of completed Capital Projects to OPM and MoLG for 2023/2024 FY done. Preparation of Statistical Abstract and District Outlook done. Launching and Commissioning of Capital Projects in all LLGs done. Dissemination of National Assessment Results for 2022/2023 FY

VOTE: 824 Bushenyi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	30,639	30,639	4,985	16%	4,985
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	30,639	30,639	4,985	16%	4,985
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	15,899	15,899	3,819	24%	3,819
Non Wage	14,740	14,740	1,010	7%	1,010
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,639	30,639	4,829	16%	4,829
C: Unspent Balances					
<i>Recurrent Balances</i>					
			156		
Wage			156		
Non Wage			0		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			156		

Summary of Department Revenues and Expenditure by Source

The department, expected to receive 30,639,000/= in the whole financial year .Of which, 4,985,000 was received and this indicates 16% of the whole budgeted.

out of 4,985,000 that was received by the department, 3,819.000 was used for wage indicating 24% of the whole financial budget and 1,010,000 was used for non wage indicating 7% of the total budget for non wage.

Reasons for unspent balances on the bank account

The department has unspent balance of 156,000 which was meant for salary increments. Since staff did not update their salaries, it remained unspent.

Highlights of physical performance by end of the quarter

Audit report of 4th quarter 2023/2024 compiled and submitted to relevant authorities

Special audits to Ruhumuro p/s and Kashozi p/s, reports produced and submitted to relevant authorities

VOTE: 824 Bushenyi District

Quarter 1

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

N/A

N/A

C: Unspent Balances

Recurrent Balances	1,199	
Wage	53	
Non Wage	1,146	
Development Balances	2,159	
Domestic Development	2,159	
External Financing	0	
Total Unspent	3,359	

Summary of Department Revenues and Expenditure by Source

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

For Q1 the sector received Ugshs 18,291,000 indicating 25% of the annual budget. Of the amount received, 12,514,000 was conditional grant wage, Ugshs. 3,618,000 was program conditional grant non-wage and Ugshs. 2,159,000 was program conditional grant development. Of the amount received Ugshs. 14,933,000 was spent indicating 20% expenditure of the annual budget. Ugshs. 12,461,000 was spent on wage indicating 25%, Ugshs. 2,472,000 was non-wage spent on office operations indicating 15% and 0% was spent on development. This expenditure left unspent balances of Ugshs. 3,359,000 of which Ugshs. 1,146,000 was non-wage meant for tourism inspection, training and profiling. Ugshs 2,159,000 was development meant for the purchase of tourism office equipment.

Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balances of Ugshs. 3,359,000 of which Ugshs. 1,146,000 was non-wage meant for tourism inspection, training and profiling. Ugshs 2,159,000 was development meant for the purchase of tourism office equipment.

Highlights of physical performance by end of the quarter

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

The department was able to do the following for Q1

3 Cooperatives assisted in Permanent registration, 13 Cooperatives Trained in Internal Controls, Governance and Management, 12 Annual General Meetings Presided Over 4 in igara West ,6 in Igara East and 2 in Municipality, 40 Businesses were assisted in Registration, 2 Awareness on Radio Talk Shows done, 12 Businesses Inspected for Compliance to the Law and Tourism, 6 Cooperative Groups supervised to follow policies like Conducting Annual Audits, Conducting LEDIC Committee Initial Activities:

LEDIC was composed, Orientation Training was done, Inputting PRF Backlog Funds done and Disbursement of funds by Wendi System

VOTE: 824 Bushenyi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

N / A

VOTE: 824 Bushenyi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

N / A

VOTE: 824 Bushenyi District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	55%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
HCM integrated with other Key Government Systems (IEMS, DRS, TMIS and NIS)	Number	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	12	12

VOTE: 824 Bushenyi District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	78

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the NDPIII implementation coordination strategy	Level	100%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100	99

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100	25

VOTE: 824 Bushenyi District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	30	10

VOTE: 824 Bushenyi District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	10	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	93% of targeted children for the quarter immunised

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	55%	44 health promotion activities held in the quarter

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	25%	

VOTE: 824 Bushenyi District

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	118	The Road works have not started

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	40%	contracts awarded. Electricity Bill for

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of land titles issued	Number	400	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of population and development advocacy engagements held	Number	17	17 staff in Qr1 verified and paid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	60	15

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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 : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Functional social care and support system in place	Percentage	24	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	30	8

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Impact of learning on institutional performance report in place	Percentage	100%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	80%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	100%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	100%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	90%

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic market	Number	2	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of export-ready EPZ operators	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2024/2025	0

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

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

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,102	17,776
Health Centre IV	Health Health centre IV	Programme Conditional Grant - Non Wage Recurrent		73,169	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA P.S.	Bijengye	Programme Conditional Grant - Non Wage Recurrent		5,691	0
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent		1,858	0
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,477	0
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent		1,415	0
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,032	0
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,709	0
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,797	0
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,932	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibona Vocational SS	Kibona Vocational SS	Programme Conditional Grant - Non Wage Recurrent		26,880	0

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

VOTE: 824 Bushenyi District

Quarter 1

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

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Quarter 1

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,242	0
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,310	0
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,245	0
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,214	0
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent		4,202	0
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,932	0
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,754	0
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,425	0
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,993	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital Projects.	Education Department	Programme Conditional Grant - Development	Monitoring and Supervision of all capital projects done and still on going	11,052	3,055
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kabushaho seed school	Programme Conditional Grant - Development	Procurement Process level	50,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE SEED SCHOOL	Kabushaho Seed School -Bumbaire	Programme Conditional Grant - Non Wage Recurrent		67,552	0

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

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning - Management	District Discretionary Equalisation Development Grant	To be done in the Third quarter	4,500	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning - Human Resource Sector	District Discretionary Equalisation Development Grant	Capacity Strengthened / Performance improvement plan strengthened	10,000	3,330
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning - Human Resource Sector	District Discretionary Equalisation Development Grant	Implemented	6,519	1,160
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	4,205	3,088
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Lands Sub Sector- Titling of Government Land	District Discretionary Equalisation Development Grant	Titling of Government land On Going	84,000	5,000
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	Implemented	30,000	8,112
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	1 Lap Top Computers for Trade	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Statutory-(Procurement) Purchase of Photocopier	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	5,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Planning and Finance Departments- Executive Chairs	District Discretionary Equalisation Development Grant	Contracts awarded and to be supplied in Quarter three	4,500	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	6,306	1,250
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Planning	District Discretionary Equalisation Development Grant	Done but not yet paid	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	Planning Department	District Discretionary Equalisation Development Grant	Joint monitoring was done	9,000	1,261
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	9,019	8,776
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	10,510	3,710

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Quarter 1

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

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

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

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Quarter 1

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

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Quarter 1

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

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

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

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Quarter 1

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

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Quarter 1

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

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Quarter 1

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

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Quarter 1

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

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Quarter 1

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

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Quarter 1

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

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

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Quarter 1

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

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Quarter 1

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