

**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 2025/26. 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: 16-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,715	1,041,715	184,236	18%
Discretionary Government Transfers	4,936,410	4,936,410	1,090,855	22%
Conditional Government Transfers	37,278,710	37,278,710	9,480,988	25%
Other Government Transfers	856,208	856,208	42,204	5%
External Financing	359,517	359,517	0	0%
Total Revenues shares	44,472,559	44,472,559	10,798,283	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,779,959	2,779,959	504,582	18%
Tourism Development	10,795	10,795	1,220	11%
Natural Resources, Environment, Climate Change, Land and Water Management	744,709	744,709	102,051	14%
Private Sector Development	117,528	117,528	25,196	21%
Integrated Transport Infrastructure and Services	1,727,129	1,727,129	140,095	8%
Sustainable Urbanisation and Housing	11,831	11,831	0	0%
Digital Transformation	156,913	156,913	27,350	17%
Human Capital Development	28,034,998	28,034,998	6,301,269	22%
Public Sector Transformation	9,297,722	8,448,735	1,943,765	21%
Governance and Security	992,289	1,841,276	332,234	33%
Regional Balanced Development	120,779	120,779	21,192	18%
Development Plan Implementation	444,355	444,355	15,482	3%
Administration of Justice	33,552	33,552	2,490	7%
Grand Total	44,472,559	44,472,559	9,416,926	21%
Wage	25,723,536	25,723,536	6,011,683	23%
Non-Wage Recurrent	15,937,275	15,937,275	3,382,008	21%
Domestic Devt	2,452,231	2,452,231	23,235	1%
External Financing	359,517	359,517	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter one, 2025/26 FY, Bushenyi District had cumulatively realized Shs 10,798,283,000/= against an annual budget of Shs44,472,559,000/= indicating 24.28% cumulative budget performance. The under-performance was brought by Development Grants that were not released during the first Quarter and Other Government Transfers that performed at 42,204,000= while External Financing that performed at 0%. By the end of Quarter one, Shs. 9,416,926,000/= had been spent.

A total Shs. 1,090,855,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,936,410,000/= indicating 22% budget performance, Shs. 9,480,988,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 37,278,710,000/= indicating 25.4% performance, Shs.42,204,000/= was realized as Other Government Transfers out of the annual budget of Shs. 856,208,000/= indicating 4.9% Performance. The under performance was because the District only received money from the Uganda Road Fund and Donor performed at 0%= out of the annual budget of Shs. 359,517,000/=

**VOTE: 824** Bushenyi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,041,715</b>	<b>1,041,715</b>	<b>184,236</b>	<b>18%</b>
Advertisements/Bill Boards	1,000	1,000	2,600	260%
Animal and Crop Husbandry related Levies	18,549	18,549	18,247	98%
Business licenses	18,076	18,076	14,225	79%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	2,324	12%
Liquor licenses	9,477	9,477	30	0%
Local Services Tax-Payable By Individuals	105,400	105,400	55,165	52%
Market /Gate Charges	16,315	16,315	0	0%
Motor Vehicle Related Application fees	5,601	5,601	0	0%
Other fees e.g. street parking fees	655,104	655,104	82,281	13%
Property related Duties/Fees	100,000	100,000	4,099	4%
Registration fees for Documents and Businesses	10,000	10,000	765	8%
Rent & Rates - Non-Produced Assets – from Gov't units	48,600	48,600	1,200	2%
Sale of Other produced assets-From Government Units	15,000	15,000	3,300	22%
<b>Discretionary Government Transfers</b>	<b>4,936,410</b>	<b>4,936,410</b>	<b>1,090,855</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	515,226	515,226	0	0%
District Unconditional Grant Non-Wage	898,485	898,485	224,621	25%
District Unconditional Grant Wage	3,302,994	3,302,994	825,748	25%
Urban Discretionary Equalisation Development Grant	57,765	57,765	0	0%
Urban Unconditional Non-Wage	161,940	161,940	40,485	25%
<b>Conditional Government Transfers</b>	<b>37,278,710</b>	<b>37,278,710</b>	<b>9,480,988</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	13,278,324	13,278,324	3,737,564	28%
Programme Conditional Grant - Development	1,165,029	1,165,029	138,288	12%
Programme Conditional Grant - Wage Recurrent	22,420,542	22,420,542	5,605,135	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
<b>Other Government Transfers</b>	<b>856,208</b>	<b>856,208</b>	<b>42,204</b>	<b>5%</b>
GROW Project	16,157	16,157	0	0%
Makerere School of Public Health	15,000	15,000	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	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	420,306	420,306	42,204	10%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	24,744	24,744	0	0%
<b>External Financing</b>	<b>359,517</b>	<b>359,517</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	183,517	183,517	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
<b>Total Revenues Shares</b>	<b>44,472,559</b>	<b>44,472,559</b>	<b>10,798,283</b>	<b>24%</b>

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### Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, local revenue had performed at Shs. 184,236,000 against the planned of Shs. 1,041,715,000=. The deviations in the cumulative receipt performance and the approved budget was due to under collections under inspection fees, Market/Gate charges, Registration fees, and Rent & Rates - Non- Produced Assets- From Government Units. However, the district has put measures to increase local revenue collections.

### Cumulative Performance for Central Government Transfers

By the end of Quarter one, 2025/26 FY, Bushenyi District had cumulatively realized Shs 10,798,283,000/= against an annual budget of Shs44,472,559,000/= indicating 24.28% cumulative budget performance. The under-performance was brought by Development Grants that were not released during the first Quarter and Other Government Transfers that performed at 42,204,000= while External Financing that performed at 0%. By the end of Quarter one, Shs. 9,416,926,000/= had been spent.

A total Shs. 1,090,855,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,936,410,000/= indicating 22% budget performance, Shs. 9,480,988,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 37,278,710,000/= indicating 25.4% performance, Shs.42,204,000/= was realized as Other Government Transfers out of the annual budget of Shs. 856,208,000/= indicating 4.9% Performance. The under performance was because the District only received money from the Uganda Road Fund and Donor performed at 0%= out of the annual budget of Shs. 359,517,000/=

### Cumulative Performance for Other Government Transfers

By the end of Quarter One 2025/26, the District had cumulatively received Shs. 42,204,000/= of the expected Other Government Transfers which was planned at Shs.856,208,000/=. The District only received funds from Uganda Road Fund.

### Cumulative Performance for External Financing

By the end of Quarter one, the District had not received any fund from any external funding which was budgeted at Ugx.359,517,000=.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,385,520	9,385,520	2,121,399	23%	2,121,399
Sub-Total	9,385,520	9,385,520	2,121,399	23%	2,121,399
Department: Finance					
10 Financial Management and Accountability (LG)	297,068	297,068	54,506	18%	54,506
Sub-Total	297,068	297,068	54,506	18%	54,506
Department: Statutory bodies					
10 Legislation and Oversight	867,061	867,061	143,415	17%	143,415
Sub-Total	867,061	867,061	143,415	17%	143,415
Department: Production and Marketing					
10 Agricultural Extension	1,378,569	1,378,569	320,244	23%	320,244
20 Agricultural Production	1,275,958	1,275,958	184,337	14%	184,337
30 Agricultural Value Chain Services	125,432	125,432	0	0%	0
Sub-Total	2,779,959	2,779,959	504,582	18%	504,582
Department: Health					
10 Primary HealthCare	5,845,033	5,845,033	1,250,427	21%	1,250,427
20 Hospital Services	1,054,519	1,054,519	96,510	9%	96,510
30 Health Management and Supervision	94,914	94,914	14,590	15%	14,590
Sub-Total	6,994,466	6,994,466	1,361,527	19%	1,361,527
Department: Education					
10 Pre-Primary and Primary Education	9,226,191	9,226,191	2,095,476	23%	2,095,476
20 Secondary Education	8,808,255	8,808,255	2,228,936	25%	2,228,936
30 Skills Development	1,712,419	1,712,419	449,140	26%	449,140
40 Education&Sports Management and Inspection	579,239	579,239	78,599	14%	78,599
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	20,329,104	20,329,104	4,853,151	24%	4,853,151
Department: Roads and Engineering					
10 Community Access Roads	1,727,129	1,727,129	140,095	8%	140,095
Sub-Total	1,727,129	1,727,129	140,095	8%	140,095

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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	433,215	433,215	37,750	9%	37,750
Sub-Total	433,215	433,215	37,750	9%	37,750
Department: Natural Resources					
10 Natural Resources Management	749,384	749,384	102,051	14%	102,051
Sub-Total	749,384	749,384	102,051	14%	102,051
Department: Community Based Services					
10 Community Mobilisation	82,604	82,604	6,530	8%	6,530
20 Empowerment and Mindset Change	194,302	194,302	42,311	22%	42,311
Sub-Total	276,906	276,906	48,841	18%	48,841
Department: Planning					
10 Planning and Statistics	421,879	421,879	15,482	4%	15,482
Sub-Total	421,879	421,879	15,482	4%	15,482
Department: Internal Audit					
10 Compliance	82,545	82,545	7,710	9%	7,710
Sub-Total	82,545	82,545	7,710	9%	7,710
Department: Trade, Industry and Local Development					
10 Commercial Services	128,324	128,324	26,416	21%	26,416
Sub-Total	128,324	128,324	26,416	21%	26,416
Grand Total	44,472,559	44,472,559	9,416,926	21%	9,416,926

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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	9,183,590	9,183,590	2,305,952	25%	2,305,952
District Unconditional Grant Non-Wage	125,436	125,436	31,359	25%	31,359
District Unconditional Grant Wage	914,534	914,534	228,634	25%	228,634
Locally Raised Revenues	146,166	146,166	25,482	17%	25,482
Multi-Sectoral Transfers to LLGs_NonWage	647,056	647,056	162,911	25%	162,911
Programme Conditional Grant - Non Wage Recurrent	7,350,398	7,350,398	1,857,566	25%	1,857,566
Development Revenues	201,931	201,931	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	201,931	201,931	0	0%	0
Total Revenues Shares	9,385,520	9,385,520	2,305,952	25%	2,305,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	914,534	914,534	218,194	24%	218,194
Non Wage	8,269,055	8,269,055	1,903,205	23%	1,903,205
Development Expenditure					
Domestic Development	201,931	201,931	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,385,520	9,385,520	2,121,399	23%	2,121,399
C: Unspent Balances					
Recurrent Balances	2,305,952	4417296.42924998	184,553		
Wage		228,634	10,439	-21,819,440%	
Non Wage		2,077,318	174,114	213,162,904,025,384,670%	
Development Balances			0		
Domestic Development			0	-5,048,263%	
External Financing			0	0%	
Total Unspent			184,553	-209,833,953%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually the sector planned to receive 9,385,520,000= but by the end of first quarter it had received 2,305,952,000(25%). Of which District unconditional Grant (Non- Wage) performed at 25% cumulatively, Wage performed at 25% and Programme conditional Grant- Non wage performed at 25% Multi-Sectoral transfers to LLGs (Non-Wage) also performed at 25% cumulatively and 144% quarterly. Reason being, the sector had quarterly budget of and Local Revenue performed at 17% while development Grant Performed at 0%.

By the end of the quarter, the department had spent Shs, 2,121,399,000= indicating 23% performance Leaving Unspent balances of Shs.184,553,000=, out of which Shs. 174,114,000= is recurrent balances meant for Pension and Gratuity and Shs.10,439,000= which is meant for wage for Administration staff who did not access payroll during quarter one.

Reasons for unspent balances on the bank account

The Unspent balances of Shs.184,553,000=, Shs. 174,114,000= is recurrent balances meant for Pension and Gratuity and Shs.10,439,000= which is meant for wage for Administration staff who did not access payroll during quarter one.

Highlights of physical performance by end of the quarter

Local Economic Development enhanced. District Revenue enhancement Plan implemented. Government programmes coordinated. Capacity of stakeholders to drive electronic revenue collection systems at district & LLGs levels built. Monitoring and supervision of attendance to duty in Schools and Health Centres. Monitored PDM implementation. Implementation of client charter ensured. Guarantee good governance for effective service delivery and accountability. Transfer of DDEG and Non-Wage Grant to respective LLGs timely ensured. Payment of Pension and Gratuity Arrears, Gratuity and Pension. Retention and exit of staff prepared. Submissions for the appointment, Confirmation, transfer and exit of staff prepared and submitted to District Service Commission. payroll displayed on notice board. Salaries for Administration and Urban Staff paid for 3 Months. Verification of Payroll done. Wage analysis done with the Ministry of Public Service. Staff Trained in Performance improvement.

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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	297,068	297,068	55,485	19%	55,485
District Unconditional Grant Non-Wage	58,783	58,783	14,786	25%	14,786
District Unconditional Grant Wage	160,158	160,158	40,039	25%	40,039
Locally Raised Revenues	78,127	78,127	660	1%	660
Development Revenues	0	0	0	0%	0
Total Revenues Shares	297,068	297,068	55,485	19%	55,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,158	160,158	39,167	24%	39,167
Non Wage	136,910	136,910	15,339	11%	15,339
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	297,068	297,068	54,506	18%	54,506
C: Unspent Balances					
Recurrent Balances	55,485	128273.264	979		
Wage		40,039	872	-3,916,737%	
Non Wage		15,446	107	-4,891,204%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			979	-5,395,152%	

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive Ugx. 297,068,000= but by the end of quarter one, it had received 55,485,000=(19%). The underperformance was brought by local revenue that performed at 1%. Out of what was received District unconditional Grant (Non- Wage) performed at 25% which is in respect with Ugx. 14,786,000=, also Wage performed at 25% which is in respect to Ugx. 40,039,000=,

By the end of the quarter, the department had spent Shs.54,506,000= indicating 18% performance Leaving Unspent balances of Shs.979,000= of which wage is Ugx. 872,000= and Non-wage is Ugx. 107,000=

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balances of Shs.979,000= is because the replacement of of one Accounts staff is not yet completed ( UGX 872,000= ) and UGX. 107,000= is Non-wage Meant for assorted stationery whose process of procurement was not yet completed by end of Q1

Highlights of physical performance by end of the quarter

Final Accounts prepared and submitted to Auditor General. Salaries paid for 3 months. Council Guided on Finance matters. Revenue enhancement plan prepared and presented to council for approval. Monitoring of Revenue collection done in Lower Local Government. Sensitized public on Tax revenue. Payment processed in time to ease service delivery. attended workshops organized by MoFPED on budgeting issues. Trained Accountant on IFMS Operation.

**VOTE: 824** Bushenyi District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	821,810	821,810	186,689	23%	186,689
District Unconditional Grant Non-Wage	472,451	472,452	118,473	25%	118,473
District Unconditional Grant Wage	251,966	251,966	62,992	25%	62,992
Locally Raised Revenues	97,392	97,392	5,225	5%	5,225
<b>Development Revenues</b>	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
<b>Total Revenues Shares</b>	<b>867,061</b>	<b>867,061</b>	<b>186,689</b>	<b>22%</b>	<b>186,689</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	251,966	251,966	48,322	19%	48,322
Non Wage	569,844	569,844	95,093	17%	95,093
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>867,061</b>	<b>867,061</b>	<b>143,415</b>	<b>17%</b>	<b>143,415</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>186,689</b>	<b>348867.63925</b>	<b>43,274</b>		
Wage		62,992	14,669	-4,832,208%	
Non Wage		123,698	28,605	-23,631,708%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>43,274</b>	<b>-14,154,835%</b>	

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

Annually the sector planned to receive 867,061,000 but by the end of Quarter One it had received 186,689,000 indicating 22%. Of which wage received was 62,992,000/ indicating 25%, Local revenue was 5,225,000= indicating 5% and Non- Wage received was 118,473,000= indicating 25% and Discretionary Development Equalization Grant Performed at 0% .This is because the Central Government did not release Development Grants in Quarter One.

Out of what was received, the Program was able to Spend Shs. 143,415,000= indicating 17% Leaving Unspent balance of Shs. 43,274,000= Of which Shs. 14,669,000= is wage meant for who had not accessed payroll. Shs. 28,605,000= is meant for Political Leader as Ex-Gratia.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Out of Unspent balance of Shs. 43,274,000= , Shs. 14,669,000= is wage meant for who had not accessed payroll. Shs. 28,605,000= is meant for Political Leader as Ex-Gratia.

Highlights of physical performance by end of the quarter

6 Council meetings were organized and conducted. 4 standing committees were conducted. Salaries paid for 3 months. Appointments and confirmation done. Transfers within service done. Evaluation of bid documents done . Contracts awarded. Land board meetings held. DEC meeting s organized and conducted. PAC Meeting were organized and counducted to ensure value for money. Monitoring of Government Programs done. Council guided on Government programs

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,203,985	2,203,985	673,360	31%	673,360
District Unconditional Grant Wage	576,419	576,419	144,105	25%	144,105
Programme Conditional Grant - Non Wage Recurrent	489,454	489,454	244,727	50%	244,727
Programme Conditional Grant - Wage Recurrent	1,138,112	1,138,112	284,528	25%	284,528
Development Revenues	575,974	575,974	210,735	37%	210,735
Locally Raised Revenues	299,397	299,397	72,446	24%	72,446
Programme Conditional Grant - Development	276,577	276,577	138,288	50%	138,288
Total Revenues Shares	2,779,959	2,779,959	884,095	32%	884,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,714,531	1,714,531	400,095	23%	400,095
Non Wage	489,454	489,454	81,252	17%	81,252
Development Expenditure					
Domestic Development	575,974	575,974	23,235	4%	23,235
External Financing	0	0	0	0%	0
Total Expenditure	2,779,959	2,779,959	504,582	18%	504,582
C: Unspent Balances					
Recurrent Balances	673,360	1031843.37175	192,013		
Wage		428,633	28,538	-40,009,490%	
Non Wage		244,727	163,475	-20,066,846%	
Development Balances			187,500		
Domestic Development			187,500	-142,573,922,311,103,090%	
External Financing			0	0%	
Total Unspent			379,513	-49,574,062%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Departmental budget of UGX 2,779,959,000 was approved of which UGX 1,138,112,000 is Conditional grant wage, UGX 576,419,000 is non conditional grant wage, UGX 489,454,000 is conditional grant non wage recurrent. UGX is 299,397,000 is locally raised revenue development and UGX 276,577,000 is Conditional grant development.

Out of the total budget, UGX 884,095,000 (32%) has been received of which UGX UGX 284,528,000 (29%) is Conditional grant wage, UGX 144,105000 (25%) is unconditional grant wage, UGX 244,727,000 (50%) is conditional grant non wage recurrent. UGX is 72,446,000 (24%) is locally raised revenue development and UGX 138,288,000 (50%) is Conditional grant development.

A total of UGX 504,582,000 was spent of which UGX has been spent on wage (23%), UGX 81,252,000 (17%) on non wage and UGX 23,235,000 (4%) on development.

UGX 379,513,000 is remained unspent of which UGX is 28,530,000 is under wage, UGX 163,475,000 is for non wage recurrent and UGX 187,500,000 is for development

Reasons for unspent balances on the bank account

Much of the unspent funds are for non wage recurrent which is for operations for extension workers which is released seasonally.

Highlights of physical performance by end of the quarter

232 trainings and 3,739 farmers trained in best agricultural practices and 2,115 farmers trained under PDM approach. 397 farm visits conducted covering 1,588 farmers, Shs 1.8M generated from sale of fish fry, 2 motor cycles procured, 5 Motor cycles and 1 vehicle serviced, 173 cattle served with AI, 4 plant clinic sessions conducted with 288 farmers participating, 151 soil samples collected and analysed, 140 farmers are participating in agricultural technology uptake competitions, 1 field day conducted and 56 farmers participated, 1,744 cattle, 1,615 goats, 691 sheep and 1,827 pig carcasses inspected. 43 staff paid salaries for 3 months

VOTE: 824 Bushenyi District

Quarter 1

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	5,966,471	5,966,471	1,486,843	25%	1,486,843
District Unconditional Grant Wage	247,074	247,074	61,768	25%	61,768
Locally Raised Revenues	4,100	4,100	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,032,454	1,032,454	258,114	25%	258,114
Programme Conditional Grant - Wage Recurrent	4,667,843	4,667,843	1,166,961	25%	1,166,961
Development Revenues	1,027,995	1,027,995	0	0%	0
External Financing	359,517	359,517	0	0%	0
Programme Conditional Grant - Development	268,478	268,478	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	6,994,466	6,994,466	1,486,843	21%	1,486,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,914,917	4,914,917	1,107,777	23%	1,107,777
Non Wage	1,051,554	1,051,554	253,751	24%	253,751
Development Expenditure					
Domestic Development	668,478	668,478	0	0%	0
External Financing	359,517	359,517	0	0%	0
Total Expenditure	6,994,466	6,994,466	1,361,527	19%	1,361,527
C: Unspent Balances					
Recurrent Balances	1,486,843	2851695.007	125,315		
Wage		1,228,729	120,952	-110,777,670%	
Non Wage		258,114	4,363	-51,260,800%	
Development Balances			0		
Domestic Development			0	-16,711,958%	
External Financing			0	-8,987,925%	
Total Unspent			125,315	-134,665,883%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 824 Bushenyi District

## Quarter 1

### SECTION B : Summary by Department

Annually sector had planned for 6,994,466.

Recurrent annual plan was 5,966,471 cumulative release is at 25% (1,486,843) o/w 1,166,961 (25%), was wage recurrent, & District Unconditional grant wage @ 61,768 (25%) non-wage at (25%) 258,114, other government transfers Local revenue were 0%.

Dev't revenues plan was 1,027,995 In the quarter dev't revenues performed @ 0% external financing transitional and programme dev't grant all were at 0% in the quarter.

Expenditure.

The sector quarterly expenditure performed at wage 1,107,777 (23%) NWR 253,751 (24%) it was 264,592. Domestic dev't & external funding were at 0%.

Total expenditure in the quarter was 1,361,527(19%)

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

The total unspent were 125,315 only from recurrent balances O/W 120,952 were salaries meant for the newly recruited staffs and some staffs whose salaries were held due to abscondment from duty.

4363 are mainly funds for motor vehicle repair which were not spent since the vehicle hadn't developed any mechanical problem

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

In the quarter 40 facilities were visited for Technical support supervision.

Incharges meeting and Performance meetings were held.

Excess medicines were collected and redistributed to health facilities.

Faulty fridges were repaired in facilities

MPDSR support for deaths audit were done. and support to family planning activities to improve on uptake.

Spot supervision visits were done to facilities with challenges and to improve duty attendance.

HRIS reports were submitted.

Support to TB activities was done to improve case detection rate.

HMIS report submission to MOH at 100%.

In the month of August & September the following clients were attended to.

Out patients 51,223

Malaria cases treated 847

ANC 4TH visit 1588

Deliveries 2097

IPT3 1550

MR 1559.

capital projects were not implemented since funds were not available in Q1

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,977,149	19,977,149	5,250,927	26%	5,250,927
District Unconditional Grant Wage	122,888	122,888	30,722	25%	30,722
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,199,674	3,199,674	1,066,558	33%	1,066,558
Programme Conditional Grant - Wage Recurrent	16,614,587	16,614,587	4,153,647	25%	4,153,647
Development Revenues	351,955	351,955	0	0%	0
Programme Conditional Grant - Development	351,955	351,955	0	0%	0
Total Revenues Shares	20,329,104	20,329,104	5,250,927	26%	5,250,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,737,475	16,737,475	3,952,679	24%	3,952,679
Non Wage	3,239,674	3,239,674	900,472	28%	900,472
Development Expenditure					
Domestic Development	351,955	351,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,329,104	20,329,104	4,853,151	24%	4,853,151
C: Unspent Balances					
Recurrent Balances	5,250,927	9845030.50575	397,776		
Wage		4,184,369	231,690	-395,267,876%	
Non Wage		1,066,558	166,086	-169,731,734%	
Development Balances			0		
Domestic Development			0	-8,798,865%	
External Financing			0	0%	
Total Unspent			397,776	-480,064,147%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 824 Bushenyi District**

**Quarter 1**

**SECTION B : Summary by Department**

For the Financial year 2025/2026, The Education Department Planned a budget of Shs.20,329,104,000=, By the end of the quarter one, the department had cumulatively received 5,250,927,000= indicating 26 percent performance. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 25% cumulatively. Under Development Revenue, Sector Development Grant Performed at 0%, Programme conditional Grant- Non-wage recurrent performed at 33%

By the end of quarter one the department had actually spent 4,853,151,000= indicating 24% quarterly expenditure leaving Unspent balances of Shs.397,776,000= . Out of Unspent balances, Shs. 231,690,000= is wage for Primary teachers who had not accessed payroll and Shs. 166,086,000= as recurrent for school maintenance and could not be paid because the works were still in progress.

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

Out of Unspent balances, Shs. 231,690,000= is wage for Primary teachers who had not accessed payroll and Shs. 166,086,000= as recurrent for school maintenance and could not be paid because the works were still in progress.

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

Salaries for Staff and teachers were paid for 3 months, Routine office activities were done to ease service delivery. The vehicle was maintained to ease office work. Fuel for office operation was provided.

Monitoring and supervision of schools was done to ensure proper hygiene and follow Ministry of Health S.O.P. Inspection of school was done to ensure effective teaching. Game and sports at national and District level conducted. inspection of sports fields in all schools was done. Capacity for School management committees promoted through training.

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	1,727,129	1,727,129	356,135	21%	356,135
District Unconditional Grant Wage	255,723	255,723	63,931	25%	63,931
Locally Raised Revenues	51,100	51,100	0	0%	0
Other Transfers from Central Government	420,306	420,306	42,204	10%	42,204
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	1,727,129	1,727,129	356,135	21%	356,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,723	255,723	63,839	25%	63,839
Non Wage	1,471,406	1,471,406	76,256	5%	76,256
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,727,129	1,727,129	140,095	8%	140,095
C: Unspent Balances					
Recurrent Balances	356,135	571877.372	216,040		
Wage		63,931	91	-6,383,942%	
Non Wage		292,204	215,948	-44,118,520%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			216,040	-13,653,371%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

The Department planned to receive Shs 1,727,129,000=Annually.By the end of Quarter one ,it had received Shs 356,135,000= realizing 21%. The under performance was brought about by Central Government not releasing all the planned Quarterly release and lack of Locally raised Revenues.Under Recurrent revenues,the Department received the following funds:-Unconditional Grant(Wage) Shs 63,931,000=. Loally raised revenues Zero Shs(0%),Other Transfers from Central Government (Uganda Road Fund-URF) Shs 42,203,506=(10%),and Programme Conditional Grant for Roads Maintenance Shs 250,000,000=(25%).Annually the Department planned to spend Shs 1,727,129,000= but by end of Quarter 1,it had actually spent Shs 140,095,000(8%). Wage performed at 25%, Non Wage (Other Transfers from Central Government (URF) and Programme Conditional Grant (MoWT) performed at 5% because we had not secured the service provider for hire of the Road Equipment.

Reasons for unspent balances on the bank account

By the end of Quarter 1,the Department had unspent balance of Shs 216,040,000 of which Shs 91,000= was Wage,Shs 960,551= was Other Transfers from Central Government and Ug.Shs 214,984,800= was Programme Conditional Grant for Maintenance of Roads which was not done due to delay to secure authority from MoWT for hire of Road Equipment. The procurement process for selecting service provider for hiring road equipment was still on going and funds from Uganda Road Fund were received late.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months.
- Commissioning and monitoring of roads done.
- Appraisal of roads done.
- Environmental and social screening of road projects was done. Road equipment maintained in good conditions.
- Office operations ensured to ease service delivery. District Roads Committee meeting held. Works committee meeting held.

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	150,381	150,381	42,981	29%	42,981
District Unconditional Grant Wage	85,747	85,747	21,437	25%	21,437
Programme Conditional Grant - Non Wage Recurrent	64,634	64,634	21,545	33%	21,545
Development Revenues	282,833	282,833	0	0%	0
Programme Conditional Grant - Development	268,019	268,019	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	433,215	433,215	42,981	10%	42,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,747	85,747	21,437	25%	21,437
Non Wage	64,634	64,634	16,314	25%	16,314
Development Expenditure					
Domestic Development	282,833	282,833	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,215	433,215	37,750	9%	37,750
C: Unspent Balances					
Recurrent Balances	42,981	75345.54325	5,231		
Wage		21,437	0	-2,143,674%	
Non Wage		21,545	5,231	-12,489,233,867%	
Development Balances			0		
Domestic Development			0	-6,995,837%	
External Financing			0	0%	
Total Unspent			5,231	-3,732,043%	

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 433,215,000 but by the end of Quarter one it had received 42,981,000 (10%). Of which wage received was 21,437,000/ indicating 25%, Programme conditional grant-Non- Wage received was 21,545,000= indicating 33% .While by the end of Q1 development grant was still at 0% performance because the government did not release development grant. Out of what was received, the sector was able to Spend Shs. 37,750,000= Leaving Unspent balance of Shs.5,231,000= which was meant for maintenance of water sub sector vehicle.

Reasons for unspent balances on the bank account

**VOTE: 824 Bushenyi District**

**Quarter 1**

**SECTION B : Summary by Department**

By the end of the quarter one, the department had unspent balance of Shs.5,231,000= which was meant for maintenance of water sub sector vehicle.

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

In order to improve service delivery in the district, the following were done

- 1. Salary for three months paid
  - 2. Training of hand pump mechanics in five sub counties.
  - 3. Procurement of stationary materials for the sector.
  - 4. Monitoring of the non functional water points in the district.
  - 5. Collection of data on functionality of water points.
- Advocacy meetings in Kyabugimbi, Ibaare and Kyamuhunga.

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					
Recurrent Revenues	749,384	749,384	110,515	15%	110,515
District Unconditional Grant Wage	384,029	384,029	96,007	25%	96,007
Locally Raised Revenues	11,830	11,830	0	0%	0
Other Transfers from Central Government	310,000	310,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,525	43,525	14,508	33%	14,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	749,384	749,384	110,515	15%	110,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	384,029	384,029	89,700	23%	89,700
Non Wage	365,355	365,355	12,352	3%	12,352
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	749,384	749,384	102,051	14%	102,051
C: Unspent Balances					
Recurrent Balances	110,515	289397.197	8,464		
Wage		96,007	6,307	-8,969,978%	
Non Wage		14,508	2,157	-10,354,506%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,464	-10,094,613%	

Summary of Department Revenues and Expenditure by Source

The sector planned annual budget was 749,384,000. The amount received for the quarter was 110,515,000 (15%). Wage performed at 25%, sector conditional grant at 33% and the rest performed at 0%.

The sector spent 102,051,000 (14%), wage performing at 23% and non wage at 3% leaving unspent balance of shs.8,464,000.

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

The unspent balances were 6,307,000 which was wage for missed salary of staff surveyor and records assistant and Office attendant who are to be recruited this quarter. The nonwage of shs. 2,157,000 was for requisitions submitted by Environment Officer for wetland restoration which were not yet paid by closure of the quarter..

Highlights of physical performance by end of the quarter

- 16 monitoring for compliance conducted
- Environment and Social screening of all government projects done.
- Staff salaries paid for 3 months
- Staff performance, appraisal and score card management done.
- Local revenue mobilisation done
- Farmer forestry extension services extended to 25 farmers
- District local forest reserve at Kyamuhunga maintained.
- 1 gender responsive wetland user committee formulated.
- 1 gender responsive wetland resource user committee trained and equipped to manage the wetland.
- 100 men, women and youth trained on sustainable wetland resource use.
- 800 men, women and youth trained on climate smart agriculture
- 30 men, women and youth empowered to manage wetlands
- 50 hectares of degraded wetlands in Nyamirembe and Kihiringitwa wetlands restored.
- 1 sensitisation meeting for community about wetlands management conducted.
- 1 visit to the Ministry done.
- 20 compliance wetland visits conducted district wide.
- 25 men, youth and women trained on wetland management
- 17 Area Land Committees

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	276,906	276,906	50,568	18%	50,568
District Unconditional Grant Wage	153,102	153,102	38,275	25%	38,275
Locally Raised Revenues	3,732	3,732	0	0%	0
Other Transfers from Central Government	70,901	70,901	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,171	49,171	12,293	25%	12,293
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,906	276,906	50,568	18%	50,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,102	153,102	37,032	24%	37,032
Non Wage	123,805	123,805	11,809	10%	11,809
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,906	276,906	48,841	18%	48,841
C: Unspent Balances					
Recurrent Balances	50,568	118067.8205	1,727		
Wage		38,275	1,243	-3,703,211%	
Non Wage		12,293	484	-4,263,735%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,727	-4,833,553%	

Summary of Department Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 276,906,000=. In Quarter 1, the Sector planned to receive Shs. 69,226,500=, but only received Shs. 50,568,000=. In summary, Shs. 38,275,000= conditional wage was received to cater for payment of salaries for staff in post. Shs. 12,293,000= social development conditional grant was received for implementation of social development core functions and activities of special interest groups. In terms of expenditure, Shs. 37,032,000= was spent on paying salaries. Shs. 11,809,000= was spent on facilitating implementation of social development core functions and activities of Special interest groups.

Reasons for unspent balances on the bank account

**VOTE: 824 Bushenyi District**

**Quarter 1**

**SECTION B : Summary by Department**

Shs. 1,727,000= (broken as follows; Shs. 1,243,000= wage for salary increments and Shs. 484,000= conditional grant to cater report submissions to the Ministry.

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

4 executive committee meetings for Special Interest groups held. 14 CDOs facilitated for implementation of social development programmes in the field. 6 youth interest groups, 20 women groups, 12 PWDs groups and 4 Older persons’ groups mobilised to access funding. 10 work places inspected for Occupational Safety and Health. 180 social welfare cases handled. 25 juvenile offenders handled at Magistrates Court and in Remand Home. 14 CDOs in LLGs mentored on Gender responsive planning and budgeting and implementation of social development core functions.

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					
Recurrent Revenues	96,070	96,070	17,050	18%	17,050
District Unconditional Grant Non-Wage	26,800	26,800	6,250	23%	6,250
District Unconditional Grant Wage	43,200	43,200	10,800	25%	10,800
Locally Raised Revenues	26,070	26,070	0	0%	0
Development Revenues	325,809	325,809	0	0%	0
District Discretionary Equalisation Development Grant	325,809	325,809	0	0%	0
Total Revenues Shares	421,879	421,879	17,050	4%	17,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,200	43,200	9,622	22%	9,622
Non Wage	52,870	52,870	5,860	11%	5,860
Development Expenditure					
Domestic Development	325,809	325,809	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,879	421,879	15,482	4%	15,482
C: Unspent Balances					
Recurrent Balances	17,050	39499.772	1,568		
Wage		10,800	1,178	-962,227%	
Non Wage		6,250	390	-1,901,500%	
Development Balances			0		
Domestic Development			0	-139,933,842,851,181,340%	
External Financing			0	0%	
Total Unspent			1,568	-1,531,177%	

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 421,879,000 but by the end of Quarter one it had received 17,050,000 (4%). Of which wage received was 10,800,000/- indicating 25%, The department did not receive Local revenue indicating 0% and Non-Wage received was 6,250,000= indicating 23%. The Department did not receive any development Grant because the central Government did not release any Development Grant in Quarter one. By the end of Q1, the department had spent Ugx.15,482,000= leaving unspent balances of Ugx.1,568,000=.

Reasons for unspent balances on the bank account

**VOTE: 824 Bushenyi District**

**Quarter 1**

**SECTION B : Summary by Department**

Out of unspent balances of Ugx.1,568,000=, Shs.1,178,000= was wage meant for Planner who transferred services and Shs. 390,000= was meant for TPC as welfare.

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

Staff salaries paid for 3 months. Quarter PBS progress reports prepared and submitted to the MFPED. Internal Assessment carried out for both HLG and LLGs. 2 DTPC meetings were organized and held, Minutes made and kept. for future reference. Participated in the District wage analysis. Monitoring Supervision and Launching Of Capital Projects done. Dissemination of National Assessment Results for 2023/2024 done. Preparation and Submission of Draft District Development Plan IV for 2025/26- 2029/2030 done. Training of Both Higher and Lower Local Government in Development Planning. All completed capital projects for 2024/2025 FY were compiled and kept for reference. Training of Both Higher and Lower Local Government in Assessment Procedures done. Participated on radio talk show highlighting projects that were implemented in the last Financial Year. Coordinated Nutrition meeting. Developed District Nutrition Development Plan for 2025/6- 2029/30. Guided Departments in Development planning

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	82,545	82,545	18,961	23%	18,961
District Unconditional Grant Non-Wage	47,000	47,000	11,750	25%	11,750
District Unconditional Grant Wage	28,845	28,845	7,211	25%	7,211
Locally Raised Revenues	6,700	6,700	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>82,545</b>	<b>82,545</b>	<b>18,961</b>	<b>23%</b>	<b>18,961</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,845	28,845	4,034	14%	4,034
Non Wage	53,700	53,700	3,676	7%	3,676
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>82,545</b>	<b>82,545</b>	<b>7,710</b>	<b>9%</b>	<b>7,710</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,961</b>	<b>28346.488</b>	<b>11,251</b>		
Wage		7,211	3,177	-309,113,620,39	9,665,800%
Non Wage		11,750	8,074	-1,698,350%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,251</b>	<b>-752,066%</b>	

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 82,545,000 but by the end of Quarter one it had received Ugx.18,961,000 indicating 23%. Of which wage received was Ugx.7,211,000/ indicating 25%, Local revenue performed at 0% and District Un conditional Grant Non-wage performed at 25%. Out of what was received, the Sector was able to Spend Shs.7,710,000= indicating 9% Leaving Unspent balance of Shs. 11,251,000=, of which Shs. 3,177,000= is wage meant Principal internal Auditor who is not yet recruited and 8,074,000= meant Auditing of Lower Local Governments, Schools and Health Units.

Reasons for unspent balances on the bank account

**VOTE: 824 Bushenyi District**

**Quarter 1**

**SECTION B : Summary by Department**

Out of Unspent balance of Shs. 11,251,000=, Shs. 3,177,000= is wage meant Principal internal Auditor who is not yet recruited and 8,074,000= meant Auditing of Lower Local Governments, Schools and Health Units.

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

Salaries for Audit staff paid for 3 months. All 14 Lower Local Government Audited. 21 Primary Schools audited and 2 Tertiary institutions and all Health Units. Audit Report prepared and submitted to PAC and Quarter Four Audit Report Prepared and submitted to Auditor General.

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)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,324	128,324	32,081	25%	32,081
District Unconditional Grant Wage	79,310	79,310	19,827	25%	19,827
Programme Conditional Grant - Non Wage Recurrent	49,014	49,014	12,253	25%	12,253
Development Revenues	0	0	0	0%	0
Total Revenues Shares	128,324	128,324	32,081	25%	32,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,310	79,310	19,785	25%	19,785
Non Wage	49,014	49,014	6,631	14%	6,631
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,324	128,324	26,416	21%	26,416
C: Unspent Balances					
Recurrent Balances	32,081	58496.55325	5,665		
Wage		19,827	43	-1,978,463%	
Non Wage		12,253	5,622	-1,876,196%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,665	-2,609,482%	

Summary of Department Revenues and Expenditure by Source

For the FY 2025/26, Trade and Industry Sector planned for Shs. 128,324,000= but by the end of Quarter one, it had actually received Shs 32,081,000=indicating (25%) . Out of what was received, Wage was UGX. 19,827,000= indicating 25%, Programme conditional Grant- Non -wage recurrent was UGX.12,253,000= indicating 25% . However, by the end of quarter one the sector had spent Shs.26,416,000=, indicating 21% leaving the unspent balance of Shs.5,665,000= Which was meant for mapping Tourism sites and sensitizing communities on Tourism.

Reasons for unspent balances on the bank account

Out of the unspent balance of Shs.5,665,000= Shs. 5,622,000= was meant for mapping Tourism sites and sensitizing communities on Tourism and Shs. 43,000= was for wage.

Highlights of physical performance by end of the quarter

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Staff salaries paid for 3 months. Awareness radio shows participated in, Trade sensitization meetings organized and conducted, Businesses inspected for compliance to the law, Licenses issued to traders, Businesses assisted in business registration, Enterprises linked to UNBS for product quality and standards, Profile Report on MSMEs database prepared, Enhanced District Entrepreneurs forum, Establishment of business and market information centre, Producers or producer groups linked to market internationally through UEPB, Market information reports produced, PDM activities supervised in all 56 Parishes. Cooperative groups supervised/ audited, Cooperative groups mobilized and assisted in registration, Arbitration, meetings for cooperatives held, Tourism sites and facilities inspected, Tourism promotional activity implemented, World Tourism celebrations attended in Arua City. Opportunities identified for industrial development , Producer groups identified for collective value addition s

**VOTE: 824 Bushenyi District****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
Planning and Budgeting coordinated. Monitoring of Government Programs ensured. Cleaning Materials for Admin block ensured. Public investment across the district ensured. Guarantee good governance for effective service delivery and accountability. Impact driven performance audits ensured across all departments. Lower local governments monitored and supervised monthly. Guarantee good governance for effective service delivery and accountability. Accountability of Government resource ensured. LLGs monitored to ensure service delivery.	Planning and Budgeting coordinated. Monitoring of Government Programs ensured. Public investment across the district ensured. Guarantee good governance for effective service delivery and accountability. Impact driven performance audits ensured.	Implemented as planned
Court Cases followed up. Lower local governments monitored and supervised monthly. Guarantee good governance for effective service delivery and accountability. National functions celebrated	Guarantee good governance for effective service delivery and accountability. National functions celebrated. Handled Managerial conflict among members of Numba Mirembe Growers Co- Operative Society Ltd.	Implemented as planned
	Spearheaded Commissioning of implemented projects in the entire District for the last FY. These included Roads, Class rooms constructed, small irrigation systems and solar powered water sources. Attended and tendered advice to District Executive Committee	No Variation
	Chaired the District Organization Committee for preparation of AIDs Day Commemoration that will be held on 01/12/2025. Followed up Court Cases. Chaired the District Banana Project Committee Meetings. Chaired the District Staff Housing Management committee	No Variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	62,916	13,000
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	15,200	0
227001 Travel inland	60,197	14,050
273102 Incapacity, death benefits and funeral expenses	1,200	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	156,913	27,350
Wage	0	0
Non-Wage	156,913	27,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District Infrastructure Monitored. Ensures safety of District Infrastructure.	District Infrastructure Monitored. and safety of District Infrastructure ensured. 1.Monitoring and supervision of attendance to duty in Schools and Health Centres. Monitored PDM implementation.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,450	792
225202 Environment Impact Assessment for Capital Works	450	0
225204 Monitoring and Supervision of capital work	9,512	0
227001 Travel inland	713,361	420
228001 Maintenance-Buildings and Structures	20,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	11,700	0
312121 Non-Residential Buildings - Acquisition	14,420	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,851	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	63,972	0
Total for Key Service Area	856,616	1,212
Wage	0	0
Non-Wage	654,686	1,212
GoU Dev	201,931	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Staff Record Files kept well for future reference.	District Staff Record Files kept well for future reference. Sub sector meeting organized and conducted.	Limited resources to the sub sector
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,023	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
Total for Key Service Area	2,623	0
Wage	0	0
Non-Wage	2,623	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Council meetings Covered. Government Programs Covered and information disseminated to Communities.	Council meetings Covered. Government Programs Covered and information disseminated to Communities. Radio talk shows covered	Limited resources to the sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,900	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	1,000	250
Total for Key Service Area	5,600	250
Wage	0	0
Non-Wage	5,600	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of Pension and Gratuity Arrears, Gratuity and Pension	Payment of Pension and Gratuity Arrears, Gratuity and Pension. Verification of retired pensioners done. Submission reports on Pensioners prepared and submitted to the Ministry.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	4,164,648	929,925
273105 Gratuity	3,159,127	776,189
352881 Pension and Gratuity Arrears Budgeting	26,622	0
Total for Key Service Area	7,350,398	1,706,114
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,350,398	1,706,114
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Salaries for Administration and Urban Staff paid. for 12 Months.	Salaries for Administration and Urban Staff paid for 3 Months. Verification of Payroll done. Wage analysis done with the Ministry of Public Service. Submissions for recruitment prepared and submitted to District Service Commission.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	914,534	218,194
222001 Information and Communication Technology Services.	15,000	0
227004 Fuel, Lubricants and Oils	6,685	0
228001 Maintenance-Buildings and Structures	5,200	0
Total for Key Service Area		218,194
	Wage	914,534
	Non-Wage	26,885
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Local Economic Development enhanced. District Revenue enhancement Plan implemented. Coordinating the implementation of Government programmes. Capacity of stakeholders to drive electronic revenue collection systems at district & LLGs levels built. Development and implementation of District Financial Risk management plan ensured. Regular appraisal of internal controls ensured. Technical guidance on accountability and transparency to the technical and political leadership ensured. District staff sensitization initiatives in public finance management act and PPDA Act for purposes of efficient resources utilization coordinated. implementation of Audit Recommendations done. Ensure Development and implementation of client charter. Stakeholder management with a focus on strengthening relations and information sharing with partners Streamlined.	Local Economic Development enhanced. District Revenue enhancement Plan implemented. Coordinating the implementation of Government programmes. Capacity of stakeholders to drive electronic revenue collection systems at district & LLGs levels built.	Implemented as planned.
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VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Staff Salaries paid for 3 months. Lower local governments monitored and supervised monthly. Salaries for Urban staff paid. TPC meetings organized and held. Work plans prepared and submitted to Council and Further to the Ministry of Finance Planning and Economic Development. National functions celebrated. Fuel for office operation activities provided for the CAO. Performance monitoring visits made in 14 S/Cs monthly.	Staff Salaries paid for 3 months. Lower local governments monitored and supervised. TPC meetings organized and held. Work plans prepared and submitted to Council and Further to the MoFPED National functions celebrated.	Implemented as Planned.
Annual Staff party held. Implementation, monitoring and reporting of LLGs ensured. Impact driven performance audits ensured across all departments. Guarantee good governance for effective service delivery and accountability. Natural resources, environment, climate change, and water management ensured. Transfer of DDEG and Non-Wage Grant to respective LLGs timely ensured.	Implementation of client charter ensured. Implementation, monitoring and reporting of LLGs ensured. Guarantee good governance for effective service delivery and accountability. Transfer of DDEG and Non-Wage Grant to respective LLGs timely ensured.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,400	4,781
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	0	154,443
Total for Key Service Area	35,400	159,224
Wage	0	0
Non-Wage	35,400	159,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
Staff attendance to duty Coordinated, managed and reported on monthly. Timely submission of Performance Management and Rewards & Sanctions reports to the responsible ministry ensured. Advice to the technical departments on the interpretation of the Public Service Standing Orders, Human Resource policies, staff regulations and other relevant Human Resource issues provided. Counseling and arbitrating in Labor or employment related issues held. Terminal benefits of staff processed and submitted. To ensure that Management Support Services are provided to departments. Performance Management Functions in the District are Managed and coordinated. Senior Management Minutes recorded. Rewards and Sanctions Committee Minutes recorded. Monthly salary payroll/pension payroll changes, verification and reports to CAO prepared and submitted monthly. Human Resource activities, capacity building activities Coordinated. Performance improvement plans and reports prepared . Service delivery standards, Client Charter and Balanced Score Card prepared and implemented.	Staff attendance to duty Coordinated, managed and reported on monthly. Timely submission of Performance Management and Rewards & Sanctions reports to the responsible ministry ensured. Human Resource activities, capacity building activities Coordinated	Implemented as planned
Staff Trained in Performance improvement. Ensure proper management of general staff welfare in collaboration with HODs. Payroll managed and, salary and pensions paid on time. Pensioners and new employees accessed on to the payroll on time. Monthly returns on wage bill and pension budget performance submitted to CAO, the Ministries of Finance, Public Service, MoLG among others. Payrolls and pay slips printed and distributed to Heads of Cost Centers and all staff respectively. To ensure that information in relation to payment of salaries, pension, gratuity and other benefits of staff displayed on Public Notice Boards, Local Government Headquarters, schools, Health facilities etc. Routine supervision/mentoring of Human Resource Unit Staff Conducted.	Staff Trained in Performance improvement. Ensured proper management of general staff welfare in collaboration with HODs. Payroll managed and, salary and pensions paid on time. Payrolls and pay slips printed and distributed to Heads of Cost Centers	Implemented as planned
1.Plans and budgets for the recruitment, retention and exit of staff prepared. Submissions for the appointment, Confirmation, discipline, transfer and exit of staff prepared. The administration of the payroll and staffing control system, analysis and reporting on wage performance done monthly. The update, safe custody and management of Human Resource and other relevant records supervised. Staff development programs Organized and coordinated. Adequate storage and management of records in the District ensured	Retention and exit of staff prepared. Submissions for the appointment, Confirmation, transfer and exit of staff prepared and submitted to District Service Commission. Staff development programs Organized and coordinated. Payroll displayed on notice board	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,551	2,805
227001 Travel inland	25,000	6,250

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	36,551	9,055
Wage	0	0
Non-Wage	36,551	9,055
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,385,520	2,121,399
Wage	914,534	218,194
Non-Wage	8,269,055	1,903,205
GoU Dev	201,931	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV awareness campaign carried out for the 23 Finance sector staff      NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Integrated financial management system and equipment operated and maintained for 3 months and National Asset Management Policy implemented-District Asset register updated	Integrated financial management system and equipment operated and maintained for 3 months and National Asset Management Policy implemented-District Asset register updated	No major variation
3 Months Office operation and Institutional coordination expenses managed	3 Months Office operation and Institutional coordination expenses manage	No major variation observed
1 Compliance Inspection to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspection to PFMA 2015 & other National Financial management Provisions carried out Ruhumuro & Kaknju s/c. Other LLGs were supported to produce end of year Financial statement(2024/205	All District LLGs could not be covered in q1 and by the close of the quarter the exercise was still ongoing.
2 Budget performance report o DEC, Finance Committee and MOFPED	2 Budget performance report to DEC, Finance Committee	No variation experienced
3 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	3 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	No major variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,158	39,167
221009 Welfare and Entertainment	2,904	660
221016 Systems Recurrent costs	47,143	11,679
227001 Travel inland	30,887	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>243,092</b>	<b>54,506</b>

**VOTE: 824 Bushenyi District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	39,167
	Non-Wage	15,339
	GoU Dev	0
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

1 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out	1 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out in LLGs of Ruhumuro, Kaknju and Akashanda Market	No major variation
Register for the Identified Tax payers & their potential developed in 4 LLGs	Registration for the Identified Tax payers & their potential currently going on District wide	Registration for the Identified Tax payers & their potential still on going District wide
3 IRAS coordination activities carried out in the District and with other stake holders	Coordination meeting not carried out	Support was given online to all 14 LLGs
1 Revenue enhancement meeting, Tax payer engagements & Mobilization conducted	1 Revenue Review meeting held by the Revenue Task force, 1 Tax payer engagement & Mobilization conducted in Ruhumuro and Kakanju Sub county	No major variation observed
2 Non Traditional Sources of revenue Developed	7 proposals for Non Traditional Sources of revenue Developed	All the 7 proposals were developed to enable submission to MOFPED PPP unit

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	7,920	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,280	0
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Key Service Area</b>	<b>31,000</b>	<b>0</b>
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services**

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Activity Planned for 3rd & 4th Quarter	Activity Planned for 3rd & 4th Quarter	Activity Planned for 3rd & 4th Quarter
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221009 Welfare and Entertainment	4,400	0
Total for Key Service Area	22,476	0
Wage	0	0
Non-Wage	22,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,068	54,506
Wage	160,158	39,167
Non-Wage	136,910	15,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One land board meeting held, one District Physical Planning committee meetings held, Area land committees in different sub counties trained.	One land board meeting held, one District Physical Planning committee meetings held, Area land committees in different sub counties trained.	No Variation
Land applications cleared, Land Surveyed and monitored, Land titles issued.	Land applications cleared, District Land Surveyed and monitored, Land titles issued.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	7,156	0
Wage	0	0
Non-Wage	7,156	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV issues included and facilitated in all statutory body activities	Sensitization on all cross cutting issues including HIV/ AIDS done.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	807	0
Total for Key Service Area	807	0
Wage	0	0
Non-Wage	807	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings held	2 contracts committee meetings held and 3 Evaluation meetings done.	Implemented as planned
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**VOTE: 824 Bushenyi District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Quartely procurement and disposal reports prepared and submitted.	Quarterly procurement and disposal reports prepared and submitted.	Implemented as planned
Preparation of bids and contract documents for works, supplies and services done, Adverts for procurement under open bidding done and approval of contracts by solicitor general done.	Preparation of bids and contract documents for works, supplies and services done, Adverts for procurement under open bidding done and approval of contracts by solicitor general done.	Implemented as planned
Cordinating of all user departments to prepare and compile their procurement plans for consolidation into Annual procurement plans which is prepared and Submitted to PPDA and MoFPED	All user departments coordinated to prepare and compile their procurement plans for consolidation into Annual procurement plans which was prepared and Submitted to PPDA and MoFPED	Implemented as planned
Market assessment done for different items	To be done in quarter three	Limited funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	10,556	0
<b>Total for Key Service Area</b>	<b>19,576</b>	<b>0</b>
Wage	0	0
Non-Wage	19,576	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Commission and Health Service Commission to submit copies of DSC Minutes and Quarterly reports ensured. Official meeting attended. Fuel for the District Service Commission Chairperson and Secretary provided. Staff welfare and entertainment provided.	DSC meeting organized and conducted , Minutes in place and Quarterly reports prepared and submitted to Ministry of Public Service. Office equipment maintained to ensure proper service delivery.	Implemented as planned
Salaries for District Service Commission Staff paid for 3 months. Newspapers and Air time for DSC Office Procured. Payment of Electricity and water Bill ensured. Office equipment serviced. Office Stationery procured. . Small office Equipment's like stapling machine, punching machine, flasks and others procured. Consultations with Different Line Ministries done.	Salaries for DSC Staff paid for 3 months. Newspapers and Air time for DSC Office Procured. Payment of Electricity and water Bill ensured. Office equipment serviced. 6 appointment on transfers done. 25 Re-designations done.	Implemented as planned

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	5,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,200	4,646
221001 Advertising and Public Relations	5,000	1,000
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,200	1,100
221011 Printing, Stationery, Photocopying and Binding	6,200	1,550
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	3,560	850
223005 Electricity	500	100
223006 Water	500	100
227001 Travel inland	35,495	3,000
Total for Key Service Area	121,490	17,995
Wage	28,835	5,149
Non-Wage	67,403	12,846
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings organized and held	4 DEC meetings organized and held and decisions made kept for future planning	No Variation
Payment of salaries for DEC members and Speaker for 3 Months	Payment of salaries for DEC members and Speaker for 3 Months. Payment of Ex-Gratia done for Political leaders. Monitoring of Government programs done to ensure value for money. Council Guided on Government programs.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,830	32,196
221007 Books, Periodicals & Newspapers	1,260	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,100	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	57,200	11,827
Total for Key Service Area	246,830	44,533

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	178,830	32,196
	Non-Wage	68,000	12,337
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

coordinating 6 Council meeting, Welfare for Speaker and D/Speaker procured, Fuel for office operation procured to ease service delivery. Airtime for council coordination procured.	coordinating 4 Council meeting, Welfare for Speaker and D/Speaker procured, Fuel for office operation procured to ease service delivery. Airtime for council coordination procured.	Implemented
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	8,740	2,520
Total for Key Service Area	10,580	2,980
Wage	0	0
Non-Wage	10,580	2,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 council meeting organized and held	4 Council meetings organized and held	No Variation
6 standing committee meetings organized and held	6 standing committee meetings organized and held. Monitoring of Government programs done by standing committees.	Implemented as planned.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	44,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	3,160
221001 Advertising and Public Relations	4,573	0
221009 Welfare and Entertainment	7,262	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	900	0
227001 Travel inland	68,208	15,436
Total for Key Service Area	373,843	63,281
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	373,843	63,281
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Coordination of District Council meetings to ensure smooth operation	Salaries for Clerk to Council and Secretaries paid. Coordination of District Council meetings to ensure smooth operation done. Office equipment maintained to ease service delivery.	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,301	10,977
221009 Welfare and Entertainment	2,640	660
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,087	500
Total for Key Service Area	53,228	12,137
Wage	44,301	10,977
Non-Wage	8,927	1,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

The LGPAC meetings held to ensure that funds are properly accounted for	2 LGPAC meetings organized and held to ensure that funds are properly utilized.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	1,735
221009 Welfare and Entertainment	2,275	511
221011 Printing, Stationery, Photocopying and Binding	1,400	243
222001 Information and Communication Technology Services.	373	0
227001 Travel inland	19,344	0
Total for Key Service Area	33,552	2,490
Wage	0	0
Non-Wage	13,552	2,490
GoU Dev	20,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	867,061	143,415
	Wage	251,966	48,322
	Non-Wage	569,844	95,093
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
400 trainings conducted for 4,000 farmers in climate smart agriculture	102 trainings conducted to 492 farmers on climate smart agriculture	More trainings were conducted under PDM
	6,000 melliferous tree seedlings supplied to 61 bee keepers	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

400 trainings for 4,000 farmers in improved improved farming technologies including enterprise selection and development PDM beneficiaries	292 trainings for 5,219 farmers in improved improved farming technologies including enterprise selection and development PDM beneficiaries	There is more farmer turn up for PDM trainings
conducting 2 plant clinic sessions across 14 LLGs and conducting 70 crop pest & disease surveillance visits and 4 meetings	4 plant clinic sessions conducted and 288 farmers participated	Crop disease surveillance visits and meetings will be conducted in Q2 & Q3
Payment of salaries for 33 extension staff for 3 months	Payment of salaries for 33 extension staff for 3 months	Nil
Monitoring, supervision and certification of 56 agro-input dealers including 26 coffee/tea nursery operators	Monitoring, supervision and certification of 16 agro-input dealers including 18 coffee/tea nursery operators conducted	Nil
Provision of Artificial Insemination services and livestock vaccination to farmers	173 cattle served with Artificial Insemination of improved breeds	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,112	268,200
227001 Travel inland	207,857	47,294
227003 Carriage, Haulage, Freight and transport hire	2,800	0
228002 Maintenance-Transport Equipment	12,800	0
Total for Key Service Area	1,361,569	315,494
Wage	1,138,112	268,200
Non-Wage	223,457	47,294
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Procurement of veterinary laboratory consumables	Nil	will be done in Q2
Payment of electricity for veterinary laboratory	Electricity for veterinary laboratory paid for 3 months	Nil
Collection of blood and feecal samples from the field and analysis of samples	587 blood and 96 fecal samples and 11 organs collected and analysed	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,750
Total for Key Service Area	9,000	2,750
Wage	0	0
Non-Wage	9,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Support 5 farmers to install Micro scale irrigation systems	10 micro scale irrigation facilities are being installed across the district	more funds were raised from farmer co-funding which were used to support more farmers
farmer trainings through meetings, radio talk shows	1 radio talk show and 5 training meetings conducted for promotion of micro scale irrigation technology	Nil
Farmer trainings through farmer field schools	1 farmer field school conducted in Kyabugimbi Town Council and 56 farmers attended	Nil
Operation and maintenance of established micro scale irrigation systems/facilities	10 micro scale irrigation facilities were serviced	Nil
Provision of extension support services to farmers including supervision and monitoring by leaders	1 DEC, 1 Production Sectoral committee and 14 Sub county leaders monitoring visits conducted for agricultural extension activities	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	8,000	1,560
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	378
222001 Information and Communication Technology Services.	1,200	400

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	114,133	9,292
312299 Other Machinery and Equipment- Acquisition	299,397	11,005
Total for Key Service Area	456,029	22,635
Wage	0	0
Non-Wage	0	0
GoU Dev	456,029	22,635
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Maintenance of Ruhandagazi fish fry centre and fry production	6000 African cat fish fry were sold and Shs 1,800,000 generated as local revenue	There is low production of Nile Tilapia due to the breakdown of water pumping system for the hatchery
	Nil	Computers will be procured in Q3
	The district received 841 bags of coffee fertilizer from MAAIF and distributed it to 420 farmers.. More coffee fertilser will be procured in Q2	The district got an allocation of 841 bags of coffee fertilizer
	2 motor cycles have been procured	Nil
	Renovation of veterinary laboratory has been commissioned and works are on going	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	576,419	131,895
221008 Information and Communication Technology Supplies.	1,050	0
223005 Electricity	1,500	0
224003 Agricultural Supplies and Services	54,000	0
225202 Environment Impact Assessment for Capital Works	307	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	60,459	17,297
228004 Maintenance-Other Fixed Assets	9,800	600
312216 Cycles - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	737,035	149,792

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	576,419	131,895
	Non-Wage	61,509	17,297
	GoU Dev	99,107	600
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Samples collected from the field and analysed and diagnosis made from the veterinary laboratory	NA
Veterinary laboratory consumables procured	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Conducting 2 plant clinics in 2 LLGs	4 plant clinic sessions conducted in Kyabugimbi Sub County and 288 farmers participated	Nil
	Commissioning of renovation of veterinary laboratory has been done	Nil
Procure veterinary laboratory reagents for disease surveillance	Nil	Will be procured in Q2
Procure livestock, pets and poultry vaccination supplies	Nil	Will be procured in Q2

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,696	792
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,800	4,100
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,550	1,000
222001 Information and Communication Technology Services.	2,800	250
223005 Electricity	4,000	2,000
224003 Agricultural Supplies and Services	6,807	0
227001 Travel inland	22,903	2,822
228001 Maintenance-Buildings and Structures	20,838	0
228002 Maintenance-Transport Equipment	12,000	447
Total for Key Service Area	82,893	11,911
	Wage	0
	Non-Wage	62,056
	GoU Dev	20,838
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation of 56 Parish Development committees (PDC) for its operations	Facilitation of 56 Parish Development committees (PDC) for its operations prepared and paid out for Q1 2025/2026FY	Nil
Facilitation of 56 Parish chiefs / Town Agents with housing allowance for 12 months	Facilitation of 56 Parish chiefs / Town Agents with housing allowance for 3 months	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	125,432	0
Total for Key Service Area	125,432	0
Wage	0	0
Non-Wage	125,432	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,779,959	504,582
Wage	1,714,531	400,095
Non-Wage	489,454	81,252
GoU Dev	575,974	23,235
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
20 outreaches conducted district wide	30 outreaches were conducted district wide	timely availabilitiy of PHC funds
200 new FP users enrolled	There was increase in family planning upatke by the clients in the quarter	intensfied community sensitisation activities
salaries paid for all health staff for 3 months in the district	All district health staffs were paid their salaries before the start of a new month	committed CAO and timely release of PHC Wage
salaries paid for all health staff for 3 months in the district	All staffs in health sectoer were paid in their salaries	timely availability of PHC wage

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

4 Sensitizations done on adolescent girls on menstrual hygiene	Health facilities conducted CMEs on adolescent health	committed health workers
Reduction in morbidity due to HIV, Malaria and TB	All Malaria suspected cases were tested for malaria to rule out malaria	knoweldgale and availability of PHC Funds
150 clients timely attending ANC 1 visits and Post Natal care	255 clients attended ANC 1 and PNC services in the quarter	committed health care staffs
2500	2450 mother delivered from health facilities within the district	committed health workers Availability of
2 Promotional physical health activities and BCC across all categories	Radio talk show was held , thanks to RDCs office	Inter departmental collaboration

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,914,917	1,107,777
221001 Advertising and Public Relations	12,800	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	8,200	0
222001 Information and Communication Technology Services.	4,650	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	310,367	0
263308 Sector Conditional Grant (Non-Wage)	570,599	142,650
Total for Key Service Area	5,845,033	1,250,427
Wage	4,914,917	1,107,777
Non-Wage	570,599	142,650
GoU Dev	0	0
Ext Finance	359,517	0

Vote Function: 20 Hospital Services

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
medical supplies acquired (2 Dental chairs, 15 Delivery sets, 6 delivery beds & 12 dental sets) Dental equipments for Nyabubare HC III & Kyabugimbi HC IV While MCH equips are for Kyabugimbi HC IV, Kyeizooba,Kabushaho,Kakanju, Ryesishe, Ruhumuro, Kyamuhunga, Nyabubare, Kibazi, Kashambya, rutooma HCIIIs & Nyarugote HC IIa	Procurement has not been done since funds were not available in Q1, its expected to be done in Q2	Funds were not released in for the activity in Q1
Expansion & remodelling of Maternity ward at Kyabugimbi HC IV, construction of a pathway between theatre and maternity ward, renovation of staff houses at Kyabugimbi HC IV and construction of 2 twin staff houses at Kyabugimbi HC IV	The works are stipulated to begin in Q2 when the funds are expected to be released.	Funds for the project had not been released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	102,362	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	54,613	0
312121 Non-Residential Buildings - Acquisition	509,503	0
Total for Key Service Area	668,478	0
Wage	0	0
Non-Wage	0	0
GoU Dev	668,478	0
Ext Finance	0	0
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
30 malaria related community sensitisation activities done	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduced morbidity & mortality due to HIV,TB & Malaria	NA	
150 new cases of HIV initiated in care	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
25 new cases of TB diagnosed and treated	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All clents accessed for nutirtion at OPD, Immunisation, & MCH department	NA	

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

improved MCH services to Infant, Under 5, and maternal death      NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,041	96,510
Total for Key Service Area	386,041	96,510
Wage	0	0
Non-Wage	386,041	96,510
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

sensitisation of all households to have no Open defecation practises      NA

Dissemination of adolescent health policy      NA

Increase access to safe water, sanitation and WASH through community sensitization      NA

40 health facilities supported supervised      NA

40 facilities coordinated      NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	7,950	1,975
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	47,744	11,585
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	75,814	14,590
Wage	0	0
Non-Wage	75,814	14,590
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

20 visits done in a quarter	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

10 health promotion on sanitation campaigns done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	11,000	0
227001 Travel inland	6,300	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	19,100	0
Wage	0	0
Non-Wage	19,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,994,466	1,361,527
Wage	4,914,917	1,107,777
Non-Wage	1,051,554	253,751
GoU Dev	668,478	0
Ext Finance	359,517	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Completion of primary schools	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	Procurement processes
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of Retetion for projects constructed in 2024/2025 FY	To be done in Quarter Two because the Government had no released Development Grant	Failure to release Development Grant
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Completion of 2 classroom blocks in the following schools; Nombe P/S, Nyakatooma P/S, Kacuncu P/S, St Ambrose - Nyakazinga P/S, Kyamiko P/S, Kyanyakatura P/S , St Andrews P/S. and Rwentuha PS.	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	Procurement Processes
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,571	0
312121 Non-Residential Buildings - Acquisition	334,384	0
Total for Key Service Area	351,955	0
Wage	0	0
Non-Wage	0	0
GoU Dev	351,955	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Payment of Primary Techers salaries for 12 months. Payment of Primary School Capitation Grant .	Payment of Primary Techers salaries for 3 months. and Payment of Primary School Capitation Grant done	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,786,137	1,792,471
263308 Sector Conditional Grant (Non-Wage)	1,088,100	303,005
Total for Key Service Area	8,874,237	2,095,476
Wage	7,786,137	1,792,471
Non-Wage	1,088,100	303,005
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Scondary capitation Grant	Secondary capitation Grant paid	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,356,380	432,997
Total for Key Service Area	1,356,380	432,997
Wage	0	0
Non-Wage	1,356,380	432,997
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Secondary School Teachers salaries for 3 Months.	Payment of Secondary School Teachers salaries for 3 Months done.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,451,875	1,795,938
Total for Key Service Area	7,451,875	1,795,938
Wage	7,451,875	1,795,938
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Payment of Salaries for Tertiary Institutions for 3 months.	Salaries for Tertiary Institutions paid for 3 months.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,576	337,193
Total for Key Service Area	1,376,576	337,193
Wage	1,376,576	337,193
Non-Wage	0	0
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of Capitation( Skills Development) Grant to Tertiary Institutions	Payment of Capitation Grant to Tertiary Institutions done	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Key Service Area	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

School Inspection for all primary and secondary school done. Support supervision to teachers in all schools done. Submission of schools performance reports. 4 Quarterly Meetings with school stakeholders done. Data collection on TELA System ensured.	School Inspection for all primary and secondary school done. Support supervision to teachers in all schools done. Submission of schools performance reports. 1 Quarterly Meetings with school stakeholders done. Data collection on TELA System ensured.	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	368	330
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	49,000	16,333
Total for Key Service Area	50,368	16,663
Wage	0	0
Non-Wage	50,368	16,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for Education Traditional Staff paid for 12 months. Supervision of staff activities ensured. Implementation of Education policies. Monitoring and Supervision of Government projects. Staff Meetings organized conducted. Appraisal of staff done. Reports Prepared and submitted to MOES. Capacity building of teachers organized and conducted. Coordination of Inspection, Supervision and monitoring of education institutions ensure. Coordination of Departmental activities to ease and improve service delivery. coordination meeting in different line ministries attended. Capacity of all both head teachers, Deputies and Teacher enhanced to improve service delivery. Induction of new Teacher ensured in system implementation. Updating and maintaining Teachers Personal data bank. Conducting and coordinating stakeholder’s meetings and trainings. Overseeing Quality and standards in all educational institutions.	Salaries for Education Traditional Staff paid for 3 months. Supervision of staff activities ensured. Implementation of Education policies. Monitoring and Supervision of Government projects. Staff Meetings organized conducted. Appraisal of staff done.	Implemented as planned
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Payment of salaries for staff for 12 months	NA
Supervision of staff activities ensured. Coordination of department activities done. Implementation of Education policies. Monitoring and Supervision of Government projects. Staff Meetings organized conducted. Appraisal of staff done. Reports Prepared and submitted to MOES. Capacity building of teachers organized and conducted.	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,888	27,077
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	55,000	5,555
Total for Key Service Area	191,188	32,632
Wage	122,888	27,077
Non-Wage	68,300	5,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monitoring and supervision of capital Projects and Vehicle maintenance.	Launching of construction of 5 stance Pit latrine done. Evaluation done. Contract awarded.	No Variation
Payment of Retetion for projects constructed in 2024/2025 FY	To be done in quarter two	Government did not release Development Grant
Completion of 2 Classroom blocks at St Ambrose Nyakazinga P/S	Evaluation of bid documents done. Contracts awarded. Works in progress.	No Variation
Construction of 5 Stance Pit Latrines on the Following Schools: ST Marys -Kyamuhunga P/S, Bumbaire P/S, Kiyagara P/S, Kyeizooba P/S, Nyampiki P/S, Nyamirima P/ S and Kyeikamba P/S.	Evaluation of bid documents done. Contracts awarded. Works in progress.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,444	4,454
228001 Maintenance-Buildings and Structures	243,666	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	20,573	0
Total for Key Service Area	287,683	4,454
Wage	0	0
Non-Wage	287,683	4,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Welfare for pupils and communities during sports provided.	Welfare for pupils during sports provided.	No Variation
Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level.	Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level.	No Variation
Scouting organized and conducted at district and national level. Subscription to National competition. Workshop for Games teachers and referees. Monitoring of sports activities in schools and Community done.	Scouting organized and conducted at district and national level. Subscription to National competition. Workshop for Games teachers and referees. Monitoring of sports activities in schools and Community done.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	6,600	4,650
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,400	1,100
227001 Travel inland	26,000	13,100

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	40,000	18,850
Wage	0	0
Non-Wage	40,000	18,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level	Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,000
Total for Key Service Area	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring and support supervision Schools	Monitoring and support supervision of 123 Schools done	Implemented as planned
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Assessment of schools with special needs. Support supervision of teachers for exclusivity	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	20,329,104	4,853,151
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VOTE: 824 Bushenyi District

Quarter 1

Wage	16,737,475	3,952,679
Non-Wage	3,239,674	900,472
GoU Dev	351,955	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff Salaries paid for 3 months	Staff Salaries paid for 3 months	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	255,723	63,839
Total for Key Service Area	255,723	63,839
Wage	255,723	63,839
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

District road equipment and vehicles maintained in good condition	District road equipment and vehicles maintained in good condition and this has eased service delivery.	No variation
Operations and maintenance on Infrastructure done	Office operation done to ensure/ease service delivery	No variation.
District feeder roads, Community Access roads and Urban roads maintained (Kicwangisa-Kyamamari-Ekihangire-Warugo River, Buhimba-Kyarwamukara-Kibona, Runyinya-Kyeizooba, Bwera-Kyamugambira-Rwemitozo, Nyambare-Karyango-Kayanga-Kansingyesa-Nyeibingo(A), Nyanga-Bubaare-Kabumburi Dip Tank-Rwanziro, Rwenjojo-Kyamabare-Kitatera, Swazi Road, Katima-Swazi, Ibaare T/C Nyamahwa Bridge-Kiyaga, Kitwe-Rubingo, Katikamwe-Bitanako-Nyakahwahwa-Omukabare; Omukashayo-Mubangizi-Border with Ruhumuro.)	Commissioning and Monitoring of roads by District stakeholders done. 1 District roads committee meeting was held on 22/09/2025. Works committee meeting was organized, conducted on 18/08/2025 and issues resolved filed. Collected Armco culvert from MoWT	The procurement processes for selecting service provider for hiring road equipment was on going
Environmental and climate change screening, social safeguards, HIV Mainstreaming , on road projects done	Environmental and climate change screening, social safeguards Mainstreamed on road projects.	No variation
Works appraised, launched, supervised, monitored and Commissioned	Works appraised, launched, supervised, monitored and Commissioned	No variation

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

District feeder roads, Community Access roads and Urban roads maintained	NA
District road equipment and Vehicles maintained and repaired	NA
Road Maintenance works launched, supervised, monitored and commissioned	NA

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Environmental, climate and social screening, mitigation measures and safeguards on road projects done

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	5,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,200	411
223005 Electricity	12,000	0
223006 Water	5,000	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
227001 Travel inland	46,688	7,422
228001 Maintenance-Buildings and Structures	34,100	0
228002 Maintenance-Transport Equipment	133,000	5,679
228004 Maintenance-Other Fixed Assets	1,029,188	43,050
263402 Transfer to Other Government Units	184,130	17,693
Total for Key Service Area	1,471,406	76,256
Wage	0	0
Non-Wage	1,471,406	76,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,129	140,095
Wage	255,723	63,839
Non-Wage	1,471,406	76,256
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitizing the community about HIV AIDS	the activity is underway	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	431	0
Total for Key Service Area	431	0
Wage	0	0
Non-Wage	431	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payment of staff salaries paid for 3 Months	Salaries for three months paid for the first quarter.	No variation
Environmental and social management practices managed	Activity not yet done.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Appraisal of capital projects	Appraisal of capital projects under water were done at the beginning of Financial Year	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Launching supervision Monitoring and commissioning of projects	the activity was not done for the first quarter.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Rehabilitation of protected springs in Irashaniro, Kempene,Nyakazinga,Kyarihigika, Nyakateete A, Akasusano, Kisibo villages, Rehabilitation of boreholes in Kijumo 1 A and Nyamyerande villages, Rehabilitation of shallow wells in Kacence, Gongo, Kiyaga, Kasororo, Njeru and Nyaruka villages in different sub counties.	Not yet done. to be done in quarter 2 and 3	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
4 Sensitization, 4 meetings(coordination and extension), 20 Activation of water user committees at sub county levels done., 3 Advocacy meetings, World water day and Sanitation week organised and held	Extention workers meeting was done on 18/9/2025, cordination meeting sat on 2/10/2025 with the stakeholders. Advocacy meetings were organised in Kyamuhunga, Ibaare and Kyabugimbi sub counties.Hand pump mechanics training was done in different sub countie	No variation
Supply and installation of solar batteries and alarm system for Nyabubare sub county water system	Not yet done.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Extention of piped water to Nyabubare and Nkanga sub counties ( supply of 16 KM of pipes and fittings)	Not yet done.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Office operations activities implemented to ease and ensure improved service delivery.	Stationary for office of water sub sector was done. Monitoring of the of water points that were reported as non functional in ibaare, Kyabugimbi, Kakanju, Ruhumuro and Kyamuhunga was done.	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,747	21,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,020	0
221002 Workshops, Meetings and Seminars	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	440
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	62,019	11,874
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	190,999	0
312233 Medical, Laboratory and Research & appliances - Acquisition	42,000	0
Total for Key Service Area	432,784	37,750
Wage	85,747	21,437
Non-Wage	64,204	16,314
GoU Dev	282,833	0
Ext Finance	0	0
Total for Department	433,215	37,750
Wage	85,747	21,437

VOTE: 824 Bushenyi District

Quarter 1

Non-Wage	64,634	16,314
GoU Dev	282,833	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

10 men and women trained on renewable energy technologies	None	Activity to be done in next quarter
60 men and women, women and youth trained about new green efficient technologies	None	Activity to be done in next quarter

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

Item	Approved Budget	Spent
227001 Travel inland	1,002	0
<b>Total for Key Service Area</b>	<b>1,002</b>	<b>0</b>
Wage	0	0
Non-Wage	1,002	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

Farmer forestry services extended to 250 men, women and youth	Farmer forestry services extended to 250 men, women and youth	Activity done as planned
Local Revenue from Forestry produce mobilized and collected	Local Revenue from Forestry produce mobilized and collected	Activity done as planned
1000 trees planted on public land.	None	Activity for next quarter
50,000 tree seedlings supplied to farmers	None	Activity for next quarter
District local forest reserve at Kyamuhunga maintained	District local forest reserve at Kyamuhunga maintained	Activity done as planned

**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

One gender responsive wetland resource user committee trained and equipped to manage the wetland	One gender responsive wetland resource user committee trained and equipped to manage the wetland	Activity done as planned
one gender responsive wetland resource user committee formulated	one gender responsive wetland resource user committee formulated	Activity done as planned
200 men, women and youth supported to undertake exchange visit to areas where wetlands are well managed	None	Activity done as planned

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

700 men, women and youth trained on sustainable wetland resource use	100 men, women and youth trained on sustainable wetland resource use	More to be trained in next quarter where we expect to get more funding from UNDP
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VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
700 men, women and youth trained and supported on rain water harvesting	None	Procurement of service provider has already been done
582 men, women and youth trained on sustainable renewable energy technologies	None	Activity planned for next quarter
800 men, women and youth trained on climate smart agriculture	800 men, women and youth trained on climate smart agriculture	Activity done as planned
700 farmers trained and supported with alternative livelihoods	None	Activity planned for next quarter
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
30 men, women and youth empowered to manage wetlands	30 men, women and youth empowered to manage wetlands	Activity done as planned
10 KM of wetland boundary surveyed and demarcated	None	Still waiting for funding from UNDP
200 men, women and youth sensitized about wetland demarcation procedures	None	Still waiting for funding from UNDP
100 men, women and youth trained as champions in wetland management	None	Still waiting for funding from UNDP
PIAP Output: 06030304 Degraded wetlands restored		
150 Hactares of degraded wetlands restored	50 Hactares of degraded wetlands restored	More funds from UNDP have not yet received. planned for next quarter
1 sensitization meeting about wetland management conducted	1 sensitization meeting about wetland management conducted	Activity done as planned
1 consultation visit to line ministry conducted	1 consultation visit to line ministry conducted	Activity done as planned
15 compliance visits on wetland management conducted	20 compliance visits on wetland management conducted	Activity done as planned
25 men, youth and women trained on wetlands management	25 men, youth and women trained on wetlands management	Activity done as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,000	1,250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
224003 Agricultural Supplies and Services	99,997	0
227001 Travel inland	118,525	9,110
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	345,522	10,610
Wage	0	0
Non-Wage	345,522	10,610
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid for 3months	Staff salaries paid for 3months	Activity done as planned
Staff performance, appraisal and score card management done.	Staff performance, appraisal and score card management done.	Activity done as planned
Environmental screening of government projects done	Environmental screening of government projects done	Activity done as planned
16 Monitoring for compliance done	16 Monitoring for compliance done	Activity done as planned.
Certification of completed projects done	None	No project is yet completed for certification. This will be done in next quarter

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	384,029	89,700
227001 Travel inland	7,000	1,742
Total for Key Service Area	391,029	91,441
Wage	384,029	89,700
Non-Wage	7,000	1,742
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Physical Development Plans on Town councils started on	Submissions have been done	Insufficient funding
5 government lands surveyed and titled	Files have been passed by District Land Board	There was delay to operationalize Area Land Committees
75 private files processed for land titling	81 private files processed for land titling	Activity done as planned
5 development plans approved	5 development plans approved	Activity done as planned
17 area land committees trained and operationalized	17 area land committees trained and operationalized	Activity done as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,831	0
Total for Key Service Area	11,831	0
Wage	0	0
Non-Wage	11,831	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	749,384102,051
	Wage	384,02989,700
	Non-Wage	365,35512,352
	GoU Dev	00
	Ext Finance	00

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3 monitoring and follow-up visits conducted for joint UWEP and YLP revolving loans for recoveries/repayments at group/community level in all 14 LLGs. 3 women groups mobilized, verified and submitted for support under UWEP. 4 youth groups mobilized, verified and submitted for support under YLP. 3 women and 4 youth groups trained in financial literacy, project planning and management. 1 Quarterly report compiled and submitted to Ministry Hqrs and other relevant offices. 3 mobilisation and sensitizations conducted for targeted GROW Project women entrepreneurs in the District and 14 Lower Local Governments. 50 women entrepreneurs mobilized to enroll and join District and Regional platforms. Stakeholder mapping for eligible Common User Production Facilities under GROW Project conducted. 28 Male Champions mobilized, and trained to support community mobilization for GROW project in LLGs. Women entrepreneurs identified for business competitions, developing business proposals, apprenticeship skills training. Women entrepreneurs mobilized to use Common User production facilities. 3 monitoring and supervision visits conducted for environmental and Social safeguards. 3 supervision and mentorship of GROW project eligible and prospective beneficiaries conducted. 15 GRCs formed and trained on their roles. Participation in Radio talk shows for increased awareness on GROW Project. 1 Quarterly report on GROW project implementation submitted to Ministry Hqrs and other relevant officers. 1 Motorcycle serviced, repaired and maintained.	3 monitoring visits conducted for joint UWEP and YLP for revolving loan repayments in all 14 LLGs. 28 women groups mobilized, 6 youth groups, mobilised for submission to Ministry for support under Joint UWEP/YLP. 1 quarterly report compiled. 1 radio talk	Operational funds for UWEP, YLP and GROW project were not released in 1st Quarter as planned. This delayed implementation of some activities.
50 community groups and VSLAs mobilised, formed, registered and trained. 14 CDOs facilitated on quarterly basis for follow-up and monitoring visits to 200 community groups/VSLAs for promoting integrated community learning for wealth creation. 1 community mobilisation and sensitisation meeting conducted for uptake of Government programmes and projects. 1 mentorship and coaching of 17 staff conducted for improved service delivery. 1 quarterly meeting for CBSD staff conducted.	50 community groups and VSLAs registered and trained. 14 CDOs facilitated for follow-up and monitoring of 200 community groups/VSLAs for promoting integrated community learning for wealth creation. 1 community sensitisation meeting conducted for uptake NA	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	81,604	6,280
Total for Key Service Area	82,604	6,530

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	82,604
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Salary for staff in post for 3 months verified, and processed for payment.	Salary for staff in post for 3 months verified, and processed for payment.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,102	37,032
Total for Key Service Area	153,102	37,032
Wage	153,102	37,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
1 Executive committee meeting for Councils of Women, Youth, People with Disabilities, Older Persons conducted at District level. 4 Chairpersons of District women, Youth, People with Disabilities and Older persons' councils facilitated for council operations on quarterly basis. 3 monitoring visits for the four councils of Interest groups conducted. 8 groups of PWDs and 8 groups of Older persons mobilized, formed registered for accessing National grants of PWDs, Older persons, trained in financial literacy and monitored for effective implementation of the planned project activities. 20 children with disabilities identified for appropriate referral services. 1 training in disability management conducted. 30 probation/social inquiries conducted and reports produced. 5 abandoned children rescued and resettled. 25 Juvenile Offenders handled at Magistrates Court and Remand Homes. 1 sensitization on Child care and protection conducted. 1 Gender mainstreaming sensitization/training for 14 LLGs and 1 HLG conducted. 17 staff mentored on Gender responsive planning and budgeting on a quarterly basis. Contributions made towards celebrating International Days for Women, Youth, PWDs, Older Persons. 10 work places inspected. 20 Labour disputes settled. Employers and Employees sensitized on Labour laws. 1 HIV and AIDS decentralized responses coordinated at District and in 14 LLGs. Social safeguards including GRCs put in place for projects and programmes.	1 Executive committee meeting for Councils of Women, Youth, People with Disabilities, Older Persons conducted at District level. 4 Chairpersons of District women, Youth, People with Disabilities and Older persons' councils facilitated for council operaNA	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	40,201	5,279
<b>Total for Key Service Area</b>	<b>41,201</b>	<b>5,279</b>
Wage	0	0
Non-Wage	41,201	5,279
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>276,906</b>	<b>48,841</b>
Wage	153,102	37,032
Non-Wage	123,805	11,809
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Renovation of District Multipurpose Hall. Titling of Government Land. Completion of 2 classroom block at Kabakama P/S.. Construction of 5 stance Pit Latrine at Kyamuhunga HCIII. Payment of Retention for Completion of Kabushaho and Pit Latrines at Kagari P/S and Nyakabingo	Evaluation done. Contracts awarded. work has started.	No Variation
BFP for 2026/2027 prepared and submitted to MoFPED. Office facilities including Computers, printers maintained. Office operation activities executed.	Office operation activities executed. to ease service delivery. Office equipment maintained	No Variation
Payment of staff salaries for 3 months. Payment of Retention for construction Kizinda TC Administration Block. Facilitating Physical Planning Committee meetings	Staff salaries for 3 months.	Implemented as planned
Preparation and Submission of the District draft and final Performance Contract Form B to the MFPED. Preparation of the Annual Budget Estimates copies & submission to MoFPED . Preparation of 4 Quarterly PBS progress reports & submission to MFPED & OPM. Stationery for office operation provided. District Technical Planning Committee Meetings organized and conducted. LLGs trained in Demographic Dividends and other Population issues/ variable/ Parameters . Both HLG and LLG trained in Planning, Budgeting and Development Functions.	Salaries for Planning department staff paid for 3 months. Fourth Quarter PBS progress reports was prepared & submitted to MFPED & OPM. 3 DTPC meetings organized and conducted. Both HLG and LLG trained in Planning, Budgeting and Development Functions.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,200	9,622
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	980
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	71,627	3,880
312121 Non-Residential Buildings - Acquisition	182,066	0
Total for Key Service Area	308,893	15,482
Wage	43,200	9,622
Non-Wage	37,627	5,860
GoU Dev	228,066	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
Monitoring and supervision of Government Programmes by District Executive Committee, Technical Staff and Finance, Planning and Administration Committee. Carrying out Field appraisal and environmental impact assessment for Capital Projects. Environmental impact assessment Carried out and Preparation of BOQs for Capital Projects.	Monitoring and supervision of Government Programmes done . Field appraisal and environmental impact assessment for Capital Projects done. and environmental impact assessment for Capital Projects. Environmental impact assessment Carried out.	No Variation
Launching and Commissioning of Government Programs.	Launching and Commissioning of Government Programs was coordinated for capital projects that were already awarded	The Government did not release development funds for capital projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,581	0
<b>Total for Key Service Area</b>	<b>32,581</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,581	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Contract Committee members inducted on their roles., Rewards and Sanction committee members inducted. Rewards and Sanction committee meetings organized and held.	Rewards and Sanction committee meetings organized and held. Nutrition activities implemented and emphasized in different schools. Radio talk shows on Nutrition done. Participated in District Wage analysis organized by Ministry of Public service	No Variation
Quarterly Performance Improvement plan meetings conducted. Refresher trainings for all staff in management, Planning & Budgeting, Finance Management, Customer care and interpersonal skills organized and conducted. Trainings for staff retirement organized and conducted. New employees inducted on their roles. Trainings in Contract management, Report writing organized and conducted.	Quarterly Performance Improvement plan meetings conducted.	Government did not release Development Grant
Higher and Lower Local Government Assessment Carried out. Post Assessment for both HLG and LLGs organised and conducted.	HLG and LLGs Assessment Carried out. Post Assessment for both HLG and LLGs organized and conducted. Both HLG and LLGs were trained in assessment manual in preparation for national assessment. Dissemination of National Assessment Results for 2023/2024.	Implemented, however, without resources.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,581	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	20,243	0
227001 Travel inland	16,290	0
Total for Key Service Area	64,114	0
Wage	0	0
Non-Wage	15,243	0
GoU Dev	48,871	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District Statistical Abstract Prepared and submitted to to UBO ( strengthening the Capacity of the statistical System to generate data). Data on Household information collected, analyzed and presented for decision making . Five Year District Development Four ( DDPIV )for 2025/26 – 2029/2030 prepared and submitted to NPA. Sensitization workshops on population & development to harness demographic Dividend- Under pillars of Education, Health and Demographic transition done. Capacity of the District Development Committee strengthened.	Preparation and Submission of Draft District Development Plan IV for 2025/26- 2029/2030 done. Compiled all Capital projects that were implemented in 2024/25FY. Capacity of the District Development Committee strengthened. HLG and LLGs trained in planning	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,290	0
Total for Key Service Area	16,290	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,290	0
Ext Finance	0	0
Total for Department	421,879	15,482
Wage	43,200	9,622
Non-Wage	52,870	5,860
GoU Dev	325,809	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Primary, secondary and tertiary schools, Health units audited and reports prepared and submitted to council quarterly	Primary, secondary and tertiary schools, Health units audited and reports prepared and submitted to council and PAC	Implemented as planned
Staff salaries processed and paid 3 months	Staff salaries processed and paid 3 months	No Variation
l governments audited quarterly and reports submitted to District council on time	To be done in Quarter two	To be done in Quarter two
Special audits, handover witnessed and report prepared whenever called up on. Payment of Suubscription for Local Government Internal Auditors Association.	Handover witnessed and report prepared . Payment of Subscription for Local Government Internal Auditors Association. Staff salaries paid for 3 months.	No Variation
statutory reports submitted and acknowledged by the relevant ministries and information delivered to LLGs staff on quarterly basis	Statutory reports submitted and acknowledged by the relevant ministries and information delivered to LLGs staff.	N o Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,845	4,034
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	50,630	3,096
Total for Key Service Area	82,545	7,710
Wage	28,845	4,034
Non-Wage	53,700	3,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,545	7,710
Wage	28,845	4,034
Non-Wage	53,700	3,676
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824 Bushenyi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism sites identified and profiled.	A Tourism Profile put in place. 10 tourism sites identified.	No reason
Facilitation and funding activities of world tourism day undertaken.	World Tourism day celebrations attended in Arua City	No Variation.
Updating and inspecting accommodation facilities.	Updating and inspecting accommodation facilities done	Implemented as planned
Tourism brochures and posters purchased.	To be done in quarter two	Lack of enough funds
Liaise with MTWA,UWA,UTB and UTA in coordinating tourism related activities.	Not yet done	To be done in the 4th quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	100	0
227001 Travel inland	8,095	1,220
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>1,220</b>
Wage	0	0
Non-Wage	10,795	1,220
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Data collection for all value addition facilities done.	10 Value addition facilities collected for Data.	No variation.
LED-Concepts handed over to MOLG	7 LED Project proposals submitted to ministry of finance which include District multipurpose Hall, District play ground, Kizinda Play ground, District staff quarters and District Banana plantation	No variation.
Payment of staff salaries for 3 Months	Staff salaries paid for 3 months	No variation.
PDM and EMYOOGA SACCOs given technical support through trainings in operations	56 PDM and EMYOOGA SACCOs given technical support.	No reason
SACCOs and cooperatives supervised and trained.	26 Cooperatives were trained 56 PDM SACCOs were trained and supervised.	No reason.

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,310	19,785
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	36,019	5,311
Total for Key Service Area	117,528	25,196
Wage	79,310	19,785
Non-Wage	38,219	5,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	128,324	26,416
Wage	79,310	19,785
Non-Wage	49,014	6,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Planning and Budgeting coordinated. Monitoring of Government Programs ensured. Cleaning Materials for Admin block ensured. Public investment across the district ensured. Guarantee good governance for effective service delivery and accountability. Impact driven performance audits ensured across all departments. Lower local governments monitored and supervised monthly. Guarantee good governance for effective service delivery and accountability. Accountability of Government resource ensured. LLGs monitored to enured service delivery.	Planning and Budgeting coordinated. Monitoring of Government Programs ensured. Public investment across the district ensured. Guarantee good governance for effective service delivery and accountability. Impact driven performance audits ensured.	Implemented as planned
Court Cases followed up. Lower local governments monitored and supervised monthly. Guarantee good governance for effective service delivery and accountability. National functions celebrated	Guarantee good governance for effective service delivery and accountability. National functions celebrated. Handled Managerial conflict among members of Numba Mirembe Growers Co- Operative Society Ltd.	Implemented as planned
	Spearheaded Commissioning of implemented projects in the entire District for the last FY. These included Roads, Class rooms constructed, small irrigation systems and solar powered water sources. Attended and tendered advice to District Executive Committe	No Variation
	Chaired the District Organization Committee for preparation of AIDs Day Commemoration that will be held on 01/12/2025. Followed up Court Cases. Chaired the District Banana Project Committee Meetings. Chaired the District Staff Housing Management committee	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	62,916	13,000
222001 Information and Communication Technology Services.	2,400	300

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	15,200	0
227001 Travel inland	60,197	14,050
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Key Service Area	156,913	27,350
Wage	0	0
Non-Wage	156,913	27,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District Infrastructure Monitored. Ensures safety of District Infrastructure.	District Infrastructure Monitored. and safety of District Infrastructure ensured. 1.Monitoring and supervision of attendance to duty in Schools and Health Centres. Monitored PDM implementation.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,450	792
225202 Environment Impact Assessment for Capital Works	450	0
225204 Monitoring and Supervision of capital work	9,512	0
227001 Travel inland	713,361	420
228001 Maintenance-Buildings and Structures	20,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	11,700	0
312121 Non-Residential Buildings - Acquisition	14,420	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,851	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	63,972	0
Total for Key Service Area	856,616	1,212

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	654,6861,212
	GoU Dev	201,9310
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Staff Record Files kept well for future reference.	District Staff Record Files kept well for future reference. Sub sector meeting organized and conducted.	Limited resources to the sub sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,023	0
222001 Information and Communication Technology Services.	600	0
Total for Key Service Area	2,623	0
	Wage	0
	Non-Wage	2,623
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Council meetings Covered. Government Programs Covered and information disseminated to Communities.	Council meetings Covered. Government Programs Covered and information disseminated to Communities. Radio talk shows covered	Limited resources to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	1,900	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	1,000	250
Total for Key Service Area	5,600	250
	Wage	0
	Non-Wage	5,600
	GoU Dev	0
	Ext Finance	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of Pension and Gratuity Arrears, Gratuity and Pension	Payment of Pension and Gratuity Arrears, Gratuity and Pension. Verification of retired pensioners done. Submission reports on Pensioners prepared and submitted to the Ministry.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	4,164,648	929,925
273105 Gratuity	3,159,127	776,189
352881 Pension and Gratuity Arrears Budgeting	26,622	0
Total for Key Service Area	7,350,398	1,706,114
Wage	0	0
Non-Wage	7,350,398	1,706,114
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Salaries for Administration and Urban Staff paid. for 12 Months.	Salaries for Administration and Urban Staff paid for 3 Months. Verification of Payroll done. Wage analysis done with the Ministry of Public Service. Submissions for recruitment prepared and submitted to District Service Commission.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	914,534	218,194
222001 Information and Communication Technology Services.	15,000	0
227004 Fuel, Lubricants and Oils	6,685	0
228001 Maintenance-Buildings and Structures	5,200	0
Total for Key Service Area	941,419	218,194
Wage	914,534	218,194
Non-Wage	26,885	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Local Economic Development enhanced. District Revenue enhancement Plan implemented. Coordinating the implementation of Government programmes. Capacity of stakeholders to drive electronic revenue collection systems at district & LLGs levels built. Development and implementation of District Financial Risk management plan ensured. Regular appraisal of internal controls ensured. Technical guidance on accountability and transparency to the technical and political leadership ensured. District staff sensitization initiatives in public finance management act and PPDA Act for purposes of efficient resources utilization coordinated. implementation of Audit Recommendations done. Ensure Development and implementation of client charter. Stakeholder management with a focus on strengthening relations and information sharing with partners Streamlined.	Local Economic Development enhanced. District Revenue enhancement Plan implemented. Coordinating the implementation of Government programmes. Capacity of stakeholders to drive electronic revenue collection systems at district & LLGs levels built.	Implemented as planned.
Staff Salaries paid for 3 months. Lower local governments monitored and supervised monthly. Salaries for Urban staff paid. TPC meetings organized and held. Work plans prepared and submitted to Council and Further to the Ministry of Finance Planning and Economic Development. National functions celebrated. Fuel for office operation activities provided for the CAO. Performance monitoring visits made in 14 S/Cs monthly.	Staff Salaries paid for 3 months. Lower local governments monitored and supervised. TPC meetings organized and held. Work plans prepared and submitted to Council and Further to the MoFPED National functions celebrated.	Implemented as Planned.
Annual Staff party held. Implementation, monitoring and reporting of LLGs ensured. Impact driven performance audits ensured across all departments. Guarantee good governance for effective service delivery and accountability. Natural resources, environment, climate change, and water management ensured. Transfer of DDEG and Non-Wage Grant to respective LLGs timely ensured.	Implementation of client charter ensured. Implementation, monitoring and reporting of LLGs ensured. Guarantee good governance for effective service delivery and accountability. Transfer of DDEG and Non-Wage Grant to respective LLGs timely ensured.	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,400	4,781
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	0	154,443
Total for Key Service Area	35,400	159,224
Wage	0	0
Non-Wage	35,400	159,224
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff attendance to duty Coordinated, managed and reported on monthly. Timely submission of Performance Management and Rewards & Sanctions reports to the responsible ministry ensured. Advice to the technical departments on the interpretation of the Public Service Standing Orders, Human Resource policies, staff regulations and other relevant Human Resource issues provided. Counseling and arbitrating in Labor or employment related issues held. Terminal benefits of staff processed and submitted. To ensure that Management Support Services are provided to departments. Performance Management Functions in the District are Managed and coordinated. Senior Management Minutes recorded. Rewards and Sanctions Committee Minutes recorded. Monthly salary payroll/pension payroll changes, verification and reports to CAO prepared and submitted monthly. Human Resource activities, capacity building activities Coordinated. Performance improvement plans and reports prepared . Service delivery standards, Client Charter and Balanced Score Card prepared and implemented.	Staff attendance to duty Coordinated, managed and reported on monthly. Timely submission of Performance Management and Rewards & Sanctions reports to the responsible ministry ensured. Human Resource activities, capacity building activities Coordinated	Implemented as planned
Staff Trained in Performance improvement. Ensure proper management of general staff welfare in collaboration with HODs. Payroll managed and, salary and pensions paid on time. Pensioners and new employees accessed on to the payroll on time. Monthly returns on wage bill and pension budget performance submitted to CAO, the Ministries of Finance, Public Service, MoLG among others. Payrolls and pay slips printed and distributed to Heads of Cost Centers and all staff respectively. To ensure that information in relation to payment of salaries, pension, gratuity and other benefits of staff displayed on Public Notice Boards, Local Government Headquarters, schools, Health facilities etc. Routine supervision/mentoring of Human Resource Unit Staff Conducted.	Staff Trained in Performance improvement. Ensured proper management of general staff welfare in collaboration with HODs. Payroll managed and, salary and pensions paid on time. Payrolls and pay slips printed and distributed to Heads of Cost Centers	Implemented as planned
1.Plans and budgets for the recruitment, retention and exit of staff prepared. Submissions for the appointment, Confirmation, discipline, transfer and exit of staff prepared. The administration of the payroll and staffing control system, analysis and reporting on wage performance done monthly. The update, safe custody and management of Human Resource and other relevant records supervised. Staff development programs Organized and coordinated. Adequate storage and management of records in the District ensured	Retention and exit of staff prepared. Submissions for the appointment, Confirmation, transfer and exit of staff prepared and submitted to District Service Commission. Staff development programs Organized and coordinated. Payroll displayed on notice board	Implemented as planned.

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,551	2,805
227001 Travel inland	25,000	6,250
Total for Key Service Area	36,551	9,055
Wage	0	0
Non-Wage	36,551	9,055
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,385,520	2,121,399
Wage	914,534	218,194
Non-Wage	8,269,055	1,903,205
GoU Dev	201,931	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV awareness campaign carried out for the 23 Finance sector staff      NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Integrated financial management system and equipment operated and maintained for 3 months and National Asset Management Policy implemented-District Asset register updated	Integrated financial management system and equipment operated and maintained for 3 months and National Asset Management Policy implemented-District Asset register updated	No major variation
3 Months Office operation and Institutional coordination expenses managed	3 Months Office operation and Institutional coordination expenses manage	No major variation observed
1 Compliance Inspection to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspection to PFMA 2015 & other National Financial management Provisions carried out Ruhumuro & Kaknju s/c. Other LLGs were supported to produce end of year Financial statement(2024/205	All District LLGs could not be covered in q1 and by the close of the quarter the exercise was still ongoing.
2 Budget performance report o DEC, Finance Committee and MOFPED	2 Budget performance report to DEC, Finance Committee	No variation experienced
3 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	3 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	No major variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,158	39,167
221009 Welfare and Entertainment	2,904	660
221016 Systems Recurrent costs	47,143	11,679

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,887	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	243,092	54,506
Wage	160,158	39,167
Non-Wage	82,934	15,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 Support Supervision in Revenue collection, Inspections &Administration in LLGs carried out	1 Support Supervision in Revenue collection, Inspections &Administration in LLGs carried out in LLGs of Ruhumuro, Kaknju and Akashanda Market	No major variation
Register for the Identified Tax payers & their potential developed in 4 LLGs	Registration for the Identified Tax payers & their potential currently going on District wide	Registration for the Identified Tax payers & their potential still on going District wide
3 IRAS coordination activities carried out in the District and with other stake holders	Coordination meeting not carried out	Support was given online to all 14 LLGs
1Revenue enhancement meeting, Tax payer engagements & Mobilization conducted	1 Revenue Review meeting held by the Revenue Task force, 1 Tax payer engagement & Mobilization conducted in Ruhumuro and Kakanju Sub county	No major variation observed
2 Non Traditional Sources of revenue Developed	7 proposals for Non Traditional Sources of revenue Developed	All the 7 proposals were developed to enable submission to MOFPED PPP unit

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	7,920	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,280	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	31,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Activity Planned for 3rd & 4th Quarter	Activity Planned for 3rd & 4th Quarter	Activity Planned for 3rd & 4th Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221009 Welfare and Entertainment	4,400	0
Total for Key Service Area	22,476	0
Wage	0	0
Non-Wage	22,476	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,068	54,506
Wage	160,158	39,167
Non-Wage	136,910	15,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

One land board meeting held, one District Physical Planning committee meetings held, Area land committees in different sub counties trained.	One land board meeting held, one District Physical Planning committee meetings held, Area land committees in different sub counties trained.	No Variation
Land applications cleared, Land Surveyed and monitored, Land titles issued.	Land applications cleared, District Land Surveyed and monitored, Land titles issued.	No Variation

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV issues included and facilitated in all statutory body activities	Sensitization on all cross cutting issues including HIV/ AIDS done.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	807	0
Total for Key Service Area	807	0
Wage	0	0
Non-Wage	807	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts committee meetings held	2 contracts committee meetings held and 3 Evaluation meetings done.	Implemented as planned
Quartely procurement and disposal reports prepared and submitted.	Quarterly procurement and disposal reports prepared and submitted.	Implemented as planned
Preparation of bids and contract documents for works, supplies and services done, Adverts for procurement under open bidding done and approval of contracts by solicitor general done.	Preparation of bids and contract documents for works, supplies and services done, Adverts for procurement under open bidding done and approval of contracts by solicitor general done.	Implemented as planned
Cordinating of all user departments to prepare and compile their procurement plans for consolidation into Annual procurement plans which is prepared and Submitted to PPDA and MoFPED	All user departments coordinated to prepare and compile their procurement plans for consolidation into Annual procurement plans which was prepared and Submitted to PPDA and MoFPED	Implemented as planned
Market assessment done for different items	To be done in quarter three	Limited funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	10,556	0
Total for Key Service Area	19,576	0
Wage	0	0
Non-Wage	19,576	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Commission and Health Service Commission to submit copies of DSC Minutes and Quarterly reports ensured. Official meeting attended. Fuel for the District Service Commission Chairperson and Secretary provided. Staff welfare and entertainment provided.	DSC meeting organized and conducted , Minutes in place and Quarterly reports prepared and submitted to Ministry of Public Service. Office equipment maintained to ensure proper service delivery.	Implemented as planned
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VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Salaries for District Service Commission Staff paid for 3 months. Newspapers and Air time for DSC Office Procured. Payment of Electricity and water Bill ensured. Office equipment serviced. Office Stationery procured. . Small office Equipment’s like stapling machine, punching machine, flasks and others procured. Consultations with Different Line Ministries done.	Salaries for DSC Staff paid for 3 months. Newspapers and Air time for DSC Office Procured. Payment of Electricity and water Bill ensured. Office equipment serviced. 6 appointment on transfers done. 25 Re-designations done.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	5,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,200	4,646
221001 Advertising and Public Relations	5,000	1,000
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,200	1,100
221011 Printing, Stationery, Photocopying and Binding	6,200	1,550
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	3,560	850
223005 Electricity	500	100
223006 Water	500	100
227001 Travel inland	35,495	3,000
Total for Key Service Area	121,490	17,995
Wage	28,835	5,149
Non-Wage	67,403	12,846
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 DEC meetings organized and held	4 DEC meetings organized and held and decisions made kept for future planning	No Variation
Payment of salaries for DEC members and Speaker for 3 Months	Payment of salaries for DEC members and Speaker for 3 Months. Payment of Ex-Gratia done for Political leaders. Monitoring of Government programs done to ensure value for money. Council Guided on Government programs.	Implemented as planned

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	178,830	32,196
221007 Books, Periodicals & Newspapers	1,260	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,100	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	57,200	11,827
Total for Key Service Area	246,830	44,533
Wage	178,830	32,196
Non-Wage	68,000	12,337
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

coordinating 6 Council meeting, Welfare for Speaker and D/Speaker procured, Fuel for office operation procured to ease service delivery. Airtime for council coordination procured.	coordinating 4 Council meeting, Welfare for Speaker and D/Speaker procured, Fuel for office operation procured to ease service delivery. Airtime for council coordination procured.	Implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	8,740	2,520
Total for Key Service Area	10,580	2,980
Wage	0	0
Non-Wage	10,580	2,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1 council meeting organized and held	4 Council meetings organized and held	No Variation
6 standing committee meetings organized and held	6 standing committee meetings organized and held. Monitoring of Government programs done by standing committees.	Implemented as planned.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	44,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	3,160
221001 Advertising and Public Relations	4,573	0
221009 Welfare and Entertainment	7,262	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	900	0
227001 Travel inland	68,208	15,436
<b>Total for Key Service Area</b>	<b>373,843</b>	<b>63,281</b>
Wage	0	0
Non-Wage	373,843	63,281
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Coordination of District Council meetings to ensure smooth operation	Salaries for Clerk to Council and Secretaries paid. Coordination of District Council meetings to ensure smooth operation done. Office equipment maintained to ease service delivery.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,301	10,977
221009 Welfare and Entertainment	2,640	660
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,087	500
<b>Total for Key Service Area</b>	<b>53,228</b>	<b>12,137</b>

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	44,30110,977
	Non-Wage	8,9271,160
	GoU Dev	00
	Ext Finance	00

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

The LGPAC meetings held to ensure that funds are properly accounted for

2 LGPAC meetings organized and held to ensure that funds are properly utilized.

Implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	1,735
221009 Welfare and Entertainment	2,275	511
221011 Printing, Stationery, Photocopying and Binding	1,400	243
222001 Information and Communication Technology Services.	373	0
227001 Travel inland	19,344	0
Total for Key Service Area	33,552	2,490
	Wage	0
	Non-Wage	13,5522,490
	GoU Dev	20,0000
	Ext Finance	00
Total for Department	867,061	143,415
	Wage	251,96648,322
	Non-Wage	569,84495,093
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
400 trainings conducted for 4,000 farmers in climate smart agriculture	102 trainings conducted to 492 farmers on climate smart agriculture 6,000 melliferous tree seedlings supplied to 61 bee keepers	More trainings were conducted under PDM Nil

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

400 trainings for 4,000 farmers in improved improved farming technologies including enterprise selection and development PDM beneficiaries	292 trainings for 5,219 farmers in improved improved farming technologies including enterprise selection and development PDM beneficiaries	There is more farmer turn up for PDM trainings
conducting 2 plant clinic sessions across 14 LLGs and conducting 70 crop pest & disease surveillance visits and 4 meetings	4 plant clinic sessions conducted and 288 farmers participated	Crop disease surveillance visits and meetings will be conducted in Q2 & Q3
Payment of salaries for 33 extension staff for 3 months	Payment of salaries for 33 extension staff for 3 months	Nil
Monitoring, supervision and certification of 56 agro-input dealers including 26 coffee/tea nursery operators	Monitoring, supervision and certification of 16 agro-input dealers including 18 coffee/tea nursery operators conducted	Nil
Provision of Artificial Insemination services and livestock vaccination to farmers	173 cattle served with Artificial Insemination of improved breeds	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,112	268,200
227001 Travel inland	207,857	47,294
227003 Carriage, Haulage, Freight and transport hire	2,800	0
228002 Maintenance-Transport Equipment	12,800	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,361,569	315,494
Wage	1,138,112	268,200
Non-Wage	223,457	47,294
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Procurement of veterinary laboratory consumables	Nil	will be done in Q2
Payment of electricity for veterinary laboratory	Electricity for veterinary laboratory paid for 3 months	Nil
Collection of blood and fecal samples from the field and analysis of samples	587 blood and 96 fecal samples and 11 organs collected and analysed	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,750
Total for Key Service Area	9,000	2,750
Wage	0	0
Non-Wage	9,000	2,750
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Support 5 farmers to install Micro scale irrigation systems	10 micro scale irrigation facilities are being installed across the district	more funds were raised from farmer co-funding which were used to support more farmers
farmer trainings through meetings, radio talk shows	1 radio talk show and 5 training meetings conducted for promotion of micro scale irrigation technology	Nil
Farmer trainings through farmer field schools	1 farmer field school conducted in Kyabugimbi Town Council and 56 farmers attended	Nil
Operation and maintenance of established micro scale irrigation systems/facilities	10 micro scale irrigation facilities were serviced	Nil
Provision of extension support services to farmers including supervision and monitoring by leaders	1 DEC, 1 Production Sectoral committee and 14 Sub county leaders monitoring visits conducted for agricultural extension activities	Nil

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221002 Workshops, Meetings and Seminars	8,000	1,560
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	378
222001 Information and Communication Technology Services.	1,200	400
224003 Agricultural Supplies and Services	15,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	114,133	9,292
312299 Other Machinery and Equipment- Acquisition	299,397	11,005
Total for Key Service Area	456,029	22,635
Wage	0	0
Non-Wage	0	0
GoU Dev	456,029	22,635
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Maintenance of Ruhandagazi fish fry centre and fry production	6000 African cat fish fry were sold and Shs 1,800,000 generated as local revenue	There is low production of Nile Tilapia due to the breakdown of water pumping system for the hatchery
	Nil	Computers will be procured in Q3
	The district received 841 bags of coffee fertilizer from MAAIF and distributed it to 420 farmers.. More coffee fertilser will be procured in Q2	The district got an allocation of 841 bags of coffee fertilizer
	2 motor cycles have been procured	Nil
	Renovation of veterinary laboratory has been commissioned and works are on going	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	576,419	131,895

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,050	0
223005 Electricity	1,500	0
224003 Agricultural Supplies and Services	54,000	0
225202 Environment Impact Assessment for Capital Works	307	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	60,459	17,297
228004 Maintenance-Other Fixed Assets	9,800	600
312216 Cycles - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	737,035	149,792
Wage	576,419	131,895
Non-Wage	61,509	17,297
GoU Dev	99,107	600
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Samples collected from the field and analysed and diagnosis made from the veterinary laboratory	NA
Veterinary laboratory consumables procured	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Conducting 2 plant clinics in 2 LLGs	4 plant clinic sessions conducted in Kyabugimbi Sub County and 288 farmers participated	Nil
	Commissioning of renovation of veterinary laboratory has been done	Nil
Procure veterinary laboratory reagents for disease surveillance	Nil	Will be procured in Q2
Procure livestock, pets and poultry vaccination supplies	Nill	Will be procured in Q2

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,696	792
221001 Advertising and Public Relations	500	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	4,100
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,550	1,000
222001 Information and Communication Technology Services.	2,800	250
223005 Electricity	4,000	2,000
224003 Agricultural Supplies and Services	6,807	0
227001 Travel inland	22,903	2,822
228001 Maintenance-Buildings and Structures	20,838	0
228002 Maintenance-Transport Equipment	12,000	447
Total for Key Service Area	82,893	11,911
Wage	0	0
Non-Wage	62,056	11,911
GoU Dev	20,838	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation of 56 Parish Development committees (PDC) for its operations	Facilitation of 56 Parish Development committees (PDC) for its operations prepared and paid out for Q1 2025/2026FY	Nil
Facilitation of 56 Parish chiefs / Town Agents with housing allowance for 12 months	Facilitation of 56 Parish chiefs / Town Agents with housing allowance for 3 months	Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	125,432	0
Total for Key Service Area	125,432	0
Wage	0	0
Non-Wage	125,432	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Total for Department	2,779,959	504,582
Wage	1,714,531	400,095
Non-Wage	489,454	81,252
GoU Dev	575,974	23,235
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
20 outreaches conducted district wide	30 outreaches were conducted district wide	timely availabilitiy of PHC funds
200 new FP users enrolled	There was increase in family planning upatke by the clients in the quarter	intensfied community sensitisation activities
salaries paid for all health staff for 3 months in the district	All district health staffs were paid their salaries before the start of a new month	committed CAO and timely release of PHC Wage
salaries paid for all health staff for 3 months in the district	All staffs in health sectoer were paid in their salaries	timely availability of PHC wage

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

4 Sensitizations done on adolescent girls on menstrual hygiene	Health facilities conducted CMEs on adolescent health	committed health workers
Reduction in morbidity due to HIV, Malaria and TB	All Malaria suspected cases were tested for malaria to rule out malaria	knoweldgale and availability of PHC Funds
150 clients timely attending ANC 1 visits and Post Natal care	255 clients attended ANC 1 and PNC services in the quarter	committed health care staffs
2500	2450 mother delivered from health facilities within the district	committed health workers Availability of
2 Promotional physical health activities and BCC across all categories	Radio talk show was held , thanks to RDCs office	Inter departmental collaboration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,914,917	1,107,777
221001 Advertising and Public Relations	12,800	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	8,200	0
222001 Information and Communication Technology Services.	4,650	0
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	310,367	0
263308 Sector Conditional Grant (Non-Wage)	570,599	142,650
Total for Key Service Area	5,845,033	1,250,427
Wage	4,914,917	1,107,777
Non-Wage	570,599	142,650
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	359,5170

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

medical supplies acquired (2 Dental chairs, 15 Delivery sets, 6 delivery beds & 12 dental sets) Dental equipments for Nyabubare HC III & Kyabugimbi HC IV While MCH equips are for Kyabugimbi HC IV, Kyeizooba, Kabushaho, Kakanju, Ryesishe, Ruhumuro, Kyamuhunga, Nyabubare, Kibazi, Kashambya, rutooma HCIIIs & Nyarugote HC IIa	Procurement has not been done since funds were not available in Q1, its expected to be done in Q2	Funds were not released in for the activity in Q1
Expansion & remodelling of Maternity ward at Kyabugimbi HC IV, construction of a pathway between theatre and maternity ward, renovation of staff houses at Kyabugimbi HC IV and construction of 2 twin staff houses at Kyabugimbi HC IV	The works are stipulated to begin in Q2 when the funds are expected to be released.	Funds for the project had not been released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	102,362	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	54,613	0
312121 Non-Residential Buildings - Acquisition	509,503	0
Total for Key Service Area	668,478	0
Wage	0	0
Non-Wage	0	0
GoU Dev	668,478	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

30 malaria related community sensitisation activities doneNA

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduced morbidity & mortality due to HIV,TB & MalariaNA

150 new cases of HIV initiated in careNA

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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25 new cases of TB diagnosed and treated	NA
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All clients accessed for nutrition at OPD, Immunisation, & MCH department	NA
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improved MCH services to Infant, Under 5, and maternal death	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,041	96,510
<b>Total for Key Service Area</b>	<b>386,041</b>	<b>96,510</b>
Wage	0	0
Non-Wage	386,041	96,510
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

sensitisation of all households to have no Open defecation practises	NA
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Dissemination of adolescent health policy NA

Increase access to safe water, sanitation and WASH through community sensitization NA

40 health facilities supported supervised	NA
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40 facilities coordinated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	7,950	1,975
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	47,744	11,585
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	75,814	14,590
Wage	0	0
Non-Wage	75,814	14,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

20 visits done in a quarter

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

10 health promotion on sanitation campaigns done

NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	11,000	0
227001 Travel inland	6,300	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	19,100	0
Wage	0	0
Non-Wage	19,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,994,466	1,361,527
Wage	4,914,917	1,107,777
Non-Wage	1,051,554	253,751
GoU Dev	668,478	0
Ext Finance	359,517	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Completion of primary schools	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	Procurement processes
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of Retetion for projects constructed in 2024/2025 FY	To be done in Quarter Two because the Government had no released Development Grant	Failure to release Development Grant
Completion of 2 classroom blocks in the following schools; Nombe P/S, Nyakatooma P/S, Kacuncu P/S, St Ambrose - Nyakazinga P/S, Kyamiko P/S, Kyanyakatura P/S , St Andrews P/S. and Rwentuha PS.	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	Procurement Processes

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,571	0
312121 Non-Residential Buildings - Acquisition	334,384	0
Total for Key Service Area	351,955	0
Wage	0	0
Non-Wage	0	0
GoU Dev	351,955	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Payment of Primary Techers salaries for 12 months. Payment of Primary School Capitation Grant .	Payment of Primary Techers salaries for 3 months. and Payment of Primary School Capitation Grant done	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,786,137	1,792,471
263308 Sector Conditional Grant (Non-Wage)	1,088,100	303,005
Total for Key Service Area	8,874,237	2,095,476
Wage	7,786,137	1,792,471
Non-Wage	1,088,100	303,005
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Scondary capitation Grant	Secondary capitation Grant paid	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,356,380	432,997
Total for Key Service Area	1,356,380	432,997
Wage	0	0
Non-Wage	1,356,380	432,997
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Secondary School Teachers salaries for 3 Months.	Payment of Secondary School Teachers salaries for 3 Months done.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,451,875	1,795,938
Total for Key Service Area	7,451,875	1,795,938
Wage	7,451,875	1,795,938
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Payment of Salaries for Tertiary Institutions for 3 months.	Salaries for Tertiary Institutions paid for 3 months.	No Variation
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VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,576	337,193
Total for Key Service Area	1,376,576	337,193
Wage	1,376,576	337,193
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of Capitation( Skills Development) Grant to Tertiary Institutions	Payment of Capitation Grant to Tertiary Institutions done	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Key Service Area	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

School Inspection for all primary and secondary school done. Support supervision to teachers in all schools done. Submission of schools performance reports. 4 Quarterly Meetings with school stakeholders done. Data collection on TELA System ensured.	School Inspection for all primary and secondary school done. Support supervision to teachers in all schools done. Submission of schools performance reports. 1 Quarterly Meetings with school stakeholders done. Data collection on TELA System ensured.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	368	330

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	49,000	16,333
Total for Key Service Area	50,368	16,663
Wage	0	0
Non-Wage	50,368	16,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for Education Traditional Staff paid for 12 months. Supervision of staff activities ensured. Implementation of Education policies. Monitoring and Supervision of Government projects. Staff Meetings organized conducted. Appraisal of staff done. Reports Prepared and submitted to MOES. Capacity building of teachers organized and conducted. Coordination of Inspection, Supervision and monitoring of education institutions ensure. Coordination of Departmental activities to ease and improve service delivery. coordination meeting in different line ministries attended. Capacity of all both head teachers, Deputies and Teacher enhanced to improve service delivery. Induction of new Teacher ensured in system implementation. Updating and maintaining Teachers Personal data bank. Conducting and coordinating stakeholder’s meetings and trainings. Overseeing Quality and standards in all educational institutions.	Salaries for Education Traditional Staff paid for 3 months. Supervision of staff activities ensured. Implementation of Education policies. Monitoring and Supervision of Government projects. Staff Meetings organized conducted. Appraisal of staff done.	Implemented as planned
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Payment of salaries for staff for 12 months	NA
Supervision of staff activities ensured. Coordination of department activities done. Implementation of Education policies. Monitoring and Supervision of Government projects. Staff Meetings organized conducted. Appraisal of staff done. Reports Prepared and submitted to MOES. Capacity building of teachers organized and conducted.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,888	27,077

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	55,000	5,555
Total for Key Service Area	191,188	32,632
Wage	122,888	27,077
Non-Wage	68,300	5,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Monitoring and supervision of capital Projects and Vehicle maintenance.	Launching of construction of 5 stance Pit latrine done. Evaluation done. Contract awarded.	No Variation
Payment of Retetion for projects constructed in 2024/2025 FY	To be done in quarter two	Government did not release Development Grant
Completion of 2 Classroom blocks at St Ambrose Nyakazinga P/S	Evaluation of bid documents done. Contracts awarded. Works in progress.	No Variation
Construction of 5 Stance Pit Latrines on the Following Schools: ST Marys -Kyamuhunga P/S, Bumbaire P/S, Kiyagara P/S, Kyeizooba P/S, Nyampiki P/S, Nyamirima P/ S and Kyeikamba P/S.	Evaluation of bid documents done. Contracts awarded. Works in progress.	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,444	4,454
228001 Maintenance-Buildings and Structures	243,666	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	20,573	0
Total for Key Service Area	287,683	4,454
Wage	0	0
Non-Wage	287,683	4,454

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Welfare for pupils and communities during sports provided.	Welfare for pupils during sports provided.	No Variation
Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level.	Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level.	No Variation
Scouting organized and conducted at district and national level. Subscription to National competition. Workshop for Games teachers and referees. Monitoring of sports activities in schools and Community done.	Scouting organized and conducted at district and national level. Subscription to National competition. Workshop for Games teachers and referees. Monitoring of sports activities in schools and Community done.	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	6,600	4,650
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,400	1,100
227001 Travel inland	26,000	13,100
Total for Key Service Area	40,000	18,850
Wage	0	0
Non-Wage	40,000	18,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level	Ball games conducted at district and national level. Athletics conducted at district and national level. MDD organized and conducted at school, district and national level	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,000
Total for Key Service Area	10,000	6,000

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0006,000
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring and support supervision Schools	Monitoring and support supervision of 123 Schools done	Implemented as planned
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Assessment of schools with special needs. Support supervision of teachers for exclusivity	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,329,104	4,853,151
Wage	16,737,475	3,952,679
Non-Wage	3,239,674	900,472
GoU Dev	351,955	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff Salaries paid for 3 months	Staff Salaries paid for 3 months	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	255,723	63,839
Total for Key Service Area	255,723	63,839
Wage	255,723	63,839
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

District road equipment and vehicles maintained in good condition	District road equipment and vehicles maintained in good condition and this has eased service delivery.	No variation
Operations and maintenance on Infrastructure done	Office operation done to ensure/ease service delivery	No variation.
District feeder roads, Community Access roads and Urban roads maintained (Kicwangisa-Kyamamari-Ekihangire-Warugo River, Buhimba-Kyarwamukara-Kibona, Runyinya-Kyeizooba, Bwera-Kyamugambira-Rwemitozo, Nyambare-Karyango-Kayanga-Kansingyesa-Nyeibingo(A), Nyanga-Bubaare-Kabumburi Dip Tank-Rwanziro, Rwenjojo-Kyamabare-Kitatera, Swazi Road, Katima-Swazi, Ibaare T/C Nyamahwa Bridge-Kiyaga, Kitwe-Rubingo, Katikamwe-Bitanako-Nyakahwahwa-Omukabare; Omukashayo-Mubangizi-Border with Ruhumuro.)	Commissioning and Monitoring of roads by District stakeholders done. 1 District roads committee meeting was held on 22/09/2025. Works committee meeting was organized, conducted on 18/08/2025 and issues resolved filed. Collected Armco culvert from MoWT	The procurement processes for selecting service provider for hiring road equipment was on going
Environmental and climate change screening, social safeguards, HIV Mainstreaming , on road projects done	Environmental and climate change screening, social safeguards Mainstreamed on road projects.	No variation
Works appraised, launched, supervised, monitored and Commissioned	Works appraised, launched, supervised, monitored and Commissioned	No variation

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

District feeder roads, Community Access roads and Urban roads maintained	NA
District road equipment and Vehicles maintained and repaired	NA
Road Maintenance works launched, supervised, monitored and commissioned	NA

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Environmental, climate and social screening, mitigation measures and safeguards on road projects done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	5,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,200	411
223005 Electricity	12,000	0
223006 Water	5,000	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
227001 Travel inland	46,688	7,422
228001 Maintenance-Buildings and Structures	34,100	0
228002 Maintenance-Transport Equipment	133,000	5,679
228004 Maintenance-Other Fixed Assets	1,029,188	43,050
263402 Transfer to Other Government Units	184,130	17,693
Total for Key Service Area	1,471,406	76,256
Wage	0	0
Non-Wage	1,471,406	76,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,727,129	140,095
Wage	255,723	63,839
Non-Wage	1,471,406	76,256
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitizing the community about HIV AIDS	the activity is underway	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	431	0
Total for Key Service Area	431	0
Wage	0	0
Non-Wage	431	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Payment of staff salaries paid for 3 Months	Salaries for three months paid for the first quarter.	No variation
Environmental and social management practices managed	Activity not yet done.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Appraisal of capital projects	Appraisal of capital projects under water were done at the beginning of Financial Year	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Launching supervision Monitoring and commissioning of projects	the activity was not done for the first quarter.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Rehabilitation of protected springs in Irashaniro, Kempene, Nyakazinga, Kyarihigika, Nyakateete A, Akasusano, Kisibo villages, Rehabilitation of boreholes in Kijumo 1 A and Nyamyerande villages, Rehabilitation of shallow wells in Kacence, Gongo, Kiyaga, Kasororo, Njeru and Nyaruka villages in different sub counties.	Not yet done. to be done in quarter 2 and 3	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
4 Sensitization, 4 meetings(coordination and extension), 20 Activation of water user committees at sub county levels done., 3 Advocacy meetings, World water day and Sanitation week organised and held	Extention workers meeting was done on 18/9/2025, cordination meeting sat on 2/10/2025 with the stakeholders. Advocacy meetings were organised in Kyamuhunga, Ibaare and Kyabugimbi sub counties.Hand pump mechanics training was done in different sub countie	No variation
Supply and installation of solar batteries and alarm system for Nyabubare sub county water system	Not yet done.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Extention of piped water to Nyabubare and Nkanga sub counties ( supply of 16 KM of pipes and fittings)	Not yet done.	The Government did not release Development during Quarter one and this has caused variance in implementation of planned activities.
Office operations activities implemented to ease and ensure improved service delivery.	Stationary for office of water sub sector was done. Monitoring of the of water points that were reported as non functional in ibaare, Kyabugimbi, Kakanju, Ruhumuro and Kyamuhunga was done.	No variation.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,747	21,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,020	0
221002 Workshops, Meetings and Seminars	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	440
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	62,019	11,874
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	190,999	0
312233 Medical, Laboratory and Research & appliances - Acquisition	42,000	0
<b>Total for Key Service Area</b>	<b>432,784</b>	<b>37,750</b>
Wage	85,747	21,437
Non-Wage	64,204	16,314
GoU Dev	282,833	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	433,21537,750
	Wage	85,74721,437
	Non-Wage	64,63416,314
	GoU Dev	282,8330
	Ext Finance	00

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

10 men and women trained on renewable energy technologies	None	Activity to be done in next quarter
60 men and women, women and youth trained about new green efficient technologies	None	Activity to be done in next quarter

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

Item	Approved Budget	Spent
227001 Travel inland	1,002	0
Total for Key Service Area	1,002	0
Wage	0	0
Non-Wage	1,002	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Farmer forestry services extended to 250 men, women and youth	Farmer forestry services extended to 250 men, women and youth	Activity done as planned
Local Revenue from Forestry produce mobilized and collected	Local Revenue from Forestry produce mobilized and collected	Activity done as planned
1000 trees planted on public land.	None	Activity for next quarter
50,000 tree seedlings supplied to farmers	None	Activity for next quarter
District local forest reserve at Kyamuhunga maintained	District local forest reserve at Kyamuhunga maintained	Activity done as planned

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

One gender responsive wetland resource user committee trained and equipped to manage the wetland	One gender responsive wetland resource user committee trained and equipped to manage the wetland	Activity done as planned
one gender responsive wetland resource user committee formulated	one gender responsive wetland resource user committee formulated	Activity done as planned
200 men, women and youth supported to undertake exchange visit to areas where wetlands are well managed	None	Activity done as planned

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

700 men, women and youth trained on sustainable wetland resource use	100 men, women and youth trained on sustainable wetland resource use	More to be trained in next quarter where we expect to get more funding from UNDP
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VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
700 men, women and youth trained and supported on rain water harvesting	None	Procurement of service provider has already been done
582 men, women and youth trained on sustainable renewable energy technologies	None	Activity planned for next quarter
800 men, women and youth trained on climate smart agriculture	800 men, women and youth trained on climate smart agriculture	Activity done as planned
700 farmers trained and supported with alternative livelihoods	None	Activity planned for next quarter
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
30 men, women and youth empowered to manage wetlands	30 men, women and youth empowered to manage wetlands	Activity done as planned
10 KM of wetland boundary surveyed and demarcated	None	Still waiting for funding from UNDP
200 men, women and youth sensitized about wetland demarcation procedures	None	Still waiting for funding from UNDP
100 men, women and youth trained as champions in wetland management	None	Still waiting for funding from UNDP
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
150 Hactares of degraded wetlands restored	50 Hactares of degraded wetlands restored	More funds from UNDP have not yet received. planned for next quarter
1 sensitization meeting about wetland management conducted	1 sensitization meeting about wetland management conducted	Activity done as planned
1 consultation visit to line ministry conducted	1 consultation visit to line ministry conducted	Activity done as planned
15 compliance visits on wetland management conducted	20 compliance visits on wetland management conducted	Activity done as planned
25 men, youth and women trained on wetlands management	25 men, youth and women trained on wetlands management	Activity done as planned
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,000	1,250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
224003 Agricultural Supplies and Services	99,997	0
227001 Travel inland	118,525	9,110
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Key Service Area</b>	<b>345,522</b>	<b>10,610</b>

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	345,522
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid for 3months	Staff salaries paid for 3months	Activity done as planned
Staff performance, appraisal and score card management done.	Staff performance, appraisal and score card management done.	Activity done as planned
Environmental screening of government projects done	Environmental screening of government projects done	Activity done as planned
16 Monitoring for compliance done	16 Monitoring for compliance done	Activity done as planned.
Certification of completed projects done	None	No project is yet completed for certification. This will be done in next quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	384,029	89,700
227001 Travel inland	7,000	1,742
Total for Key Service Area	391,029	91,441
Wage	384,029	89,700
Non-Wage	7,000	1,742
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Physical Development Plans on Town councils started on	Submissions have been done	Insufficient funding
5 government lands surveyed and titled	Files have been passed by District Land Board	There was delay to operationalize Area Land Committees
75 private files processed for land titling	81 private files processed for land titling	Activity done as planned
5 development plans approved	5 development plans approved	Activity done as planned
17 area land committees trained and operationalized	17 area land committees trained and operationalized	Activity done as planned

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,831	0
Total for Key Service Area	11,831	0
Wage	0	0
Non-Wage	11,831	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	749,384	102,051
Wage	384,029	89,700
Non-Wage	365,355	12,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3 monitoring and follow-up visits conducted for joint UWEP and YLP revolving loans for recoveries/repayments at group/community level in all 14 LLGs. 3 women groups mobilized, verified and submitted for support under UWEP. 4 youth groups mobilized, verified and submitted for support under YLP. 3 women and 4 youth groups trained in financial literacy, project planning and management. 1 Quarterly report compiled and submitted to Ministry Hqrs and other relevant offices. 3 mobilisation and sensitizations conducted for targeted GROW Project women entrepreneurs in the District and 14 Lower Local Governments. 50 women entrepreneurs mobilized to enroll and join District and Regional platforms. Stakeholder mapping for eligible Common User Production Facilities under GROW Project conducted. 28 Male Champions mobilized, and trained to support community mobilization for GROW project in LLGs. Women entrepreneurs identified for business competitions, developing business proposals, apprenticeship skills training. Women entrepreneurs mobilized to use Common User production facilities. 3 monitoring and supervision visits conducted for environmental and Social safeguards. 3 supervision and mentorship of GROW project eligible and prospective beneficiaries conducted. 15 GRCs formed and trained on their roles. Participation in Radio talk shows for increased awareness on GROW Project. 1 Quarterly report on GROW project implementation submitted to Ministry Hqrs and other relevant officers. 1 Motorcycle serviced, repaired and maintained.	3 monitoring visits conducted for joint UWEP and YLP for revolving loan repayments in all 14 LLGs. 28 women groups mobilized, 6 youth groups, mobilised for submission to Ministry for support under Joint UWEP/YLP. 1 quarterly report compiled. 1 radio talk	Operational funds for UWEP, YLP and GROW project were not released in 1st Quarter as planned. This delayed implementation of some activities.
50 community groups and VSLAs mobilised, formed, registered and trained. 14 CDOs facilitated on quarterly basis for follow-up and monitoring visits to 200 community groups/VSLAs for promoting integrated community learning for wealth creation. 1 community mobilisation and sensitisation meeting conducted for uptake of Government programmes and projects. 1 mentorship and coaching of 17 staff conducted for improved service delivery. 1 quarterly meeting for CBSD staff conducted.	50 community groups and VSLAs registered and trained. 14 CDOs facilitated for follow-up and monitoring of 200 community groups/VSLAs for promoting integrated community learning for wealth creation. 1 community sensitisation meeting conducted for uptake NA	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	81,604	6,280

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	82,604	6,530
Wage	0	0
Non-Wage	82,604	6,530
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Salary for staff in post for 3 months verified, and processed for payment.

Salary for staff in post for 3 months verified, and processed for payment.

No variation.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,102	37,032
Total for Key Service Area	153,102	37,032
Wage	153,102	37,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
1 Executive committee meeting for Councils of Women, Youth, People with Disabilities, Older Persons conducted at District level. 4 Chairpersons of District women, Youth, People with Disabilities and Older persons' councils facilitated for council operations on quarterly basis. 3 monitoring visits for the four councils of Interest groups conducted. 8 groups of PWDs and 8 groups of Older persons mobilized, formed registered for accessing National grants of PWDs, Older persons, trained in financial literacy and monitored for effective implementation of the planned project activities. 20 children with disabilities identified for appropriate referral services. 1 training in disability management conducted. 30 probation/social inquiries conducted and reports produced. 5 abandoned children rescued and resettled. 25 Juvenile Offenders handled at Magistrates Court and Remand Homes. 1 sensitization on Child care and protection conducted. 1 Gender mainstreaming sensitization/training for 14 LLGs and 1 HLG conducted. 17 staff mentored on Gender responsive planning and budgeting on a quarterly basis. Contributions made towards celebrating International Days for Women, Youth, PWDs, Older Persons. 10 work places inspected. 20 Labour disputes settled. Employers and Employees sensitized on Labour laws. 1 HIV and AIDS decentralized responses coordinated at District and in 14 LLGs. Social safeguards including GRCs put in place for projects and programmes.	1 Executive committee meeting for Councils of Women, Youth, People with Disabilities, Older Persons conducted at District level. 4 Chairpersons of District women, Youth, People with Disabilities and Older persons' councils facilitated for council operaNA	No variation.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	40,201	5,279
Total for Key Service Area	41,201	5,279
Wage	0	0
Non-Wage	41,201	5,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,906	48,841
Wage	153,102	37,032
Non-Wage	123,805	11,809
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Renovation of District Multipurpose Hall. Titling of Government Land. Completion of 2 classroom block at Kabakama P/S.. Construction of 5 stance Pit Latrine at Kyamuhunga HCIII. Payment of Retention for Completion of Kabushaho and Pit Latrines at Kagari P/S and Nyakabingo	Evaluation done. Contracts awarded. work has started.	No Variation
BFP for 2026/2027 prepared and submitted to MoFPED. Office facilities including Computers, printers maintained. Office operation activities executed.	Office operation activities executed. to ease service delivery. Office equipment maintained	No Variation
Payment of staff salaries for 3 months. Payment of Retention for construction Kizinda TC Administration Block. Facilitating Physical Planning Committee meetings	Staff salaries for 3 months.	Implemented as planned
Preparation and Submission of the District draft and final Performance Contract Form B to the MFPED. Preparation of the Annual Budget Estimates copies & submission to MoFPED . Preparation of 4 Quarterly PBS progress reports & submission to MFPED & OPM. Stationery for office operation provided. District Technical Planning Committee Meetings organized and conducted. LLGs trained in Demographic Dividends and other Population issues/ variable/ Parameters . Both HLG and LLG trained in Planning, Budgeting and Development Functions.	Salaries for Planning department staff paid for 3 months. Fourth Quarter PBS progress reports was prepared & submitted to MFPED & OPM. 3 DTPC meetings organized and conducted. Both HLG and LLG trained in Planning, Budgeting and Development Functions.	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,200	9,622
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	980
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	71,627	3,880
312121 Non-Residential Buildings - Acquisition	182,066	0
Total for Key Service Area	308,893	15,482
Wage	43,200	9,622
Non-Wage	37,627	5,860
GoU Dev	228,066	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and supervision of Government Programmes by District Executive Committee, Technical Staff and Finance, Planning and Administration Committee. Carrying out Field appraisal and environmental impact assessment for Capital Projects. Environmental impact assessment Carried out and Preparation of BOQs for Capital Projects.	Monitoring and supervision of Government Programmes done . Field appraisal and environmental impact assessment for Capital Projects done. and environmental impact assessment for Capital Projects. Environmental impact assessment Carried out.	No Variation
Launching and Commissioning of Government Programs.	Launching and Commissioning of Government Programs was coordinated for capital projects that were already awarded	The Government did not release development funds for capital projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,581	0
Total for Key Service Area	32,581	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,581	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Contract Committee members inducted on their roles., Rewards and Sanction committee members inducted. Rewards and Sanction committee meetings organized and held.	Rewards and Sanction committee meetings organized and held. Nutrition activities implemented and emphasized in different schools. Radio talk shows on Nutrition done. Participated in District Wage analysis organized by Ministry of Public service	No Variation
Quarterly Performance Improvement plan meetings conducted. Refresher trainings for all staff in management, Planning & Budgeting, Finance Management, Customer care and interpersonal skills organized and conducted. Trainings for staff retirement organized and conducted. New employees inducted on their roles. Trainings in Contract management, Report writing organized and conducted.	Quarterly Performance Improvement plan meetings conducted.	Government did not release Development Grant

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

Higher and Lower Local Government Assessment Carried out. Post Assessment for both HLG and LLGs organised and conducted.	HLG and LLGs Assessment Carried out. Post Assessment for both HLG and LLGs organized and conducted. Both HLG and LLGs were trained in assessment manual in preparation for national assessment. Dissemination of National Assessment Results for 2023/2024.	Implemented, however, without resources.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,581	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	20,243	0
227001 Travel inland	16,290	0
Total for Key Service Area	64,114	0
Wage	0	0
Non-Wage	15,243	0
GoU Dev	48,871	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District Statistical Abstract Prepared and submitted to to UBO ( strengthening the Capacity of the statistical System to generate data). Data on Household information collected, analyzed and presented for decision making . Five Year District Development Four ( DDPIV )for 2025/26 – 2029/2030 prepared and submitted to NPA. Sensitization workshops on population & development to harness demographic Dividend- Under pillars of Education, Health and Demographic transition done. Capacity of the District Development Committee strengthened.	Preparation and Submission of Draft District Development Plan IV for 2025/26- 2029/2030 done. Compiled all Capital projects that were implemented in 2024/25FY. Capacity of the District Development Committee strengthened. HLG and LLGs trained in planning	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,290	0
Total for Key Service Area	16,290	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,290	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	421,87915,482
	Wage	43,2009,622
	Non-Wage	52,8705,860
	GoU Dev	325,8090
	Ext Finance	00

VOTE: 824 Bushenyi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Primary, secondary and tertiary schools, Health units audited and reports prepared and submitted to council quarterly	Primary, secondary and tertiary schools, Health units audited and reports prepared and submitted to council and PAC	Implemented as planned
Staff salaries processed and paid 3 months	Staff salaries processed and paid 3 months	No Variation
l governments audited quarterly and reports submitted to District council on time	To be done in Quarter two	To be done in Quarter two
Special audits, handover witnessed and report prepared whenever called up on. Payment of Suubscription for Local Government Internal Auditors Association.	Handover witnessed and report prepared . Payment of Subscription for Local Government Internal Auditors Association. Staff salaries paid for 3 months.	No Variation
statutory reports submitted and acknowledged by the relevant ministries and information delivered to LLGs staff on quarterly basis	Statutory reports submitted and acknowledged by the relevant ministries and information delivered to LLGs staff.	N o Variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,845	4,034
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	50,630	3,096
Total for Key Service Area	82,545	7,710
Wage	28,845	4,034
Non-Wage	53,700	3,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,545	7,710
Wage	28,845	4,034
Non-Wage	53,700	3,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism sites identified and profiled.	A Tourism Profile put in place. 10 tourism sites identified.	No reason
Facilitation and funding activities of world tourism day undertaken.	World Tourism day celebrations attended in Arua City	No Variation.
Updating and inspecting accommodation facilities.	Updating and inspecting accommodation facilities done	Implemented as planned
Tourism brochures and posters purchased.	To be done in quarter two	Lack of enough funds
Liaise with MTWA,UWA,UTB and UTA in coordinating tourism related activities.	Not yet done	To be done in the 4th quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	100	0
227001 Travel inland	8,095	1,220
Total for Key Service Area	10,795	1,220
Wage	0	0
Non-Wage	10,795	1,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Data collection for all value addition facilities done.	10 Value addition facilities collected for Data.	No variation.
LED-Concepts handed over to MOLG	7 LED Project proposals submitted to ministry of finance which include District multipurpose Hall, District play ground, Kizinda Play ground, District staff quarters and District Banana plantation	No variation.
Payment of staff salaries for 3 Months	Staff salaries paid for 3 months	No variation.
PDM and EMYOOGA SACCOs given technical support through trainings in operations	56 PDM and EMYOOGA SACCOs given technical support.	No reason
SACCOs and cooperatives supervised and trained.	26 Cooperatives were trained 56 PDM SACCOs were trained and supervised.	No reason.

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,310	19,785
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	36,019	5,311
Total for Key Service Area	117,528	25,196
Wage	79,310	19,785
Non-Wage	38,219	5,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	128,324	26,416
Wage	79,310	19,785
Non-Wage	49,014	6,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	20	1
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	13	No Variation
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	300	40
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	20	4
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	12 months	3
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2040	1998
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	24	4

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90%	78%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	23	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1.8%	No increment observed

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	5	1

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1778	1778

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	200	100

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	1	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	2

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	6	100%

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	4	100%

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	480	485 dairy farmers trained in

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vaccine doses acquired (million doses)	Number	20000	Nil

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	15	10 micro scale irrigation

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	15	10 value chain addition

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	Laboratory consumables will

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	24500	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	80%	95%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	1	Documentation has been

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who slept under an ITN the night before	Percentage	70%	Community sensitization on

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	Community sensitization

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	50	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number LGs where reviewed Public Health/ WASH related	Number	200	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	10	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	126	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres registered	Number	123	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	8	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	126	20

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	10	10

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	10	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Higher Education institutions with ICT	Number	4	4

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	2000	50

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	123	123

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	12	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	1

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	3	3

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	30	30

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	1

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	80	0

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	15	45

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	16	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	60	

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	1	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	400	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	500	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	700	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	10	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	700	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	60	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		5	

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	280 villages in 56 parishes	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	112	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	3600	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	No Variation

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	1

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	86%

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	6	No Variation

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20	No Variation

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	80	10

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	0	2

**VOTE: 824** Bushenyi District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyeizooba SC	Locally Raised Revenues		4,237	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyeizooba SC Health Services	Kyeizooba SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	15,785	3,946
Nyamiyaga Health Centre II	Nyamiyaga Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Kyeizooba SC Health Services	Kyeizooba SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Bwera Health Centre Two	Bwera Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUNYINYA II P.S.	RUNYINYA II PS	Programme Conditional Grant - Non Wage Recurrent		5,090	0
Kakamba P.S.	KAKAMBA PS	Programme Conditional Grant - Non Wage Recurrent		7,970	0
RWENYENA P/S	RWENYENA PS	Programme Conditional Grant - Non Wage Recurrent		5,550	0
KABUBA P.S	KABUBA PS	Programme Conditional Grant - Non Wage Recurrent		8,890	0
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED PS	Programme Conditional Grant - Non Wage Recurrent		6,270	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEIZOOBA PRIM.SCH	KYEIZOOBA PS	Programme Conditional Grant - Non Wage Recurrent		12,010	0
BWERA P.S.	BWERA PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
NYAMITOOMA P.S	NYAMITOOMA PS	Programme Conditional Grant - Non Wage Recurrent		3,690	0
MWENGURA P.S.	MWENGURA PS	Programme Conditional Grant - Non Wage Recurrent		7,070	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Kyeizooba SubCounty	Late Cowboy-Buyanja Mosque	Other Transfers from Central Government Uganda Road Fund (URF)		13,069	0
LCIII: 236395 Bitooma Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bitooma SubCounty	Nyanga-Nyamishundo	Other Transfers from Central Government Uganda Road Fund (URF)		6,572	0
LCIII: 236396 Kyamuhunga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyamuhunga sc	Locally Raised Revenues		7,303	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236396 Kyamuhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibazi HC III	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,486	1,872
Kibazi HC III	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTINDE P.S.	Butinde PS	Programme Conditional Grant - Non Wage Recurrent		13,270	0
KAKONI PRIMARY SCHOOL	KAKONI PS	Programme Conditional Grant - Non Wage Recurrent		7,130	0
NSHUMI P.S.	NSUMI PS	Programme Conditional Grant - Non Wage Recurrent		7,950	0
RWANSHETSYA P.S.	RWANSHETSYA PS	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KABINGO P/S	KABINGO PS	Programme Conditional Grant - Non Wage Recurrent		16,310	0
RYAMAREMBO P.S.	RYAMAREMBO PS	Programme Conditional Grant - Non Wage Recurrent		5,990	0
KYEIKAMBA P.S.	KYEIKAMBA PS	Programme Conditional Grant - Non Wage Recurrent		6,890	0
SWAZI P.S.	SWAZI PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
NYAMPUNGYE P.S.	NYAMPUNGYE PS	Programme Conditional Grant - Non Wage Recurrent		2,750	0
RYAMUHUGA P.S.	RYAMUHUGA PS	Programme Conditional Grant - Non Wage Recurrent		6,170	0
KANYAMURERA P.S.	KANYAMURERA PS	Programme Conditional Grant - Non Wage Recurrent		5,710	0
ST. MARYS P. S. KYAMUHUNGA	ST MARY PS. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent		20,130	0
KYAMUHUNGA P.S.	KYAMUHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		18,310	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236396 Kyamuhunga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuhunga SubCounty	Karire-Ryampanga	Other Transfers from Central Government Uganda Road Fund (URF)		9,882	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	To be done in the second quarter.	44,444	0
<b>LCIII: 236397 Kakanju Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kakanju SC	Locally Raised Revenues		9,083	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of 2 Classroom block at Nombe P/S	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Completion of 2 Classroom blocks at Nombe	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	83,150	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEMITAAHA P.S.	KEMITAAHA PS	Programme Conditional Grant - Non Wage Recurrent		4,570	0
KATUNGA P.S.	KATUNGA PS	Programme Conditional Grant - Non Wage Recurrent		12,990	0
KABAARE CORE P.S	KABAARE COPE PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
NOMBE P.S.	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent		13,390	0
KYENTOBO P.S.	KYENTOBO PS	Programme Conditional Grant - Non Wage Recurrent		8,590	0
MUNANURA P.S.	MUNANURA PS	Programme Conditional Grant - Non Wage Recurrent		10,510	0
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent		7,490	0
KIYAGAARA P.S.	KIYAGAARA PS	Programme Conditional Grant - Non Wage Recurrent		5,110	0
NYAKABINGO P.S.	NYAKABINGO PS	Programme Conditional Grant - Non Wage Recurrent		9,790	0
KIGONDO P.S.	KIGONDO PS	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWENGURA S.S	Mwengura SS	Programme Conditional Grant - Non Wage Recurrent		95,300	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Kakanju SubCounty	Tenga-Bwegyeme	Other Transfers from Central Government Uganda Road Fund (URF)		10,762	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236398 Kyabugimbi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyabugimbi SC	Locally Raised Revenues		7,983	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyabugimbiri Health Centre IV	Kyabugimbiri Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	66,325	16,581
Kyabugimbiri Health Centre IV	Kyabugimbiri Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	81,582	20,395
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of 2 classroom blocks at Kyamiko P/S	Programme Conditional Grant - Development		83,760	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKABANGA P.S.	NYAKABANGA PS	Programme Conditional Grant - Non Wage Recurrent		11,270	0
KYAMIKO P.S.	KYAMIKO PS	Programme Conditional Grant - Non Wage Recurrent		9,390	0
BUJAGA P.S.	BUJAGA PS	Programme Conditional Grant - Non Wage Recurrent		5,810	0
MUKORA P.S.	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent		4,230	0
KAJUNJU P.S.	KAJUNJU PS	Programme Conditional Grant - Non Wage Recurrent		2,570	0
KIBONA P.S.	KIBONA PS	Programme Conditional Grant - Non Wage Recurrent		9,890	0
KIHIIRE P.S.	KIHIIRE PS	Programme Conditional Grant - Non Wage Recurrent		5,970	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARYANGO P.S.	KARYANGO PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibona Vocational SS	Kibona Vocational SS	Programme Conditional Grant - Non Wage Recurrent		29,280	0
BISHOP OGEZ H/S	BISHOP OGEZ	Programme Conditional Grant - Non Wage Recurrent		287,440	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Kyabugimbi SubCounty	Mukora C.O.U-Omukabare	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	0
LCIII: 236399 Bumbaire Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumbaire SC	Locally Raised Revenues		5,640	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant		42,503	0
<b>Programme: 19 Administration of Justice</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Headquarter	District Discretionary Equalisation Development Grant		458	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		854	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory	District Discretionary Equalisation Development Grant		19,344	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	BFM and Hunter FM	Programme Conditional Grant - Development		4,800	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development		8,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Development		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	Programme Conditional Grant - Development		3,000	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Development		1,200	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Assorted Chemicals	Bumbaire	Programme Conditional Grant - Development		0	0
Agricultural Supplies -Assorted Chemicals	Headquarter	Programme Conditional Grant - Development		15,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Micro scale irrigation installed systems	Bumbaire	Programme Conditional Grant - Development		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bumbaire	Programme Conditional Grant - Development		114,133	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Headquarters	Locally Raised Revenues		299,397	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development		1,500	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Fertilizers	Bumbaire	Programme Conditional Grant - Development		32,700	0
Agricultural Supplies - Fertilizers	Headquarter	Programme Conditional Grant - Development		0	0
Agricultural Supplies -Seedlings	Headquarter	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies Animal Feeds	Headquarters	Programme Conditional Grant - Development		9,700	0
Agricultural Supplies -Assorted Chemicals	Headquarters	Programme Conditional Grant - Development		700	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	Headquarters	Programme Conditional Grant - Development		3,400	0
Agricultural Supplies Animal Feeds	Headquarters	Programme Conditional Grant - Development		2,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Headquarters	Programme Conditional Grant - Development		307	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects by leaders	Headquarters	Programme Conditional Grant - Development		6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Headquarters	Programme Conditional Grant - Development		4,928	0
Machinery and Equipment - Casual Labour	Headquarter and Ruhandagazi	Programme Conditional Grant - Development		4,872	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Headquarter	Programme Conditional Grant - Development		7,500	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Development		20,838	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,000	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	DHO,s office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHO's OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Welfare - Assorted Welfare Items	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Printing and Assorted Stationery	DHO'S	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,300	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - EMHS	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Medical Expenses - EMHS	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		292,000	0
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		328,734	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kainamo Health Centre II	Kainamo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Programme Conditional Grant - Non Wage Recurrent	0	16,316	3,299
Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Programme Conditional Grant - Non Wage Recurrent	0	13,194	3,299
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DHO's office	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	DHO's office	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works in Kyabugimbi HC IV	DHO's office	Programme Conditional Grant - Development		29,227	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital Projects. (SFG)	Monitoring of Completion of Classrooms	Programme Conditional Grant - Development	To be done in Quater Two	17,571	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of a classroom block at Rwentuha PS	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	36,597	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of Retention for 2024-25FY	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	22,374	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGA P.S. SHCOOL	KIYAGA PS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,350	0
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,610	0
KABUSHAHO P.S.	KABUSHAHO PS	Programme Conditional Grant - Non Wage Recurrent		4,210	0
KITAKUUKA P.S.	KITAKUUKA PS	Programme Conditional Grant - Non Wage Recurrent		4,510	0
NYAMIZI P.S.	NYAMIZI PS	Programme Conditional Grant - Non Wage Recurrent		5,010	0
KATONYA P.S.	KATONYA PS	Programme Conditional Grant - Non Wage Recurrent		7,090	0
RWEMIYONGA P/S	RWEMIYONGA PS	Programme Conditional Grant - Non Wage Recurrent		7,690	0
KACUNCU P.S.	KACUNCU PS	Programme Conditional Grant - Non Wage Recurrent		4,950	0
BUMBAIRE P.S.	BUMBAIRE PS	Programme Conditional Grant - Non Wage Recurrent		11,870	0
NUMBA P.S.	NUMBA PS	Programme Conditional Grant - Non Wage Recurrent		11,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE SEED SCHOOL	Bumbaire Seed School	Programme Conditional Grant - Non Wage Recurrent		67,360	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	822
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Lower local Governments	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	14,843
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	11,359
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumbaire Sub County	Kihunda-Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Head quaters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	440
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	the activity is at procuremnt process.	126,611	35,621

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lands and Physical Planning	District Discretionary Equalisation Development Grant	Development Grants was not released	138,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Renovation of Multipurpose Hall	District Discretionary Equalisation Development Grant	Contract awarded. works in progress	78,000	0
Non Residential Buildings - Contractor	Retention for Kagari, Nyakabingo & Kabushaho P/S	District Discretionary Equalisation Development Grant	Rentetion Not yet paid	7,100	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environment, Planning, CBS AND Engineering	District Discretionary Equalisation Development Grant	Done. pending payment	3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Environment-Planning,- CBS AND Engineering	District Discretionary Equalisation Development Grant	Done. pending payment	3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint Monitoring and Supervision of DDEG Capital Projects by Technical Staff, District Executive Committee (DEC) and Finance Committee	Planning Department	District Discretionary Equalisation Development Grant	Done. pending payments	26,581	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Human Resource - Planning Department	District Discretionary Equalisation Development Grant	To be done in Quarter two	23,581	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitator Expenses	Human Resource	District Discretionary Equalisation Development Grant	To be done in Quarter two and three	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Human Resource - Planning	District Discretionary Equalisation Development Grant	To be done in Quarter two	10,000	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	To be done in Quarter two	16,290	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	To be done in Quarter two and three	16,290	0
LCIII: 236400 Ruhumuro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ruhumuro SC	Locally Raised Revenues		8,987	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhumuro SC Health Services	Ruhumuro SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
Ruhumuro SC Health Services	Ruhumuro SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	6,551	1,638
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOROIJO P.S	KIKOROIJO PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACWAMBA P.S.	KACWAMBA PS	Programme Conditional Grant - Non Wage Recurrent		11,730	0
RUHUMURO P.S.	RUHUMURO PS	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KASA	KASA PS	Programme Conditional Grant - Non Wage Recurrent		7,130	0
NYAKABAARE	NYAKABAARE PS	Programme Conditional Grant - Non Wage Recurrent		4,070	0
KAYANGA P.S.	KAYANGA PS	Programme Conditional Grant - Non Wage Recurrent		3,510	0
NYAMYERANDE P.S.	NYAMYERANDE PS	Programme Conditional Grant - Non Wage Recurrent		7,250	0
BUGAARA P.S.	BUGAARA PS	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KARAMA P.S.	KARAMA PS	Programme Conditional Grant - Non Wage Recurrent		3,530	0
ST. AMBROSE P.S	ST. AMBROSE PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0
NYEIBINGO P.S.	NYEIBINGO PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
BURUNGIRA P.S.	BURUNGIRA PS	Programme Conditional Grant - Non Wage Recurrent		3,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUGIMBI S.S	Kyabugimbi SS	Programme Conditional Grant - Non Wage Recurrent		194,340	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ruhumuro SubCounty	Rwandaro-Kansingyesa	Other Transfers from Central Government Uganda Road Fund (URF)		6,793	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236401 Kyamuhunga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyamuhunga TC	Locally Raised Revenues		1,454	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuhunga Town Council	Ryamarembo-Nyamiyaga	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,631	6,774
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of a Pit Latrine at Kyamuhunga HCIII	District Discretionary Equalisation Development Grant	Contract awarded. works in progress	30,166	0
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ibaare SC	Locally Raised Revenues		4,137	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ibaare SC Health Services	Ibaare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	13,428	3,357

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Ibaare SC Health Services	Ibaare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAINAMO P.S.	KAINAMO PS	Programme Conditional Grant - Non Wage Recurrent		6,830	0
IBAARE P.S.	IBAARE PS	Programme Conditional Grant - Non Wage Recurrent		7,730	0
IBAARE GIRLS P.S.	IBAARE Girls	Programme Conditional Grant - Non Wage Recurrent		11,750	0
KAINAMO COPE	KAINAMO COPE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAGARI P.S	KAGARI PS	Programme Conditional Grant - Non Wage Recurrent		6,030	0
KITABI DEMO. P.S.	KITABI DEMO PS	Programme Conditional Grant - Non Wage Recurrent		12,410	0
KABAKAMA P.S.	KABAKAMA PS	Programme Conditional Grant - Non Wage Recurrent		12,910	0
KITABI GIRLS P.S	KITABI GIRLS PS	Programme Conditional Grant - Non Wage Recurrent		10,710	0
BWOMA P.S.	BWOMA PS	Programme Conditional Grant - Non Wage Recurrent		4,890	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ibaare SubCounty	Kibingo A-Njeru	Other Transfers from Central Government Uganda Road Fund (URF)		5,506	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of 2 classroom block at Kabakama P/S	District Discretionary Equalisation Development Grant	Under procurement processes	56,800	0
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nyabubare SC	Locally Raised Revenues		7,694	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabubare SC Health Services	Nyabubare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	22,475	4,079
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Nyabubare SC Health Services	Nyabubare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of 2 classrooms at Nyakatooma III P/S	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	37,003	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABITOTE P.S.	Nyabitote PS	Programme Conditional Grant - Non Wage Recurrent		10,050	0
KAHUNGYE P.S.	KAHUNGYE PS	Programme Conditional Grant - Non Wage Recurrent		10,170	0
KASHOZI P.S.	KASHOZI PS	Programme Conditional Grant - Non Wage Recurrent		17,310	0
NYARUGOOTE P.S.	NYARUGOOTE PS	Programme Conditional Grant - Non Wage Recurrent		12,370	0
KIHUNGYE P.S.	KIHUNGYE PS	Programme Conditional Grant - Non Wage Recurrent		15,590	0
NYAKATUNTU P.S.	NYAKATUNTU PS	Programme Conditional Grant - Non Wage Recurrent		12,330	0
RUGAGA P.S.	RUGAGA PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
RURAMA P.S.	RURAMA PS	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KYANYAKATURA P.S.	KYANYAKATURA PS	Programme Conditional Grant - Non Wage Recurrent		20,950	0
NYAKATOOMA III P.S.	NYAKATOOMA III PS	Programme Conditional Grant - Non Wage Recurrent		13,610	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMUHUNGA S.S.S	Kyamuhunga SS	Programme Conditional Grant - Non Wage Recurrent		181,120	0
KAKANJU VOC. S.S	Kakanju Voc SS	Programme Conditional Grant - Non Wage Recurrent		86,080	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COMBONI SS BURUNGIRA	COMBONI SS BURUNGIRA	Programme Conditional Grant - Non Wage Recurrent		85,280	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nyabubare SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	358,376	47,100
Item: 263402 Transfer to Other Government Units					
Nyabubare SubCounty	Nyakibingo-Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)		16,966	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nyabubare	Programme Conditional Grant - Development	The project is under procurement.	29,961	0
LCIII: 257544 Rwentuha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Rwentuha TC	Locally Raised Revenues		2,179	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257544 Rwentuha Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Locally Raised Revenues		5,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwentuuha Town Council	Rwentuuha-Rwagasha	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,661	10,919
<b>LCIII: 273294 Bitooma Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Bitooma TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	39,000
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		1,320	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		1,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of Subscription Local Government Internal Auditors Association		District Unconditional Grant Non-Wage		750	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		87,860	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273295 Kizinda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kizinda TC	Locally Raised Revenues		2,571	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of a Classroom block at Kyanyakatura PS	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	71,499	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for Kizinda Administration block	District Discretionary Equalisation Development Grant	Contract awarded. works in progress	10,000	0
<b>LCIII: 273296 Kyabugyimbi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyabugyimbi TC	Locally Raised Revenues		1,219	0

VOTE: 824 Bushenyi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273296 Kyabugyimbi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Investment cost for capital works for Kyabugimbi renovations	Kyabugimbi HC IV	Transitional Conditional Grant - Development		0	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Nyabubare HC II & Kyabugimbi HC IV	Programme Conditional Grant - Development		51,000	0
Medical Expenses - Medicines and Assorted Items	12 MCH facilities in the district	Programme Conditional Grant - Development		51,362	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works master plan designs	DHO'S office	Programme Conditional Grant - Development		80,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kyabugimbi HC IV	Programme Conditional Grant - Development		720,000	0
Non Residential Buildings - Other Construction works	Kyabugimbi HC IV	Programme Conditional Grant - Development		299,007	0
LCIII: 273297 Nkanga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nkanga SC	Locally Raised Revenues		2,138	0
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitooma Health Centre III	Bitooma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,102	3,276

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakanju SC Health Services	Kakanju SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	15,863	3,966
Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Programme Conditional Grant - Non Wage Recurrent	0	16,316	3,241
Rutooma HC III	Rutooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Bushenyi UMSC Kakanju	Bushenyi UMSC Kakanju	Programme Conditional Grant - Non Wage Recurrent	0	6,551	1,638
Rutooma HC III	Rutooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,953	4,079
Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Programme Conditional Grant - Non Wage Recurrent	0	12,964	3,241
Kakanju SC Health Services	Kakanju SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	4,079
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Rushinya Health CentreTwo	Rushinya Health CentreTwo	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Bitooma Health Centre III	Bitooma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,098	2,275
Nombe Health Centre Two	Nombe Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,040
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,533	1,633
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Comboni Hospital	Comboni Hospital	Programme Conditional Grant - Non Wage Recurrent	0	154,416	38,604
Ishaka Adventist Hospital	Ishaka Adventist Hospital	Programme Conditional Grant - Non Wage Recurrent	0	231,625	57,906

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	720	180
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKANGA P.S.	Nkanga PS	Programme Conditional Grant - Non Wage Recurrent		7,730	0
KAKIRA P.S.	Kakira PS	Programme Conditional Grant - Non Wage Recurrent		7,910	0
RWENTUHA P.S.	RWENTUHA PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KAKOMA P.S.	KAKOMA PS	Programme Conditional Grant - Non Wage Recurrent		5,870	0
TEA ESTATE P.S.	TEA ESTATE PS	Programme Conditional Grant - Non Wage Recurrent		8,630	0
MASHONGA P.S.	MASHONGA PS	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KIGOMA P.S.	KIGOMA PS	Programme Conditional Grant - Non Wage Recurrent		5,090	0
NYARURAMBI P.S.	NYARURAMBI PS	Programme Conditional Grant - Non Wage Recurrent		11,770	0
BIRIMBI MODEL P.S.	BIRIMBI MODEL PS	Programme Conditional Grant - Non Wage Recurrent		11,730	0
BUNURA II P.S.	BUNURA PS	Programme Conditional Grant - Non Wage Recurrent		4,750	0
NYABUTOBO P.S.	NYABUTOBO PS	Programme Conditional Grant - Non Wage Recurrent		4,130	0
BUBAARE P.S.	BUBAARE PS	Programme Conditional Grant - Non Wage Recurrent		11,890	0
KYAMUCUMU P.S.	KYAMUCUMU PS	Programme Conditional Grant - Non Wage Recurrent		3,930	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAZI P.S.	KIBAZI PS	Programme Conditional Grant - Non Wage Recurrent		9,430	0
KAYENGO P.S.	KAYENGO PS	Programme Conditional Grant - Non Wage Recurrent		12,010	0
NYAMISHUNDO P.S.	NYAMISHUNDO PS	Programme Conditional Grant - Non Wage Recurrent		10,050	0
MBATAMO P.S.	MBATAMO PS	Programme Conditional Grant - Non Wage Recurrent		5,950	0
RWAKASHOMA P.S.	RWAKASHOMA PS	Programme Conditional Grant - Non Wage Recurrent		17,370	0
KITWE P.S.	KITWE PS	Programme Conditional Grant - Non Wage Recurrent		7,490	0
NYAMPIKI P.S.	NYAMPIKI PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
NYANGA P.S.	NYANGA PS	Programme Conditional Grant - Non Wage Recurrent		6,670	0
KANTOJO P.S.	KANTOJO PS	Programme Conditional Grant - Non Wage Recurrent		8,550	0
KYABUGIMBI P.S.	KYABUGIMBI PS	Programme Conditional Grant - Non Wage Recurrent		15,050	0
NYAMIRIMA P.S.	NYAMIRIMA PS	Programme Conditional Grant - Non Wage Recurrent		7,290	0
KYAMABAARE P.S.	Kyamabaare PS	Programme Conditional Grant - Non Wage Recurrent		10,410	0
KIZINDA P.S.	KIZINDA PS	Programme Conditional Grant - Non Wage Recurrent		5,570	0
KIHUMURO P.S.	KIHUMURO PS	Programme Conditional Grant - Non Wage Recurrent		4,470	0
KARAARO P.S.	KARAARO PS	Programme Conditional Grant - Non Wage Recurrent		5,270	0
RWIKIRIRO P.S.	RWIKIRIRO PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0
BITOOMA COPE	BITOOMA COPE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
NCUCUMO P.S.	NCUCUMO PS	Programme Conditional Grant - Non Wage Recurrent		8,790	0
RUBINGO P.S.	RUBINGO PS	Programme Conditional Grant - Non Wage Recurrent		7,030	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABANDE P.S.	KABANDE PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
ST. ANDREW S P.S.	ST. ANDREWS PS	Programme Conditional Grant - Non Wage Recurrent		10,190	0
MUNGONYA P.S.	MUNGONYA PS	Programme Conditional Grant - Non Wage Recurrent		8,230	0
KAABARE P.S.	KABAARE PS	Programme Conditional Grant - Non Wage Recurrent		15,950	0
RUSHOBE P.S.	RUSHOBE PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KYAMAMARI P.S	KYAMAMARI PS	Programme Conditional Grant - Non Wage Recurrent		4,890	0
KYAMUZOORA P.S.	KYAMUZOORA PS	Programme Conditional Grant - Non Wage Recurrent		4,290	0
KANYEGYERO P.S.	KANYEGERO PS	Programme Conditional Grant - Non Wage Recurrent		12,210	0
RWAGASHA P.S	RWAGASHA PS	Programme Conditional Grant - Non Wage Recurrent		6,210	0
NYARUTUNTU P.S.	NYARUTUNTU PS	Programme Conditional Grant - Non Wage Recurrent		4,350	0
NYAKAZINGA P/S	NYAKAZINGA PS	Programme Conditional Grant - Non Wage Recurrent		10,230	0
BUHIMBA P.S.	BUHIMBA PS	Programme Conditional Grant - Non Wage Recurrent		15,570	0
KATIKAMWE P.S.	KATIKAMWE PS	Programme Conditional Grant - Non Wage Recurrent		6,650	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST FRANCIS VOC S.S BITOOMA	ST FRANCIS VOC SS Bitooma	Programme Conditional Grant - Non Wage Recurrent		105,500	0
NYABUBARE S.S	Nyabubare SS	Programme Conditional Grant - Non Wage Recurrent		224,680	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KYAMUHUNGA TECH.INST	Kyamuhunga Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0