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**VOTE: 824** Bushenyi District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 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: 08-06-2026

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

**VOTE: 824** Bushenyi District

Quarter 3

**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	1,138,376	522,491	50%
Discretionary Government Transfers	4,936,410	4,936,410	3,700,925	75%
Conditional Government Transfers	37,278,710	38,715,941	28,087,609	75%
Other Government Transfers	856,208	856,208	315,178	37%
External Financing	359,517	359,517	3,146	1%
<b>Total Revenues shares</b>	<b>44,472,559</b>	<b>46,006,452</b>	<b>32,629,349</b>	<b>73%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,779,959	2,876,620	1,809,858	65%
Tourism Development	10,795	10,795	5,626	52%
Natural Resources, Environment, Climate Change, Land and Water Management	744,709	744,709	320,854	43%
Private Sector Development	117,528	117,528	77,017	66%
Integrated Transport Infrastructure and Services	1,727,129	1,727,129	1,129,045	65%
Sustainable Urbanisation and Housing	11,831	11,831	0	0%
Digital Transformation	156,913	156,913	80,916	52%
Human Capital Development	28,034,998	29,472,230	19,724,518	70%
Public Sector Transformation	9,297,722	8,448,735	5,884,994	63%
Governance and Security	992,289	1,841,276	1,207,776	122%
Regional Balanced Development	120,779	120,779	71,563	59%
Development Plan Implementation	444,355	444,355	206,703	47%
Administration of Justice	33,552	33,552	23,010	69%
<b>Grand Total</b>	<b>44,472,559</b>	<b>46,006,452</b>	<b>30,541,882</b>	<b>69%</b>
Wage	25,723,536	26,386,817	18,638,411	72%
Non-Wage Recurrent	15,937,275	16,000,427	10,344,039	65%
Domestic Devt	2,452,231	3,259,692	1,556,286	63%
External Financing	359,517	359,517	3,146	1%

**VOTE: 824 Bushenyi District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter three, 2025/26 FY, Bushenyi District had cumulatively realized Shs 32,629,349,000/= against an annual budget of Shs.44,472,559,000/= with the revised budget of Ugx.45,343,171,000= indicating 73% cumulative budget performance. The under-performance was brought by Locally raised revenue which performed at 50%, Other Government Transfers that performed at 37% while External Financing that performed at 1%. By the end of Quarter three, Shs. 30,541,882,000/= had been spent leaving unspent balances of Ugx.2,087,467,000= which was meant for capital projects and could not be paid because works were still on going and Pension grant because verification of pension files was still on going.

A total Shs. 3,700,925,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,936,410,000/= indicating 75% budget performance, Shs. 28,087,609,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 37,278,710,000/=, with a revised budget of Ugx. 38,052,661,000= indicating 75% performance, Shs.315,178,000/= was realized as Other Government Transfers out of the annual budget of Shs. 856,208,000/= indicating 37% Performance. The under performance was because the District only received money from the Uganda Road Fund, UWEP and Youth Livelihood Programme (YLP) and Donor performed at 1% out of the annual budget of Shs. 359,517,000/=.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,041,715</b>	<b>1,138,376</b>	<b>522,491</b>	<b>50%</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	38,966	216%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	4,489	24%
Liquor licenses	9,477	9,477	30	0%
Local Services Tax-Payable By Individuals	105,400	105,400	87,950	83%
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	352,616	54%
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	11,530	77%
<b>Discretionary Government Transfers</b>	<b>4,936,410</b>	<b>4,936,410</b>	<b>3,700,925</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	515,226	515,226	386,419	75%
District Unconditional Grant Non-Wage	898,485	898,485	670,357	75%
District Unconditional Grant Wage	3,302,994	3,302,994	2,479,658	75%
Urban Discretionary Equalisation Development Grant	57,765	57,765	43,324	75%
Urban Unconditional Non-Wage	161,940	161,940	121,167	75%
<b>Conditional Government Transfers</b>	<b>37,278,710</b>	<b>38,715,941</b>	<b>28,087,609</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	13,278,324	13,341,324	9,730,454	73%
Programme Conditional Grant - Development	1,165,029	1,875,980	1,229,247	106%
Programme Conditional Grant - Wage Recurrent	22,420,542	23,083,823	16,816,797	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
<b>Other Government Transfers</b>	<b>856,208</b>	<b>856,208</b>	<b>315,178</b>	<b>37%</b>
GROW Project	16,157	16,157	0	0%
Makerere School of Public Health	15,000	15,000	154	1%

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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	305,692	73%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	3,569	12%
Youth Livelihood Programme (YLP)	24,744	24,744	5,763	23%
<b>External Financing</b>	<b>359,517</b>	<b>359,517</b>	<b>3,146</b>	<b>1%</b>
Global Alliance for Vaccines and Immunization (GAVI)	183,517	183,517	3,146	2%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
<b>Total Revenues Shares</b>	<b>44,472,559</b>	<b>46,006,452</b>	<b>32,629,349</b>	<b>73%</b>

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**VOTE: 824 Bushenyi District**

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

By the end of Q3 2025/26 FY, local revenue had performed at Shs. 426,491,000/= against the planned of Shs. 1,041,715,000/= with a revised budget Ugx.1,138,376,000/= indicating 41%. The deviations in the cumulative receipt performance and the approved budget was because farmers did not co-fund as planned and this has affected the district Forecast. Even Land Fees and Liquor licenses and Advertisements/Bill Boards collections performed at 0% and others like Registration fees for Documents and Businesses and Sale of Other produced assets-From Government Units collections are still poor.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter three, 2025/26 FY, Bushenyi District had cumulatively realized Shs 31,788,534,000/= as Central Government transfers against an annual budget of Shs. 42,215,120,000/= with a revised budget of Shs. 42,989,071,000/= .indicating 75% cumulative budget performance. The under-performance was brought by Programme Conditional Grant - Non Wage Recurrent  
A total Shs.3,700,925,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,936,410,000/= indicating 75% budget performance, Shs. 28,087,609,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 37,278,710,000/= with a revised budget of Ugx. 38,052,661,000/= indicating 75% performance

**Cumulative Performance for Other Government Transfers**

By the end of Quarter three 2025/26, the District had cumulatively received Shs.314,963,000/= of the expected Other Government Transfers which was planned at Shs.856,208,000/=. The District only received funds from Uganda Road Fund, UWEP and YLP indicating a total performance of 37%.

**Cumulative Performance for External Financing**

By the end of Quarter three, the District had only received Ugx.3,146,000/= from any external funding (GAVI) which was budgeted at Ugx.359,517,000/=.

**VOTE: 824** Bushenyi District**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	9,385,520	9,385,520	6,554,946	70%	2,138,752
<b>Sub-Total</b>	<b>9,385,520</b>	<b>9,385,520</b>	<b>6,554,946</b>	<b>70%</b>	<b>2,138,752</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	297,068	297,068	192,130	65%	60,461
<b>Sub-Total</b>	<b>297,068</b>	<b>297,068</b>	<b>192,130</b>	<b>65%</b>	<b>60,461</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	867,061	867,061	502,652	58%	157,622
<b>Sub-Total</b>	<b>867,061</b>	<b>867,061</b>	<b>502,652</b>	<b>58%</b>	<b>157,622</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,378,569	1,378,569	961,730	70%	320,719
20 Agricultural Production	1,275,958	1,372,618	786,216	62%	383,684
30 Agricultural Value Chain Services	125,432	125,432	61,912	49%	7,520
<b>Sub-Total</b>	<b>2,779,959</b>	<b>2,876,620</b>	<b>1,809,858</b>	<b>65%</b>	<b>711,924</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,845,033	5,845,033	3,770,733	65%	1,276,027
20 Hospital Services	1,054,519	1,054,519	387,839	37%	175,478
30 Health Management and Supervision	94,914	94,914	57,015	60%	26,150
<b>Sub-Total</b>	<b>6,994,466</b>	<b>6,994,466</b>	<b>4,215,587</b>	<b>60%</b>	<b>1,477,654</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,226,191	9,226,191	6,512,818	71%	2,471,487
20 Secondary Education	8,808,255	10,245,487	6,899,840	78%	2,737,448
30 Skills Development	1,712,419	1,712,419	1,255,208	73%	454,995
40 Education&Sports Management and Inspection	579,239	579,239	377,755	65%	212,186
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
<b>Sub-Total</b>	<b>20,329,104</b>	<b>21,766,335</b>	<b>15,047,621</b>	<b>74%</b>	<b>5,877,116</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,727,129	1,727,129	1,129,045	65%	460,023
<b>Sub-Total</b>	<b>1,727,129</b>	<b>1,727,129</b>	<b>1,129,045</b>	<b>65%</b>	<b>460,023</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	433,215	433,215	305,606	71%	179,772
<b>Sub-Total</b>	<b>433,215</b>	<b>433,215</b>	<b>305,606</b>	<b>71%</b>	<b>179,772</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	749,384	749,384	317,945	42%	108,365
<b>Sub-Total</b>	<b>749,384</b>	<b>749,384</b>	<b>317,945</b>	<b>42%</b>	<b>108,365</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	82,604	82,604	28,607	35%	12,950
20 Empowerment and Mindset Change	194,302	194,302	127,097	65%	40,091
<b>Sub-Total</b>	<b>276,906</b>	<b>276,906</b>	<b>155,704</b>	<b>56%</b>	<b>53,041</b>
<b>Department: Planning</b>					
10 Planning and Statistics	421,879	421,879	190,060	45%	63,335
<b>Sub-Total</b>	<b>421,879</b>	<b>421,879</b>	<b>190,060</b>	<b>45%</b>	<b>63,335</b>
<b>Department: Internal Audit</b>					
10 Compliance	82,545	82,545	38,085	46%	9,470
<b>Sub-Total</b>	<b>82,545</b>	<b>82,545</b>	<b>38,085</b>	<b>46%</b>	<b>9,470</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	128,324	128,324	82,643	64%	26,091
<b>Sub-Total</b>	<b>128,324</b>	<b>128,324</b>	<b>82,643</b>	<b>64%</b>	<b>26,091</b>
<b>Grand Total</b>	<b>44,472,559</b>	<b>46,006,452</b>	<b>30,541,882</b>	<b>69%</b>	<b>11,323,627</b>

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,183,590	9,183,590	6,834,225	74%	2,247,072
District Unconditional Grant Non-Wage	125,436	125,436	90,702	72%	34,705
District Unconditional Grant Wage	914,534	914,534	688,313	75%	231,046
Locally Raised Revenues	146,166	146,166	56,134	38%	2,710
Multi-Sectoral Transfers to LLGs_NonWage	647,056	647,056	479,622	74%	147,668
Programme Conditional Grant - Non Wage Recurrent	7,350,398	7,350,398	5,519,454	75%	1,830,944
<b>Development Revenues</b>	201,931	201,931	151,448	75%	59,718
Multi-Sectoral Transfers to LLGs_Gou	201,931	201,931	151,448	75%	59,718
<b>Total Revenues Shares</b>	<b>9,385,520</b>	<b>9,385,520</b>	<b>6,985,673</b>	<b>74%</b>	<b>2,306,790</b>

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

<b>Recurrent Expenditure</b>					
Wage	914,534	914,534	653,287	71%	223,014
Non Wage	8,269,055	8,269,055	5,750,210	70%	1,865,255
<b>Development Expenditure</b>					
Domestic Development	201,931	201,931	151,448	75%	50,483
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,385,520</b>	<b>9,385,520</b>	<b>6,554,946</b>	<b>70%</b>	<b>2,138,752</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,247,072</b>	<b>4384166.48924998</b>	<b>430,727</b>		
Wage		231,046	35,026	-22,060,101%	
Non Wage		2,016,026	395,701	211,125,522,830,324,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-10,036,809%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>430,727</b>	<b>-653,187,764%</b>	

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

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

Annually the sector planned to receive 9,385,520,000= but by the end of third quarter it had cumulatively received 6,985,673,000 (74%). Of which District unconditional Grant (Non- Wage) performed at 72% cumulatively, Wage performed at 75% and Programme conditional Grant- Non wage performed at 75% Multi-Sectoral transfers to LLGs (Non-Wage) also performed at 74% and locally raised revenue performed at 38% cumulatively.. By the end of quarter three, the department had spent Shs, 6,554,946,000= indicating 70% performance Leaving Unspent balances of Shs.430,727,000=, out of which Shs. 395,701,000= is recurrent balances meant for Pension and Gratuity and Shs.35,026,000= is meant for wage for Administration staff who did not access payroll during quarter one, Q2 and Q3.

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

Out of Unspent balances of Shs.430,727,000=, shs. 395,701,000= is recurrent balances meant for Pension and Gratuity and Shs.35,026,000= is meant for wage for Administration staff who did not access payroll during quarter one, Q2 and Q3.

**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. Staff attendance to duty was analyzed. 12 employee appointed on promotion.5 Disciplinary cases concluded. Wage Harmonization review meeting with Ministry of Public Service attended.

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.

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 9 Months

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	297,068	297,068	194,667	66%	61,357
District Unconditional Grant Non-Wage	58,783	58,783	44,080	75%	17,508
District Unconditional Grant Wage	160,158	160,158	120,118	75%	40,039
Locally Raised Revenues	78,127	78,127	30,470	39%	3,810
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>297,068</b>	<b>297,068</b>	<b>194,667</b>	<b>66%</b>	<b>61,357</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	160,158	160,158	120,118	75%	41,456
Non Wage	136,910	136,910	72,011	53%	19,005
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>297,068</b>	<b>297,068</b>	<b>192,130</b>	<b>65%</b>	<b>60,461</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,357</b>	<b>134228.195</b>	<b>2,538</b>		
Wage		40,039	0	-4,145,591%	
Non Wage		21,318	2,538	-5,251,972%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,538</b>	<b>-19,151,600%</b>	

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

Annually the sector planned to receive Ugx. 297,068,000= but by the end of quarter three, it had received a total of UGX 194,667,000(66%). The underperformance was brought by local revenue that performed at 39%. Out of what was received District unconditional Grant (Non- Wage) performed at 75% (UGX 44,080,000), also Wage performed at 75% (UGX 120,118,000)

By the end of the quarter, the department had spent UGX 192,130,000= indicating 65% performance Leaving Unspent balances of UGX 2,538000 all of which is Non-wage.

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

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**SECTION B : Summary by Department**

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Out of Unspent balances of UGX 2,538,000 is Partly UGX 77,000 for servicing the generator whose process had not been finalized and the rest fuel for revenue enhancement team which was still in process

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

Final Accounts prepared and submitted to Auditor General. Salaries paid for 9 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.

5 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out in LLGs of Ibaare S/C, Nyabubare S/C, Kyeizooba S/C, and Kizinda TC, Ruhumuro S/C, Kakanju S/C and Akashanda Markert. 1 Revenue Review meeting held by the Revenue Task force, 1 Tax payer engagement & Mobilization conducted in Nyabubare S/C, Ibaare S/C, Kizinda TC, and Kyeizooba S/, Kakanju Sc Ruhumuro SC, Kyabugimbi SC and Bumbaire SC. 10IRAS coordination activities carried out in the District and with other stake holders

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	821,810	821,810	570,388	69%	187,242
District Unconditional Grant Non-Wage	472,451	472,452	355,602	75%	115,656
District Unconditional Grant Wage	251,966	251,966	188,975	75%	62,992
Locally Raised Revenues	97,392	97,392	25,811	27%	8,594
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>867,061</b>	<b>867,061</b>	<b>604,326</b>	<b>70%</b>	<b>198,555</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	251,966	251,966	150,496	60%	46,531
Non Wage	569,844	569,844	320,413	56%	98,880
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	31,743	70%	12,211
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>867,061</b>	<b>867,061</b>	<b>502,652</b>	<b>58%</b>	<b>157,622</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>187,242</b>	<b>350863.44625</b>	<b>99,479</b>		
Wage		62,992	38,479	-4,653,066%	
Non Wage		124,250	61,000	-24,009,878%	
<b>Development Balances</b>			<b>2,196</b>		
Domestic Development			2,196	-2,341,094%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>101,675</b>	<b>-50,066,626%</b>	

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

Annually the sector planned to receive Ugx.867,061,000 but by the end of Quarter three it had received 604,326,000 indicating 70%. Of which, wage received was 188,975,000/ indicating 75%, Local revenue was Ugx.25,811,000= indicating 27% and Non- Wage received was Ugx.355,602,000= indicating 75% and Discretionary Development Equalization Grant Performed at 75% .

Out of what was received, the Program was able to Spend Shs. 502,652,000= indicating 58% Leaving Unspent balance of Shs. 101,675,000= Of which Shs. 38,479,000= is wage meant for statutory staff who had not accessed payroll. Shs. 61,000,000= is Non- wage meant for Political Leader as Ex-Gratia and Shs.2,196,000= is Development meant for PAC and DSC Meetings.

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**VOTE: 824 Bushenyi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Out of unspent balance of Shs. 101,675,000=, Shs. 38,479,000= is wage meant for statutory staff who had not accessed payroll. Shs. 61,000,000= is Non- wage meant for Political Leader as Ex-Gratia and Shs.2,196,000= is Development meant for PAC and DSC Meetings.

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

5 Council meetings were organized and conducted. 18 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 conducted to ensure value for money. Launching and Commissioning of Capital Projects done. Council guided on Government programs. Evaluation meetings for procurement done. Contract committee meeting organized and conducted. Contracts for capital awarded. Quarterly Monitoring and Supervision of Government programs.

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,203,985	2,204,137	1,653,333	75%	551,340
District Unconditional Grant Wage	576,419	576,419	432,314	75%	144,105
Locally Raised Revenues	0	151	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	489,454	489,454	367,091	75%	122,364
Programme Conditional Grant - Wage Recurrent	1,138,112	1,138,112	853,928	75%	284,872
<b>Development Revenues</b>	575,974	672,483	375,879	65%	165,144
Locally Raised Revenues	299,397	395,906	168,446	56%	96,000
Programme Conditional Grant - Development	276,577	276,577	207,433	75%	69,144
<b>Total Revenues Shares</b>	<b>2,779,959</b>	<b>2,876,620</b>	<b>2,029,212</b>	<b>73%</b>	<b>716,485</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,714,531	1,714,531	1,188,445	69%	390,875
Non Wage	489,454	489,606	307,210	63%	96,988
<b>Development Expenditure</b>					
Domestic Development	575,974	672,483	314,203	55%	224,060
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,779,959</b>	<b>2,876,620</b>	<b>1,809,858</b>	<b>65%</b>	<b>711,924</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>551,340</b>	<b>1038359.86375</b>	<b>157,678</b>		
Wage		428,977	97,797	-39,053,108%	
Non Wage		122,364	59,881	-21,762,831%	
<b>Development Balances</b>			<b>61,676</b>		
Domestic Development			61,676	-319,376,903,88 6,017,660%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>219,354</b>	<b>-180,269,351%</b>	

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

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

Departmental budget of UGX 2,876,620,000 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 395,906,000 is locally raised revenue development and UGX 276,577,000 is Conditional grant development.

Out of the total budget, UGX 2,029,212,000 (73%) has been received of which UGX UGX 853,928,000 (75%) is Conditional grant wage, UGX 432,314,000 (75%) is unconditional grant wage, UGX 367,091,000 (75%) is conditional grant non wage recurrent. UGX is 168,446,000 (56%) is locally raised revenue development and UGX 207,433,000 (75%) is Conditional grant development.

UGX 1,809,858,000 was spent of which UGX 1,188,445,000 on wage (69%), UGX 307,210,000 (63%) on non wage and UGX 314,203,000 (55%) on development.

UGX 219,354,000 remained unspent of which UGX is 97,797,000 is under wage, UGX 59,881,000 is for non wage recurrent and UGX 61,676,000 is for development

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

Unspent funds are under development for payment of service providers for micro scale irrigation installations which are payment certification process.

More funds are for payment for veterinary laboratory renovation and fish feeds which are under process.

We have Shs 97,797,000 unspent on wage due to non-recruitment of staff

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

528 trainings conducted and 10,560 farmers trained in best agricultural practices (4,302 farmers trained under PDM ) 672 farm visits conducted covering 2,688 farmers,, 13 Motor cycles and 1 vehicle serviced/repared, 167 cattle served with AI, 4 plant clinic sessions conducted with 208 farmers participating, 140 farmers participating in agricultural technology uptake competitions assessed, 4 cross visit conducted and 48 farmers participated, 1 field day conducted, 4,147 cattle, 3,220 goats, 1,216 sheep and 1,594 pig carcasses inspected.

1,778 Herds of cattle, 1,464 goats, 424 sheep and 250 pigs vaccinated against FMD. 4,380 chicken vaccinated

43 staff paid salaries for 9 months, Rehabilitation of 6.1 acres of district banana demonstration garden

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,966,471	5,966,471	4,461,729	75%	1,488,043
District Unconditional Grant Wage	247,074	247,074	185,305	75%	61,768
Locally Raised Revenues	4,100	4,100	0	0%	0
Other Transfers from Central Government	15,000	15,000	154	1%	154
Programme Conditional Grant - Non Wage Recurrent	1,032,454	1,032,454	774,341	75%	258,114
Programme Conditional Grant - Wage Recurrent	4,667,843	4,667,843	3,501,929	75%	1,168,007
<b>Development Revenues</b>	1,027,995	1,027,995	504,505	49%	170,266
External Financing	359,517	359,517	3,146	1%	3,146
Programme Conditional Grant - Development	268,478	268,478	201,359	75%	67,120
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
<b>Total Revenues Shares</b>	<b>6,994,466</b>	<b>6,994,466</b>	<b>4,966,234</b>	<b>71%</b>	<b>1,658,309</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,914,917	4,914,917	3,339,637	68%	1,130,231
Non Wage	1,051,554	1,051,554	774,495	74%	265,310
<b>Development Expenditure</b>					
Domestic Development	668,478	668,478	98,308	15%	78,968
External Financing	359,517	359,517	3146	1%	3,146
<b>Total Expenditure</b>	<b>6,994,466</b>	<b>6,994,466</b>	<b>4,215,587</b>	<b>60%</b>	<b>1,477,654</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,488,043</b>	<b>2885708.182</b>	<b>347,596</b>		
Wage		1,229,776	347,597	-112,918,427%	
Non Wage		258,268	0	-52,416,557%	
<b>Development Balances</b>			<b>403,051</b>		
Domestic Development			403,051	-24,441,616%	
External Financing			0	-9,299,379%	
<b>Total Unspent</b>			<b>750,647</b>	<b>-419,900,347%</b>	

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

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

Annually sector had planned for 6,994,466.

Recurrent annual plan was 5,966,471 cumulative release is at 75% (4,461,729) o/w 3,501,929 (75%) was wage recurrent, & District Unconditional grant wage @ 185,305 (75%) non-wage at (75%) 774,341, other government transfers Local revenue were 1%.

Dev't revenues plan was 1,027,995. In the quarter PHC grant dev't performed @ 49% (504,505) Transitional dev't @ 75% (300,000) external financing grant all was at 1%(3146) in the quarter.

Expenditure.

The sector quarterly expenditure was: wage 1,130,231 (68%) cumulative, NWR 265,310 (74%) cumulatively, Domestic dev't 78,968 (15%) & external funding were at 1%.

Total expenditure in the quarter was 1,477,654 (60%)

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

The total unspent were 750,596 O/W recurrent balances were 347,596 from wages meant for the staffs yet to be recruited as soon as public service approve members of district service commission.

403,051 is for domestic development meant for Project at Kyabugimbi HC IV which will commence as soon in Q4 since MOU has been signed between the district and the contractor

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

Kyabugimbi Maternity project construction works have not begun MOU signed between the contractor and the district.

Staff salaries paid, & transfer of PHC/RBF funds to facilities done

3DHT Meetings held

Held In-charges meeting

Integrated Support supervision to 45 HCs

Mentorships on guidelines for Integrated Health services

Held 4 CQI coordination meetings

31 Quarterly VHT coordination meetings held

12 health facilities established nutrition demonstration gardens

Cold Chain Equipment servicing and repair

Drug orders were submitted 100% timely to NMS

Facility based Performance review meetings were held in all HC IIIs

MCH equipment's procured

Medicines mgt activities done

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,977,149	20,703,430	14,717,557	74%	5,282,261
District Unconditional Grant Wage	122,888	122,888	92,166	75%	30,722
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,199,674	3,262,674	2,164,450	68%	1,097,892
Programme Conditional Grant - Wage Recurrent	16,614,587	17,277,868	12,460,940	75%	4,153,647
<b>Development Revenues</b>	351,955	1,062,906	619,441	176%	443,464
Programme Conditional Grant - Development	351,955	1,062,906	619,441	176%	443,464
<b>Total Revenues Shares</b>	<b>20,329,104</b>	<b>21,766,335</b>	<b>15,336,998</b>	<b>75%</b>	<b>5,725,725</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,737,475	17,400,756	12,443,082	74%	4,262,448
Non Wage	3,239,674	3,302,674	1,985,106	61%	1,028,546
<b>Development Expenditure</b>					
Domestic Development	351,955	1,062,906	619,433	176%	586,122
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,329,104</b>	<b>21,766,335</b>	<b>15,047,621</b>	<b>74%</b>	<b>5,877,116</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,282,261</b>	<b>10282873.27575</b>	<b>289,369</b>		
Wage		4,184,369	110,024	-426,244,752%	
Non Wage		1,097,892	179,344	-182,507,800%	
<b>Development Balances</b>			<b>8</b>		
Domestic Development			8	-66,967,632%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>289,377</b>	<b>-1,499,036,410</b>	

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

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

For the Financial year 2025/2026, The Education Department Planned a budget of Shs.20,329,104,000=, with a revised budget of Ugx. 21,103,055,000=, By the end of the quarter three, the department had cumulatively received 15,336,998,000= indicating 75 percent performance. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 75% cumulatively. Under Development Revenue, Sector Development Grant Performed at 176%, this was brought by the supplementary budget that was received by the department of Ugx.355,475,525=. Proogramme conditional Grant- Non-wage recurrent performed at 68%. By the end of quarter three the department had actually spent 15,047,621,000= indicating 74% leaving Unspent balances of Shs.289,377,000= . Out of Unspent balances, Shs. 110,024,000= is wage for Primary teachers who had not accessed payroll and other teachers who could not be recruited because the District does not have a functional DSC and Shs. 197,344

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

Out of Unspent balances of Shs.289,377,000=, Shs. 110,024,000= is wage for Primary teachers who had not accessed payroll and other teachers who could not be recruited because the District does not have a functional DSC and Shs. 197,344,000= as recurrent for capitation grant which will be paid during second term

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

Salaries for Staff and teachers were paid for 9 months, Routine office activities were done to ease service delivery. The vehicle was maintained to ease office work. Fuel for office operation was provided. 3 Performance improvement training of teachers were organized and conducted. Internal assessment of schools was done to ensure proper service delivery. Teachers trained in balanced score card and operation of TELA system. Exams were organized and conducted.

Monitoring and supervision of schools was done to ensure proper hygiene. 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. Launching and Commissioning of Capital projects done. Payments of completed project done.

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,727,129	1,727,129	1,252,632	73%	351,661
District Unconditional Grant Wage	255,723	255,723	191,792	75%	63,931
Locally Raised Revenues	51,100	51,100	5,148	10%	5,148
Other Transfers from Central Government	420,306	420,306	305,692	73%	32,582
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,727,129</b>	<b>1,727,129</b>	<b>1,252,632</b>	<b>73%</b>	<b>351,661</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	255,723	255,723	190,362	74%	64,820
Non Wage	1,471,406	1,471,406	938,684	64%	395,203
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,727,129</b>	<b>1,727,129</b>	<b>1,129,045</b>	<b>65%</b>	<b>460,023</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>351,661</b>	<b>891804.943</b>	<b>123,587</b>		
Wage		63,931	1,430	-6,481,988%	
Non Wage		287,730	122,156	-76,017,706%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>123,587</b>	<b>-112,552,888%</b>	

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

Annually, the Department planned to receive Shs 1,727,129,000= but by the end of Quarter three, it had received Shs 1,252,632,000= realizing 73%. The department received the following funds:- Shs 5,148,000= from Locally raised Revenue, Shs 32,582,000= from Uganda Road Fund, Shs 250,000,000= from Ministry of Works and Transport-Conditional Grant. The Cumulative Expenditure by end of Quarter 3 is Shs 1,129,045,000= which represents 65%. The Unspent balance is Ug, Shs 123,587,000= of which Shs 1,430,000= is Wage, Shs 122,156,000= is Non-Wage meant for Routine Mechanized Maintenance of Roads under Uganda Road Fund and 1 Billion Roads Maintenance Grant.

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

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**VOTE: 824 Bushenyi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Unspent balance is Ug,Shs 123,587,000= of which Shs 1,430,000= is Wage,Shs 122,156,000= is Non-Wage meant for Routine Mechanized Maintenance of Roads under Uganda Road Fund and 1 Billion Roads Maintenance Grant.

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

Staff salaries paid for 9 months, Launching 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. Works Committee meeting held. Routine mechanized maintenance of 48.1km of District Feeder Roads under 1 Billion Roads Maintenance Grant was done. 12.5km of Roads under Uganda Road Fund was worked on. 32 No. Reinforced Concrete Culverts lines were installed on District Feeder Roads.

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,381	150,381	113,001	75%	37,595
District Unconditional Grant Wage	85,747	85,747	64,310	75%	21,437
Programme Conditional Grant - Non Wage Recurrent	64,634	64,634	48,691	75%	16,159
<b>Development Revenues</b>	282,833	282,833	212,125	75%	70,708
Programme Conditional Grant - Development	268,019	268,019	201,014	75%	67,005
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>433,215</b>	<b>433,215</b>	<b>325,126</b>	<b>75%</b>	<b>108,304</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	85,747	85,747	64,310	75%	21,437
Non Wage	64,634	64,634	38,954	60%	9,476
<b>Development Expenditure</b>					
Domestic Development	282,833	282,833	202,342	72%	148,860
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>433,215</b>	<b>433,215</b>	<b>305,606</b>	<b>71%</b>	<b>179,772</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,595</b>	<b>68507.54325</b>	<b>9,737</b>		
Wage		21,437	0	-2,143,674%	
Non Wage		16,159	9,737	-9,859,239,187%	
<b>Development Balances</b>			<b>9,783</b>		
Domestic Development			9,783	-21,811,086%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,521</b>	<b>-30,452,275%</b>	

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

Annually the sector planned to receive 433,215,000 but by the end of Quarter three it had received 325,126,000 (75%). Of which wage received was 64,310,000/ indicating 75%, Programme conditional grant-non-wage received was 48,691,000= indicating 75%, programme conditional grant received was 201,014,000 indicating 75% and Transitional conditional grant received was 11,111,000 indicating 75%. Out of what was received, the sector was able to Spend Shs. 305,606,000= Leaving Unspent balance of Shs.19,521,000= which was meant for payment of contractors for capital projects and monitoring of the same projects.

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**VOTE: 824 Bushenyi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

By the end of the quarter three, the department had unspent balance of Shs. 19,521,000= which was meant for payment of contractors for capital projects and monitoring of the same projects.

**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. Community engagement, Training and creation of water user committees for Ruhumuro, Ibaare and Bitooma sub county water points.
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.
6. Monitoring of capital projects by the political and technical teams.
7. Environmental and social screening on the capital projects.
8. Supervision of water sector capital projects.

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	749,384	749,384	320,810	43%	106,888
District Unconditional Grant Wage	384,029	384,029	288,022	75%	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	32,789	75%	10,881
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>749,384</b>	<b>749,384</b>	<b>320,810</b>	<b>43%</b>	<b>106,888</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	384,029	384,029	288,011	75%	95,996
Non Wage	365,355	365,355	29,935	8%	12,369
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>749,384</b>	<b>749,384</b>	<b>317,945</b>	<b>42%</b>	<b>108,365</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>106,888</b>	<b>295711.136</b>	<b>2,865</b>		
Wage		96,007	11	-9,599,622%	
Non Wage		10,881	2,854	-10,359,883%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,865</b>	<b>-31,687,638%</b>	

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

The sector planned annual budget was 749,384,000. The amount received at the end of third quarter was 320,810,000 (43%). Wage performed at 75%, sector conditional grant at 75% and the rest performed at 0%.

The sector spent 317,945,000 (42%), wage performing at 75% and leaving unspent balance of shs.2,865,,000

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

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**VOTE: 824 Bushenyi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of Ugx. 2,865,000 largely non wage recurrent was monitoring development projects which was still ongoing. the requisitions were already made but not yet effected on the system

**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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	276,906	276,906	162,037	59%	57,024
District Unconditional Grant Wage	153,102	153,102	114,826	75%	38,275
Locally Raised Revenues	3,732	3,732	1,000	27%	1,000
Other Transfers from Central Government	70,901	70,901	9,332	13%	5,456
Programme Conditional Grant - Non Wage Recurrent	49,171	49,171	36,879	75%	12,293
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>276,906</b>	<b>276,906</b>	<b>162,037</b>	<b>59%</b>	<b>57,024</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,102	153,102	108,494	71%	34,211
Non Wage	123,805	123,805	47,210	38%	18,830
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>276,906</b>	<b>276,906</b>	<b>155,704</b>	<b>56%</b>	<b>53,041</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,024</b>	<b>122267.9215</b>	<b>6,333</b>		
Wage		38,275	6,332	-3,421,121%	
Non Wage		18,749	0	-4,959,379%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,333</b>	<b>-15,513,366%</b>	

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

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

Annually the Sector planned to receive Shs. 276,906,000=. In Quarter 3, the Sector planned to receive Shs. 69,226,500=, but only received Shs. 57,024,000=. In summary, Shs. 38,275,500= conditional wage was received to cater for payment of salaries for staff. Shs. 12,292,750= social development conditional grant was received for implementation of social development core functions and activities of special interest groups. Shs. 5,456,000= nonwage (other government transfers) to cater for women council and Joint UWEP and YLP operations. Shs. 1,000,000= Local revenue was received to facilitated Remand Home services. In terms of expenditure, Shs. 34,211,000= was spent on paying salaries. Shs. 18,830,000= as nonwage and spent on facilitating implementation of social development core functions, Special interest groups, facilitating women and youth groups activities, celebrating Women's Day in the District, monitoring women council and joint UWEP and YLP groups on recovery of the revo

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

Shs. 6,333,000= for wage was un spent because it was meant for paying staff whose recruitment on replacement was not yet done.

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

4 executive committee meetings for Special Interest groups held (Women, youth PWDs and Older persons). 14 CDOs facilitated for implementation of social development programmes in the field. 2 youth interest groups and 19 women groups received funds from Ministry of Gender, Labour and Social Development. 12 PWDs groups and 5 Older persons' groups submitted to Ministry to access funding from NSGP and SEGOP. 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. 42 women groups and 42 youth groups monitored/followed up for revolving fund recoveries. 60 community groups mobilized and received certificate of registration.

**VOTE: 824** Bushenyi District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	96,070	96,070	54,158	56%	20,058
District Unconditional Grant Non-Wage	26,800	26,800	18,747	70%	6,247
District Unconditional Grant Wage	43,200	43,200	32,400	75%	10,800
Locally Raised Revenues	26,070	26,070	3,011	12%	3,011
<b>Development Revenues</b>	325,809	325,809	244,357	75%	81,452
District Discretionary Equalisation Development Grant	325,809	325,809	244,357	75%	81,452
<b>Total Revenues Shares</b>	<b>421,879</b>	<b>421,879</b>	<b>298,514</b>	<b>71%</b>	<b>101,510</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,200	43,200	29,494	68%	10,496
Non Wage	52,870	52,870	21,758	41%	11,078
<b>Development Expenditure</b>					
Domestic Development	325,809	325,809	138,809	43%	41,761
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>421,879</b>	<b>421,879</b>	<b>190,060</b>	<b>45%</b>	<b>63,335</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,058</b>	<b>45591.501</b>	<b>2,906</b>		
Wage		10,800	2,906	-1,049,600%	
Non Wage		9,258	0	-2,420,292%	
<b>Development Balances</b>			<b>105,548</b>		
Domestic Development			105,548	-211,678,350,95 3,018,660%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>108,454</b>	<b>-18,904,540%</b>	

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

Annually the sector planned to receive 421,879,000 but by the end of Quarter three it had cumulatively received 298,514,000 (71%). Of which wage received was 54,158,000/- is Non Wage recurrent indicating 56% . Out of what was received Ugx.18,747,000= is District Unconditional Grant Non-Wage, Ugx.32,400,000= is wage and Ugx.3,011,000= is Local revenue. Ugx.244,357,000= is Development Grant indicating performance of 75%. By the end of Q3,the Department had cumulatively spent Ugx.190,060,000= leaving unspent balances of Ugx.108,454,000=. of which Shs. 2,906,000= is wage, and Shs. 105,548,000= is Development meant for capital projects which could not be paid because they were still under construction.

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**VOTE: 824 Bushenyi District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Out of unspent balances of Ugx.108,454,000=. Shs. 2,906,000= is wage, and Shs. 105,548,000= is Development meant for capital projects which could not be paid because they were still under construction.

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

Staff salaries paid for 9 months. Quarter 4,1 and 2, PBS progress reports prepared and submitted to the MFPED. Internal Assessment carried out for both HLG and LLGs. 9 DTPC meetings were organized and held, Minutes made and kept. for future reference. Participated in the District wage analysis. Monitoring, Supervision, Launching and Commissioning 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. Draft Budget for 2026/27FY was prepared and laid to council for discussion. All completed capital projects for 2024/2025 FY and 2025/2026 FY were compiled. 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.

**VOTE: 824** Bushenyi District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	82,545	82,545	56,876	69%	18,954
District Unconditional Grant Non-Wage	47,000	47,000	35,242	75%	11,742
District Unconditional Grant Wage	28,845	28,845	21,634	75%	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>56,876</b>	<b>69%</b>	<b>18,954</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,845	28,845	12,103	42%	4,034
Non Wage	53,700	53,700	25,982	48%	5,436
<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>38,085</b>	<b>46%</b>	<b>9,470</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,954</b>	<b>30106.488</b>	<b>18,791</b>		
Wage		7,211	9,531	-309,113,620,39	9,665,800%
Non Wage		11,742	9,260	-1,874,358%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,791</b>	<b>-3,789,529%</b>	

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

Annually the sector planned to receive Ugx.82,545,000= but by the end of Quarter three it had received Ugx.56,876,000 indicating 69%. Of which wage received was Ugx.21,634,000/ indicating 75%, Local revenue performed at 0% and District Un conditional Grant Non-wage performed at Ugx.35,242,000=. 75%.

Out of what was received, the Sector was able to Spend Shs.38,085,000= indicating 46% Leaving Unspent balance of Shs.18,791,000=, of which Shs. 9,531,000= is wage meant Principal internal Auditor who is not yet recruited and 9,260,000= is meant for Auditing of Lower Local Governments, Schools and Health Units.

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# VOTE: 824 Bushenyi District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Out of Unspent balance of Shs.18,791,000=, Shs. 9,531,000= is wage meant Principal internal Auditor who is not yet recruited and 9,260,000= is meant for Auditing of Lower Local Governments, Schools and Health Units.

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

Salaries for Audit staff paid for 9 months. All 14 Lower Local Government Audited. 70 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. 2 Special Audit done at Bitooma TC

**VOTE: 824** Bushenyi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,324	128,324	96,243	75%	32,081
District Unconditional Grant Wage	79,310	79,310	59,482	75%	19,827
Programme Conditional Grant - Non Wage Recurrent	49,014	49,014	36,760	75%	12,253
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>128,324</b>	<b>128,324</b>	<b>96,243</b>	<b>75%</b>	<b>32,081</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	79,310	79,310	50,573	64%	13,185
Non Wage	49,014	49,014	32,070	65%	12,907
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>128,324</b>	<b>128,324</b>	<b>82,643</b>	<b>64%</b>	<b>26,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,081</b>	<b>58172.37525</b>	<b>13,600</b>		
Wage		19,827	8,910	-1,318,465%	
Non Wage		12,253	4,690	-2,503,776%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,600</b>	<b>-8,232,212%</b>	

**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 three, it had actually received Shs 96,243,000=indicating (75%) . Out of what was received, Wage was UGX. 59,482,000= indicating 75%, Programme conditional Grant- Non -wage recurrent was UGX.36,759,000= indicating 75% .

By the end of quarter three, the sector had cumulatively spent Shs. 82,643,000=, indicating 64%. leaving the unspent balance of Shs.13,600,000= , out of which Ugx.8,910,000= was wage and Shs. 4,690,000= is Non-Wage meant for training Cooperatives and SACCOS.

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

Out of unspent balance of Shs.13,600,000=, Ugx.8,910,000= was wage and Shs. 4,690,000= is Non-Wage meant for training Cooperatives and SACCOS.

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# VOTE: 824 Bushenyi District

Quarter 3

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## SECTION B : Summary by Department

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

Staff salaries paid for 9 months. Supervision of Emyooga SACCOS, Carried out survey of Business product standards, 7 LED projects approved by Ministry of Finance PPP, 7LEGS projects submitted to Ministry of finance, updating and inspection of hospitality facilities.

# VOTE: 824 Bushenyi District

Quarter 3

## B2 : Outputs and Expenditure in the Quarter

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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. Court Cases followed up. Lower local governments monitored and supervised monthly. ensured proper management of contracts. PDM activities monitored	Implemented as planned
	NA	
	NA	

### 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	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	15,200	750
227001 Travel inland	60,197	12,510
273102 Incapacity, death benefits and funeral expenses	1,200	0
<b>Total for Key Service Area</b>	<b>156,913</b>	<b>13,260</b>
Wage	0	0
Non-Wage	156,913	13,260
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	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.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,450	0
225202 Environment Impact Assessment for Capital Works	450	0
225204 Monitoring and Supervision of capital work	9,512	0
227001 Travel inland	713,361	280
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
<b>Total for Key Service Area</b>	<b>856,616</b>	<b>280</b>
Wage	0	0
Non-Wage	654,686	280
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.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,023	1,580
222001 Information and Communication Technology Services.	600	0
<b>Total for Key Service Area</b>	<b>2,623</b>	<b>1,580</b>
Wage	0	0
Non-Wage	2,623	1,580
GoU Dev	0	0

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	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. National functions covered.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	230
<b>Total for Key Service Area</b>	<b>5,600</b>	<b>230</b>
Wage	0	0
Non-Wage	5,600	230
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.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	4,164,648	968,086
273105 Gratuity	3,159,127	724,756
352881 Pension and Gratuity Arrears Budgeting	26,622	0
<b>Total for Key Service Area</b>	<b>7,350,398</b>	<b>1,692,842</b>
Wage	0	0
Non-Wage	7,350,398	1,692,842
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
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.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	914,534	223,014	
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	
<b>Total for Key Service Area</b>		<b>941,419</b>	<b>223,014</b>
	Wage	914,534	223,014
	Non-Wage	26,885	0
	GoU Dev	0	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**

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 monthly. Salaries for Urban staff paid. 3 TPC meetings organized and held. Work plans prepared and submitted to Council and Further to the MoFPED	Implemented as planned

**VOTE: 824** Bushenyi District**Quarter 3****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>		
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.	Monitored LLGs to ensure improved service delivery. Impact driven performance audits ensured across all departments. Guarantee good governance for effective service delivery and accountability. Transfer of DDEG and Non-Wage Grant to respective LLGs timely	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	27,400	3,750
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	0	191,936
<b>Total for Key Service Area</b>	<b>35,400</b>	<b>195,686</b>
Wage	0	0
Non-Wage	35,400	145,204
GoU Dev	0	50,483
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

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	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
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**VOTE: 824 Bushenyi District**

**Quarter 3**

**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. Monthly returns on wage bill and pension budget performance submitted to CAO, the Ministries of Finance, Public Service. Paid monthly salary to 2906 staff. paid 930 pensioners. paid Gratuity to 23 pensioners.	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	5,305
227001 Travel inland	25,000	6,555
<b>Total for Key Service Area</b>	<b>36,551</b>	<b>11,860</b>
Wage	0	0
Non-Wage	36,551	11,860
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,385,520</b>	<b>2,138,752</b>
Wage	914,534	223,014

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**VOTE: 824** Bushenyi District

**Quarter 3**

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Non-Wage	8,269,055	1,865,255
GoU Dev	201,931	50,483
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

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

Activity was done in the quarterly meeting

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

1 Compliance Inspection to PFMA 2015 &amp; other National Financial management Provisions carried out District wide

1 Compliance Inspection to PFMA 2015 &amp; other National Financial management Provisions carried out District wide

No variation observed

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 variation observed

3 Months Office operation and Institutional coordination expenses managed

3 Months Office operation and Institutional coordination expenses managed

No variation observed

2 Budget performance reports and 2 copies of Half year accounts Prepared and submitted to DEC, Finance Committee and MOFPED

3 Budget performance reports and 2 copies of Half year accounts Prepared and submitted to DEC, Finance Committee and MOFPED

Additional Budget performance report for March 2026 was made

Activity Planned for First &amp; second Quarter

Activity completed in the First &amp; second Quarter

No major variation observed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,158	41,456
221009 Welfare and Entertainment	2,904	0
221016 Systems Recurrent costs	47,143	12,420
227001 Travel inland	30,887	3,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>243,092</b>	<b>57,176</b>
Wage	160,158	41,456

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	82,934
	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**

Register for the Identified Tax payers & their potential developed in 3 LLGs	Register for the Identified Tax payers & their potential developed in 4 LLGs	No major variation
3 IRAS coordination activities carried out in the District and with other stake holders	4 IRAS coordination activities carried out in the District and with other stake holders	One extra meeting was carried out in Ibaare Sub county
1 Revenue enhancement meeting, Tax payer engagements & Mobilization conducted	2 Revenue enhancement meeting, Tax payer engagements & Mobilization conducted in Kakanju and ibaare sub counties	no variation observed
2 Non Traditional Sources of revenue Developed	7 Non Traditional Sources of revenue Developed	No Major variation observed
1 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out	1 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out	No Major variation observed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	7,920	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,280	3,085
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Key Service Area</b>	<b>31,000</b>	<b>3,285</b>
	Wage	0
	Non-Wage	3,285
	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**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0

**VOTE: 824** Bushenyi District

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
<b>Total for Key Service Area</b>		<b>0</b>
Wage	0	0
Non-Wage	22,476	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>60,461</b>
Wage	160,158	41,456
Non-Wage	136,910	19,005
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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.	Implemented as planned
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Land applications cleared, Land Surveyed and monitored, Land titles issued.	Land applications cleared, Land Surveyed and monitored, Land titles issued. Government land opened.	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Key Service Area</b>	<b>7,156</b>	<b>1,489</b>
Wage	0	0
Non-Wage	7,156	1,489
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.	Implemented as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	807	0
<b>Total for Key Service Area</b>	<b>807</b>	<b>0</b>
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 evaluated contracts.	implemented as planned
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# VOTE: 824 Bushenyi District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Quartely procurement and disposal reports prepared and submitted.	1 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.	No Variation
None	Departments were coordinated to prepare and compile their procurement plans for consolidation into Annual procurement plans which is prepared and Submitted to PPDA and MoFPED for 2026/2027 FY.	Implemented as planned
None	Market assessment done for different items to identify locally raised revenue item prices for example, property Tax	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	1,814
<b>Total for Key Service Area</b>		<b>19,576</b>	<b>1,814</b>
	Wage	0	0
	Non-Wage	19,576	1,814
	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.	Office equipment maintained to ensure proper service delivery.	The Department did not have DSC Meetings because members ended their term of Office.
Salaries for District Service Commission Staff paid for 3months. 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.	The District does not have functional DSC. Their term of Office ended.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,200	566
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	7,200	330
221011 Printing, Stationery, Photocopying and Binding	6,200	0
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	3,560	400
223005 Electricity	500	100
223006 Water	500	100
227001 Travel inland	35,495	10,057
<b>Total for Key Service Area</b>	<b>121,490</b>	<b>14,053</b>
	Wage	0
	Non-Wage	6,454
	GoU Dev	7,599
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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
3 DEC meetings organized and held	3 DEC meetings organized and held	Implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	178,830	35,766
221007 Books, Periodicals & Newspapers	1,260	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,100	725
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,040	0
227001 Travel inland	57,200	11,806
<b>Total for Key Service Area</b>	<b>246,830</b>	<b>49,297</b>

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	178,830
	Non-Wage	68,000
	GoU Dev	0
	Ext Finance	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.	2 council meeting were organized and held, Welfare for Speaker and D/Speaker procured, Fuel for office operation procured to ease service delivery. Airtime for council coordination procured.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2 council meetings organized and held	2 council meetings organized and held	Implemented as planned
6 standing committee meetings organized and held	6 standing committee meetings organized and held	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	43,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	0
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	200
227001 Travel inland	68,208	23,794
<b>Total for Key Service Area</b>	<b>373,843</b>	<b>67,929</b>
	Wage	0
	Non-Wage	373,843

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	Coordination of District Council meetings to ensure smooth operation 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	44,301	10,765
221009 Welfare and Entertainment	2,640	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,087	2,100
<b>Total for Key Service Area</b>	<b>53,228</b>	<b>12,865</b>
Wage	44,301	10,765
Non-Wage	8,927	2,100
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	1 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	1,736
221009 Welfare and Entertainment	2,275	511
221011 Printing, Stationery, Photocopying and Binding	1,400	243
222001 Information and Communication Technology Services.	373	93
227001 Travel inland	19,344	4,612
<b>Total for Key Service Area</b>	<b>33,552</b>	<b>7,196</b>
Wage	0	0
Non-Wage	13,552	2,584
GoU Dev	20,000	4,612
Ext Finance	0	0
<b>Total for Department</b>	<b>867,061</b>	<b>157,622</b>

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**VOTE: 824** Bushenyi District**Quarter 3**

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Wage	251,966	46,531
Non-Wage	569,844	98,880
GoU Dev	45,252	12,211
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

6000 melliferous/bee foliage tree seedlings distributed	Nil	Melliferous tree seedlings were supplied in Q2
400 trainings conducted for 4,000 farmers in climate smart agriculture.	400 trainings conducted for 4,000 farmers in climate smart agriculture	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,979
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>1,979</b>
Wage	0	0
Non-Wage	8,000	1,979
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment of salaries for 33 extension staff for 3 months	32 staff paid for 3 months	1 Assistant Veterinary Officer died
Monitoring, supervision and certification of 56 agro-input dealers including 26 coffee/tea nursery operators	12 agro input dealers and 4 coffee nurseries monitored	Nil
Provision of Artificial Insemination services and livestock vaccination to farmers	167 cattle inseminated with improved breed semen	More farmers are demanding for Artificial Insemination Services
400 trainings for 4,000 farmers in improved improved farming technologies including enterprise selection and development PDM beneficiaries	538 farmer trainings conducted and 13,450 farmers trained in enterprise profitability analysis and selection, enterprise development, best agronomic and animal husbandry practices, disease control	More farmers are being trained under PDM in enterprise selection and profitability analysis
Conducting 5 plant clinic sessions across 14 LLGs and conducting and 80 crop pest & disease surveillance visits and 4 meetings	-4 plant clinic sessions conducted in Kyeizooba, Bumbaire, Kizinda and Kyabugimbi Town Councils -80 crop pest/disease surveillance visits conducted in 14 LLGs	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,112	261,600
227001 Travel inland	207,857	54,119
227003 Carriage, Haulage, Freight and transport hire	2,800	800
228002 Maintenance-Transport Equipment	12,800	0
<b>Total for Key Service Area</b>	<b>1,361,569</b>	<b>316,519</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	261,600
	Non-Wage	54,919
	GoU Dev	0
	Ext Finance	0

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

Payment of electricity for veterinary laboratory NA

Collection of blood and fecal samples from the field and analysis of samples NA

Procurement of veterinary laboratory consumables NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,221
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>2,221</b>
Wage	0	0
Non-Wage	9,000	2,221
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**

farmer trainings through meetings, radio talk shows	- beneficiaries are contact with 9 suppliers of micro scale irrigation facilities - 1 radio talk shows	Nil
Farmer trainings through farmer field schools	11 farmer field schools are operational and 220 farmers are participating in trainings	A farmer field school has been established in each sub county
Operation and maintenance of established micro scale irrigation systems/facilities	107 micro scale irrigation facilities established across the district are all functional	Nil
Provision of extension support services to farmers including supervision and monitoring by leaders	Technical supervision on the functionality of Micro Scale Irrigation facilities was done by the Senior Agriculture Engineer and Agriculture Extension workers	Nil
Operation and maintenance of established micro scale irrigation systems/facilities	No new Installation was made in Q3	all installations were done by the end of Q2
Micro Scale Irrigation - Local Revenue- Co- Funding by farmers. Operation and maintenance of established micro scale irrigation systems/facilities	-No co-funding was made -107 stablished micro scale irrigation facilities have been maintained and are all operational	Ugift project closed out in December 2025

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Micro Scale Irrigation - Local Revenue- Co- Funding by farmers. Operation and maintenance of established micro scale irrigation systems/facilities	-No co funding was made -all the 107 established micro scale irrigation facilities have been maintained and are operational	Ugift Project closed out in December 2025

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221001 Advertising and Public Relations	4,800	0	
221002 Workshops, Meetings and Seminars	8,000	2,200	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	1,200	600	
224003 Agricultural Supplies and Services	15,500	2,265	
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	14,102	
312299 Other Machinery and Equipment- Acquisition	299,397	177,923	
<b>Total for Key Service Area</b>		<b>456,029</b>	<b>197,090</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	456,029	197,090
	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**

62 bags of coffee fertiliser to be procured for farmers	62 bags of coffee fertilizer were procured	Nil
Nil	2 Motor cycles were procured in Q2	Procured on Q2
Renovation and refurbishment of veterinary laboratory	Renovation and refurbishment of veterinary laboratory completed	Nil
Maintenance of Ruhandagazi fish fry centre and fry production	Fish feeds for Ruhandagazi fish fry centre procured and casual workers paid their wages	Nil
	2 computer sets procured in Q2	2 computer sets procured in Q2

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	576,419	129,275	
221008 Information and Communication Technology Supplies.	1,050	680	
223005 Electricity	1,500	0	
224003 Agricultural Supplies and Services	54,000	20,510	
225202 Environment Impact Assessment for Capital Works	307	300	

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	912
227001 Travel inland	60,459	15,742
228004 Maintenance-Other Fixed Assets	9,800	4,400
312216 Cycles - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	7,500	0
<b>Total for Key Service Area</b>	<b>737,035</b>	<b>171,819</b>
	Wage	129,275
	Non-Wage	16,422
	GoU Dev	26,122
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Veterinary laboratory consumables procured	NA	Planned for Q4
Samples collected from the field and analysed and diagnosis made from the veterinary laboratory	400 samples collected and examined of which 385 were blood/serum and 68 were faecal samples	Nil

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

Conducting 5 plant clinics in 5 LLGs	4 plant clinics conducted in Kyeizooba, Bumbaire, Kizinda and Kyabugimbi T/Council	Nil
Completion of renovation and refurbishment of veterinary laboratory at the district H/Qtr	NA	Nil
Nil	Planned for Q4	Nil
Procure livestock, pets and poultry vaccination supplies	No vaccines procured/received	Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,550	800
222001 Information and Communication Technology Services.	2,800	450
223005 Electricity	4,000	2,000
224003 Agricultural Supplies and Services	6,807	2,500
227001 Travel inland	22,903	6,385
228001 Maintenance-Buildings and Structures	20,838	849
228002 Maintenance-Transport Equipment	12,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>82,893</b>	<b>14,776</b>
	Wage	0	0
	Non-Wage	62,056	13,927
	GoU Dev	20,838	849
	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 for 3 months	All the 56 Parish Development Committees operations facilitated for 3 months	Nil
Facilitation of 56 Parish chiefs / Town Agents with housing allowance for 3 months	56 Parish Chiefs/Twon Agents facilitated with housing allowances for 3 months	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	125,432	7,520
	<b>Total for Key Service Area</b>	<b>7,520</b>
	Wage	0
	Non-Wage	7,520
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>711,924</b>
	Wage	390,875
	Non-Wage	96,988
	GoU Dev	224,060
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
salaries paid for all health staff for 3 months in the district	salaries paid for all health staff for 3 months in the district	Committed managers and availability of funds
salaries paid for all health staff for 3 months in the district	salaries paid for all health staff for 12 months in the district	Committed administrators, and availability of funds
20 outreaches conducted district wide	148 outreaches conducted in Bushenyi DLG facilities	Availability of PHC funds, enabling working environment and committed staffs
200 new FP users enrolled	260 new FP users enrolled	availability of FP commodities
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
150 clients timely attending ANC 1 visits and Post Natal care	3691 mothers attending ANC timely in the quarter	Enabling enabling working environment, effective leadership, timely availability of PHC funds and committed staffs
4 Sensitizations done on adolescent girls on menstrual hygiene	27 sensitizations done on adolescent health	Availability of funds and committed staffs
Reduction in morbidity due to HIV, Malaria and TB	Reduction in morbidity due to HIV, Malaria and TB	Government support on cast campaign for TB
2 Promotional physical health activities and BCC across all categories	56 health education sessions conducted across the district	Support by PHC funds and committed staffs
2500	4089 mothers get skilled delivery	support from the district health team, committed staffs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,914,917	1,130,231
221001 Advertising and Public Relations	12,800	0
221009 Welfare and Entertainment	8,500	1,400
221011 Printing, Stationery, Photocopying and Binding	8,200	0
222001 Information and Communication Technology Services.	4,650	114
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	310,367	1,632
263308 Sector Conditional Grant (Non-Wage)	570,599	142,650
<b>Total for Key Service Area</b>	<b>5,845,033</b>	<b>1,276,027</b>
Wage	4,914,917	1,130,231
Non-Wage	570,599	142,650

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	359,517

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

Expansion & remodelling of Maternity ward at Kyabugimbi NA  
 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

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	102,362	51,000
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	54,613	26,968
312121 Non-Residential Buildings - Acquisition	509,503	0
<b>Total for Key Service Area</b>	<b>668,478</b>	<b>78,968</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	668,478	78,968
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**

150 new cases of HIV initiated in care NA

Reduced morbidity & mortality due to HIV, TB & Malaria 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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
All clients accessed for nutrition at OPD, Immunisation, & MCH department	All clients accessed for nutrition at OPD, Immunisation, & MCH department	Availability of assessment tools and committed staffs
Infant, Under 5, and maternal death	Reduction in Infant, Under 5, and maternal death	frequent CMEs to HWs and community sensitization

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

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

**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**

40 health facilities supported supervised	45 health facilities were supervised in the quarter with spot checks	committed EDHMT and availability of funds
40 facilities coordinated	45 facilities were coordinated in the quarter	Availability of funds and committed DHO
sensitisation of all households to have no Open defecation practises	85% of households have no open defecation practices	Support by the VHTs and Health inspectorate staffs
Dissemination of adolescent health policy	school health programs conducted	committed staffs
Increase access to safe water, sanitation and WASH	32 community sensitization activities conducted	availability of PHC funds

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

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	2,508
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	47,744	12,007
228002 Maintenance-Transport Equipment	15,000	10,355
<b>Total for Key Service Area</b>	<b>75,814</b>	<b>26,150</b>
Wage	0	0
Non-Wage	75,814	26,150

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	14 Health related Inspections done in public health places	Availability of funds
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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**

*US\$ 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
<b>Total for Key Service Area</b>	<b>19,100</b>	<b>0</b>
Wage	0	0
Non-Wage	19,100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,994,466</b>	<b>1,477,654</b>
Wage	4,914,917	1,130,231
Non-Wage	1,051,554	265,310
GoU Dev	668,478	78,968
Ext Finance	359,517	3,146

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
Completion of primary schools	NA	
<b>PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE</b>		
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. Evaluation done. Contracts award done. Payment of the construction of two class room blocks done for the Nyakatooma III P/S and Kacuncu P/S	Delayed procurement processes
Payment of Retetion for projects constructed in 2024/2025 FY	Payment of Retention for projects constructed in 2024/2025FY not yet done	Delayed submission of requisitions by the contractors

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,571	2,421
312121 Non-Residential Buildings - Acquisition	334,384	228,226
<b>Total for Key Service Area</b>	<b>351,955</b>	<b>230,647</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	351,955	230,647
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	1,937,835
263308 Sector Conditional Grant (Non-Wage)	1,088,100	303,005
<b>Total for Key Service Area</b>	<b>8,874,237</b>	<b>2,240,840</b>
Wage	7,786,137	1,937,835
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of Secondary capitation Grant	Payment of Secondary capitation Grant done to all Secondary schools.	implemented as planned
Payment of capitation Grant for Kanyamurera Seed School	Payment of capitation Grant for Kanyamurera Seed School done	implemented as planned
Payment of capitation Grant for Kanyamurera Seed School	Payment of capitation Grant for Kanyamurera Seed School	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
<b>Total for Key Service Area</b>	<b>1,356,380</b>	<b>432,997</b>
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
	Payment for construction of Kanyamurera Seed School. done	Implemented as planned. The District got supplementary budget
	Payment for construction of Kanyamurera Seed School. done	The District got supplementary budget

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,451,875	1,948,975
312121 Non-Residential Buildings - Acquisition	0	355,476
<b>Total for Key Service Area</b>	<b>7,451,875</b>	<b>2,304,451</b>
Wage	7,451,875	1,948,975
Non-Wage	0	0
GoU Dev	0	355,476
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	Payment of Salaries for Tertiary Institutions for 3 months.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,576	344,167
<b>Total for Key Service Area</b>	<b>1,376,576</b>	<b>344,167</b>
Wage	1,376,576	344,167
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( Skills Development) Grant to Tertiary Institutions was done.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	110,828
<b>Total for Key Service Area</b>	<b>335,843</b>	<b>110,828</b>
Wage	0	0
Non-Wage	335,843	110,828
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, sanitation, 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.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	368	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	49,000	16,326
<b>Total for Key Service Area</b>	<b>50,368</b>	<b>16,326</b>

**VOTE: 824 Bushenyi District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,368
	GoU Dev	0
	Ext Finance	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. Launching and Commissioning of capital projects 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**

Item	Approved Budget	Spent
211101 General Staff Salaries	122,888	31,470
221002 Workshops, Meetings and Seminars	10,000	4,125
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	1,200	658
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	55,000	6,666
<b>Total for Key Service Area</b>	<b>191,188</b>	<b>42,919</b>
	Wage	31,470

# VOTE: 824 Bushenyi District

Quarter 3

## Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	68,300 11,449
	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 infrastructure and staffed

Monitoring and supervision of capital Projects and Vehicle maintenance.	Monitoring and supervision of capital Projects and Vehicle maintenance. done.	Implemented as planned
Payment of Retention for projects constructed in 2024/2025 FY	Payment of Retention for projects constructed in 2024/2025 FY done.	Implemented as planned
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.	Payment for the construct of 5 stance Pit Latrine was done on the following schools. Bumbaire P/S, Kiyagara p/s , St Mary's P/S, Nyampiki P/S, and Kyeikamba P/S in quarter two	Implemented as planned
Completion of 2 Classroom blocks at St Ambrose Nyakazinga P/S	Evaluation of bid documents done. Contracts awarded. Works in progress.	Works still in progress and could not be paid

#### Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,444	6,158
228001 Maintenance-Buildings and Structures	243,666	122,361
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	20,573	20,082
<b>Total for Key Service Area</b>	<b>287,683</b>	<b>148,601</b>
	Wage	0 0
	Non-Wage	287,683 148,601
	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

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
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.	Implemented as planned
Welfare for pupils and communities during sports provided.	Welfare for pupils and communities during sports provided.	Implemented as planned

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	6,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	26,000	3,340
	<b>Total for Key Service Area</b>	<b>40,000</b>
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	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.	Ball games conducted at district and national level.	Implemented as planned
Athletics conducted at district and national level. MDD organized and conducted at school, district and national level	Athletics conducted at district and national level. MDD organized and conducted at school, district and national level	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
	<b>Total for Key Service Area</b>	<b>10,000</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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. assessment and identification of learners with special needs done. Provided guidance and counselling to learners with SEN , their parents and Teachers. Offered quigong therapy to learners with Autism	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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**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,000	
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	3,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>20,329,104</b>	<b>5,877,116</b>	
Wage	16,737,475	4,262,448	
Non-Wage	3,239,674	1,028,546	
GoU Dev	351,955	586,122	
Ext Finance	0	0	

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,723	64,820
<b>Total for Key Service Area</b>	<b>255,723</b>	<b>64,820</b>
Wage	255,723	64,820
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

No variation

Operations and maintenance on Infrastructure done

Operations and maintenance on Infrastructure done

No variation

District feeder roads, Community Access roads and Urban roads maintained (Buhimba-Kyarwamukara-Kibona, Bwera-Kyamugambira-Rwemitozo, Rwenjojo-Kyamabare-Kitatera, Swazi Road, Katima-Swazi, Ibaare T/C Nyamahwa Bridge-Kiyaga, Kitwe-Rubingo, Katikamwe-Bitanako-Nyakahwahwa-Omukabare)

48.1km of District feeder roads maintained ( Buhimba-Kyarwamukara-Kibona,Bwera-Kyamugambira-Rwemitozo, Rwenjojo-Kyamabare-Kitatera, Swazi Road, Katima-Swazi, Ibaare T/C Nyamahwa Bridge-Kiyaga, Kitwe-Rubingo, Katikamwe-Bitanako-Omukabare; Omukayembe-kitwe)

No variation

Environmental and climate change screening, social safeguards, HIV Mainstreaming , on road projects done

Environmental and climate change screening and social safeguards on road projects done.

No variation.

Works appraised, launched, supervised, monitored and Commissioned

Works appraised, supervised and monitored.

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

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	5,200	1,510
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,200	1,375
223005 Electricity	12,000	2,579
223006 Water	5,000	1,128
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,160
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,044
227001 Travel inland	46,688	10,731
228001 Maintenance-Buildings and Structures	34,100	1,800
228002 Maintenance-Transport Equipment	133,000	71,459
228004 Maintenance-Other Fixed Assets	1,029,188	301,416
263402 Transfer to Other Government Units	184,130	0
<b>Total for Key Service Area</b>	<b>1,471,406</b>	<b>395,203</b>
Wage	0	0
Non-Wage	1,471,406	395,203
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,727,129</b>	<b>460,023</b>
Wage	255,723	64,820
Non-Wage	1,471,406	395,203
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	431	0
<b>Total for Key Service Area</b>	<b>431</b>	<b>0</b>
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 Staff Salaries paid for three months No variation

Environmental and social management practices managed NA

Appraisal of capital projects Capital projects to be implemented in the net financial year were approved by the Assistant Engineering officer-water No variation

Launching supervision Monitoring and commissioning of projects Projects of rehabilitation of 16 water points and Extension of piped water to Nkanga and Nyabubare were monitored and launched awaiting commissioning. No variation

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. Rehabilitation of protected springs, boreholes and shallow wells in different sub counties has been done awaiting commissioning. No variation

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

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 6 Sensitization, 2 meetings(coordination and extension), 20 Activation of water user committees at sub county levels done.(Kyamuhunga, Ibaare, Ruhumuro and Bitooma). No variation

Supply and installation of solar batteries and alarm system for Nyabubare sub county water system Supply and installation of solar batteries and alarm system for Nyabubare sub county water system was done and the supplier paid. this is operational No variation

Extention of piped water to Nyabubare and Nkanga sub counties ( supply of 16 KM of pipes and fittings) Supply of 17.8 KM of pipes was done by Multiple industries and the MOU signed with NWSC. The project is being completed awaiting commissioning. No variation

**VOTE: 824** Bushenyi District**Quarter 3****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>		
Office operations activities implemented to ease and ensure improved service delivery.	fuel for office operations, stationary was procured to aid the office works	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,747	21,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,020	1,804
221002 Workshops, Meetings and Seminars	10,000	2,486
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,000	4,046
227001 Travel inland	62,019	18,118
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	190,999	128,882
312233 Medical, Laboratory and Research & appliances - Acquisition	42,000	0
<b>Total for Key Service Area</b>	<b>432,784</b>	<b>179,772</b>
Wage	85,747	21,437
Non-Wage	64,204	9,476
GoU Dev	282,833	148,860
Ext Finance	0	0
<b>Total for Department</b>	<b>433,215</b>	<b>179,772</b>
Wage	85,747	21,437
Non-Wage	64,634	9,476
GoU Dev	282,833	148,860
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	10 men and women trained on renewable energy technologies	Activity done as planned
60 men and women, women and youth trained about new green efficient technologies	60 men and women, women and youth trained about new green efficient technologies	Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,002	657
<b>Total for Key Service Area</b>	<b>1,002</b>	<b>657</b>
Wage	0	0
Non-Wage	1,002	657
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
District local forest reserve at Kyamuhunga maintained	District local forest reserve at Kyamuhunga maintained	Activity done as planned
50,000 tree seedlings supplied to farmers	None	No trees yet supplied by Ministry
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.	Activity shifted to quarter 4	Activity shifted to quarter 4

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

200 men, women and youth supported to undertake exchange visit to areas where wetlands are well managed	200 men, women and youth supported to undertake exchange visit to areas where wetlands are well managed	Activity done as planned
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

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

700 men, women and youth trained on sustainable wetland resource use	Not yet done	UNDP has not yet released funds
700 men, women and youth trained and supported on rain water harvesting	Not yet done	UNDP has not yet released done

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
582 men, women and youth trained on sustainable renewable energy technologies	Not yet done	UNDP has not yet released done
800 men, women and youth trained on climate smart agriculture	None	UNDP has not yet released done
700 farmers trained and supported with alternative livelihoods	None	UNDP has not yet released done
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
100 men, women and youth trained as champions in wetland management	None	UNDP has not yet released done
10 KM of wetland boundary surveyed and demarcated	None	UNDP has not yet released done
30 men, women and youth empowered to manage wetlands	None	UNDP has not yet released done
200 men, women and youth sensitized about wetland demarcation procedures	None	UNDP has not yet released done
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
150 Hactares of degraded wetlands restored	6	Money from UNDP has not yet come
1 sensitization meeting about wetland management conducted	1 sensitization meetings 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	15 compliance visits on wetland management conducted	Activity done as planned
25 men, youth and women trained on wetlands management	Not yet done	Activity shifted to 4th quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,000	1,740
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	7,979
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>9,969</b>
Wage	0	0
Non-Wage	345,522	9,969
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental screening of government projects done	Environmental screening of government projects done	Activity done as planned
16 Monitoring for compliance done	16 Monitorings for compliance done	Activity done as planned
Certification of completed projects done	Certification of completed projects done	Activity done as planned
Staff salaries paid for 3months	Staff salaries paid for 3 months	Activity done as planned
Staff performance, appraisal and score card management done.	Staff performance, appraisal and score card management done.	Activity done as planned

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	384,029	95,996
227001 Travel inland	7,000	1,743
<b>Total for Key Service Area</b>	<b>391,029</b>	<b>97,740</b>
Wage	384,029	95,996
Non-Wage	7,000	1,743
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**

17 area land committees trained and operationalized	17 area land committees trained and operationed	Activity done as planned
Physical Development Plans on Town councils started on	None	No funds released yet
5 government lands surveyed and titled	5 government lands surveyed and titled	Activity done as planned
75 private files processed for land titling	64 files	Few people applied
5 development plans approved	4	Few plans received

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,831	0
<b>Total for Key Service Area</b>	<b>11,831</b>	<b>0</b>
Wage	0	0
Non-Wage	11,831	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>749,384</b>	<b>108,365</b>
Wage	384,029	95,996

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**VOTE: 824** Bushenyi District

**Quarter 3**

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Non-Wage	365,355	12,369
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 100 Community Based Services**

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

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.	65 groups/VSLAs registered and trained. 14 CDOs facilitated for monitoring visits to 200 groups/VSLAs for promoting integrated community learning for wealth creation. 1 sensitisation meeting conducted. 1 mentorship conducted. 1 staff meeting held.	Increased community mobilisation by key stakeholders including local council leaders.
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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 and follow-up visits conducted for joint UWEP and YLP revolving loans for recoveries at group level. 19 women & 4 groups submitted for support under UWEP/YLP. 19 women and 4 youth groups trained, 1 report submitted, 15 GRCs trained. 3 social	Inadequate funding. GROW project operational funds were not released by the Ministry.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	81,604	12,700
<b>Total for Key Service Area</b>	<b>82,604</b>	<b>12,950</b>

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 100 Community Based Services**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,102	34,211	
<b>Total for Key Service Area</b>	<b>153,102</b>	<b>34,211</b>	
	Wage	153,102	34,211
	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 3****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 meeting for Councils of SIGs, 4 Chairpersons of SIGs facilitated. 3 monitoring visits done. 12 PWDs and 6 Older persons' groups mobilized for support. 20 CWDs handled. 25 juveniles, 30 welfare cases handled. 17 staff mentored. 15 work places inspected.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	40,201	5,880
<b>Total for Key Service Area</b>	<b>41,201</b>	<b>5,880</b>
Wage	0	0
Non-Wage	41,201	5,880
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>276,906</b>	<b>53,041</b>
Wage	153,102	34,211
Non-Wage	123,805	18,830
GoU Dev	0	0
Ext Finance	0	0

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

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

BFP for 2026/2027 prepared and submitted to MoFPED. Office facilities including Computers, printers maintained. Office operation activities executed.	Office facilities including Computers, printers maintained. Office operation activities executed.	Implemented as planned
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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	Construction of 5 stance Pit Latrine at Kyamuhunga HCIII was done and its functional	No Variation
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Payment of staff salaries for 3 months. Payment of Retention for construction Kizinda TC Administration Block. Facilitating Physical Planning Committee meetings	Staff salaries paid for 6 months. quarterly Physical planning committee meetings were facilitated.	Implemented as planned
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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.	Preparation of the Draft Annual Budget Estimates copies & submitted to Council for laying and to the MoFPED . Preparation of 2 Quarterly PBS progress reports & submission to MFPED	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	43,200	10,496
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	1,725
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	71,627	15,542
312121 Non-Residential Buildings - Acquisition	182,066	0
<b>Total for Key Service Area</b>	<b>308,893</b>	<b>28,763</b>
Wage	43,200	10,496
Non-Wage	37,627	9,078
GoU Dev	228,066	9,189
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 824 Bushenyi District****Quarter 3****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>		
Launching and Commissioning of Government Programs.	Launching and Commissioning of Government Programs.	No Variation
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, supervision and Commissioning of Government Programmes by District Executive Committee, Technical Staff and Finance, Committee. Carrying out Field appraisal and environmental impact assessment for Capital Projects.	Implemented as planned

**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	3,000
225204 Monitoring and Supervision of capital work	26,581	12,801
<b>Total for Key Service Area</b>	<b>32,581</b>	<b>15,801</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,581	15,801
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

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. Training of Staff in balanced score card done. Training of LLGs in SPEAR data base. Training of staff in planning and budgeting. guidelines . BARAZAS were organized and conducted in LLGs.	Implemented as planned
Higher and Lower Local Government Assessment Carried out. Post Assessment for both HLG and LLGs organized and conducted.	Training of LLGs in Assessment Manual was done.	Implemented as planned
Contract Committee members inducted on their roles., Rewards and Sanction committee members inducted. Rewards and Sanction committee meetings organized and held.	Contract Committee members inducted on their roles., Rewards and Sanction committee members inducted. and reports prepared and submitted	Implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,581	2,380
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	20,243	5,000
227001 Travel inland	16,290	6,811

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>64,114</b> <b>14,191</b>
	Wage	0      0
	Non-Wage	15,243      2,000
	GoU Dev	48,871      12,191
	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 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.	District Statistical Abstract Prepared and submitted to UBO ( strengthening the Capacity of the statistical System to generate data). Data on Household information collected, analyzed and presented for decision making .	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,290	4,579
	<b>Total for Key Service Area</b>	<b>16,290</b> <b>4,579</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	16,290      4,579
	Ext Finance	0      0
	<b>Total for Department</b>	<b>421,879</b> <b>63,335</b>
	Wage	43,200      10,496
	Non-Wage	52,870      11,078
	GoU Dev	325,809      41,761
	Ext Finance	0      0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Staff salaries processed and paid 3 months	Staff salaries processed and paid 3 months	Implemented as planned
1 governments audited quarterly and reports submitted to District council on time	District and 14 lower local governments audited quarterly and reports submitted to District Speaker on time, Internal Auditor General, RDC and Internal Auditor General and Permanent secretary MoLG.	Implemented as planned
Primary, secondary and tertiary schools, Health units audited and reports prepared and submitted to council quarterly	28 Primary, 3 secondary and 1 tertiary schools, 20Health units audited and reports prepared and submitted to the District Speaker.	Implemented as planned
Special audits,handover witnessed and report prepared whenever called up on. Payment of Suubscription for Local Government Internal Auditors Association.	2 Special audits carried out at Bitooma TC Headquarters. Handover for Health Units, Primary schools witnessed and report prepared . Payment of Subscription for Local Government Internal Auditors Association.	Implemented as planned.
statutory reports submitted and acknowledged by the relevant ministries and information delivered to LLGs staff on quarterly basis	Statutory quarterly report prepared and submitted and acknowledged by the relevant Offices and ministries and information delivered to LLGs staff on quarterly basis	Implemented as planned.

**Expenditures incurred in the Quarter to deliver 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	300
227001 Travel inland	50,630	4,556
<b>Total for Key Service Area</b>	<b>82,545</b>	<b>9,470</b>
Wage	28,845	4,034
Non-Wage	53,700	5,436
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,545</b>	<b>9,470</b>
Wage	28,845	4,034
Non-Wage	53,700	5,436
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 brochures and posters purchased.	The activity was not done.	The money was not coded according to the guidelines.
Liaise with MTWA,UWA,UTB and UTA in coordinating tourism related activities.	The activity was not done.	To be done in the forth quarter.
Tourism sites identified and profiled.	2 Tourism sites were identified and profiled.	No reason for variation.
Facilitation and funding activities of world tourism day undertaken	1 Facilitation and funding activity of world tourism day undertaken.	No variation.
Updating and inspecting accommodation facilities.	50 Updating and inspecting accommodation facilities.	No reason

**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	75
227001 Travel inland	8,095	2,023
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,098</b>
Wage	0	0
Non-Wage	10,795	2,098
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**

PDM and EMYOOGA SACCOs given technical support through trainings in operations	34 Emyooga Saccos were supervised.. 56 PDM Saccos were given technical support on PRF Loan recoveries.	No reason.
SACCOs and cooperatives supervised and trained.	The activity not yet done.	To be done in the fourth quarter.
Data collection for all value addition facilities done.	32 Data collection for value addition facilities done. 109 Business' standards Products surveyed in expiry date, quality and quantity.	No reason.
LED-Private investors attained for the Projects to be pursued	7 LED projects submitted to Ministry of finance PPP department and 6 projects approved that is Construction of Apartments, Construction of a mall, Playground into a stadium, Fish farm into fry center, Multipurpose hall into a recreation center.	No Variation.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Payment of staff salaries for 3 Months	Payment of staff salaries for 3 Months.	No reason.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,310	13,185
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	445
227001 Travel inland	36,019	10,264
<b>Total for Key Service Area</b>	<b>117,528</b>	<b>23,993</b>
Wage	79,310	13,185
Non-Wage	38,219	10,809
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>128,324</b>	<b>26,091</b>
Wage	79,310	13,185
Non-Wage	49,014	12,907
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 3

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

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

<p>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.</p>	<p>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.</p>	<p>Implemented as planned</p>
<p>Court Cases followed up. Lower local governments monitored and supervised monthly. Guarantee good governance for effective service delivery and accountability. National functions celebrated</p>	<p>Guarantee good governance for effective service delivery and accountability. National functions celebrated. Court Cases followed up. Lower local governments monitored and supervised monthly. ensured proper management of contracts. PDM activities monitored</p>	<p>Implemented as planned</p>

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
221005 Official Ceremonies and State Functions	5,000	4,100
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,520
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	62,916	30,611
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	15,200	1,250
227001 Travel inland	60,197	40,835
273102 Incapacity, death benefits and funeral expenses	1,200	0
<b>Total for Key Service Area</b>	<b>156,913</b>	<b>80,916</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	156,913
	GoU Dev	0
	Ext Finance	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.	Implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,450	1,984
225202 Environment Impact Assessment for Capital Works	450	0
225204 Monitoring and Supervision of capital work	9,512	0
227001 Travel inland	713,361	1,580
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
<b>Total for Key Service Area</b>	<b>856,616</b>	<b>3,564</b>
	Wage	0
	Non-Wage	654,686
	GoU Dev	201,931
	Ext Finance	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.	Implemented as planned
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**VOTE: 824** Bushenyi District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,023	1,580
222001 Information and Communication Technology Services.	600	0
<b>Total for Key Service Area</b>	<b>2,623</b>	<b>1,580</b>
Wage	0	0
Non-Wage	2,623	1,580
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. National functions covered. Implemented as planned

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	730
<b>Total for Key Service Area</b>	<b>5,600</b>	<b>730</b>
Wage	0	0
Non-Wage	5,600	730
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. Implemented as planned

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	4,164,648	2,858,491
273105 Gratuity	3,159,127	2,299,281
352881 Pension and Gratuity Arrears Budgeting	26,622	0
<b>Total for Key Service Area</b>	<b>7,350,398</b>	<b>5,157,771</b>
Wage	0	0
Non-Wage	7,350,398	5,157,771
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 9 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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	914,534	653,287
222001 Information and Communication Technology Services.	15,000	383
227004 Fuel, Lubricants and Oils	6,685	0
228001 Maintenance-Buildings and Structures	5,200	0
<b>Total for Key Service Area</b>	<b>941,419</b>	<b>653,670</b>
Wage	914,534	653,287
Non-Wage	26,885	383
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
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 monthly. Salaries for Urban staff paid. 3 TPC meetings organized and held. Work plans prepared and submitted to Council and Further to the MoFPED	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.	Monitored LLGs to ensure improved service delivery. Impact driven performance audits ensured across all departments. Guarantee good governance for effective service delivery and accountability. Transfer of DDEG and Non-Wage Grant to respective LLGs timely	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	27,400	14,808
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	0	614,498
<b>Total for Key Service Area</b>	<b>35,400</b>	<b>629,306</b>
Wage	0	0
Non-Wage	35,400	477,858
GoU Dev	0	151,448
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**VOTE: 824 Bushenyi District**

**Quarter 3**

**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: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

<p>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</p>	<p>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.</p>	<p>implemented as planned</p>
<p>Staff attendance to duty Coordinated, managed and reported on monthly. Timely submission of Performance Management and Rewards &amp; 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.</p>	<p>Staff attendance to duty Coordinated, managed and reported on monthly. Timely submission of Performance Management and Rewards &amp; Sanctions reports to the responsible ministry ensured. Human Resource activities, capacity building activities Coordinated</p>	<p>Implemented as planned</p>
<p>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.</p>	<p>Staff Trained in Performance improvement. Monthly returns on wage bill and pension budget performance submitted to CAO, the Ministries of Finance, Public Service. Paid monthly salary to 2906 staff. paid 930 pensioners. paid Gratuity to 23 pensioners.</p>	<p>Implemented as planned</p>

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,551	8,659
227001 Travel inland	25,000	18,750
<b>Total for Key Service Area</b>	<b>36,551</b>	<b>27,409</b>
Wage	0	0
Non-Wage	36,551	27,409
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,385,520</b>	<b>6,554,946</b>
Wage	914,534	653,287
Non-Wage	8,269,055	5,750,210
GoU Dev	201,931	151,448
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1 HIV awareness campaign carried out for the 23 Finance sector staff	Activity was done in the quarterly meeting
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**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
<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**

1 Compliance Inspection to PFMA 2015 & other National Financial management Provisions carried out District wide	3 Compliance Inspection to PFMA 2015 & other National Financial management Provisions carried out District wide	No variation observed
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 9 months and National Asset Management Policy implemented-District Asset register updated	No variation observed
3 Months Office operation and Institutional coordination expenses managed	9 Months Office operation and Institutional coordination expenses managed	No variation observed
2 Budget performance reports and 2 copies of Half year accounts Prepared and submitted to DEC, Finance Committee and MOFPED	9 Budget performance reports and 2 copies of Half year accounts Prepared and submitted to DEC, Finance Committee and MOFPED	Additional Budget performance report for March 2026 was made
Activity Planned for First & second Quarter	14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	No major variation observed

**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	120,118
221009 Welfare and Entertainment	2,904	1,320
221016 Systems Recurrent costs	47,143	36,286

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,887	10,928
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Key Service Area</b>		<b>168,652</b>
	Wage	120,118
	Non-Wage	48,534
	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**

Register for the Identified Tax payers & their potential developed in 3 LLGs	Register for the Identified Tax payers & their potential developed in 14 LLGs	No major variation
3 IRAS coordination activities carried out in the District and with other stake holders	10 IRAS coordination activities carried out in the District and with other stake holders	One extra meeting was carried out in Ibaare Sub county
1 Revenue enhancement meeting, Tax payer engagements & Mobilization conducted	4 Revenue enhancement meeting, Tax payer engagements & Mobilization conducted	no variation observed
2 Non Traditional Sources of revenue Developed	7 Non Traditional Sources of revenue Developed	No Major variation observed
1 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out	4 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out	No Major variation observed

**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	640
221011 Printing, Stationery, Photocopying and Binding	1,000	600
227001 Travel inland	15,280	5,595
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Key Service Area</b>		<b>6,835</b>
	Wage	0
	Non-Wage	6,835
	GoU Dev	0
	Ext Finance	0

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council & Approved	50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council	Activity done 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
221002 Workshops, Meetings and Seminars	18,076	16,643
221009 Welfare and Entertainment	4,400	0
<b>Total for Key Service Area</b>	<b>22,476</b>	<b>16,643</b>
Wage	0	0
Non-Wage	22,476	16,643
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>297,068</b>	<b>192,130</b>
Wage	160,158	120,118
Non-Wage	136,910	72,011
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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.	Three land board meeting held, one District Physical Planning committee meetings held, Area land committees in different sub counties trained.	Implemented as planned
Land applications cleared, Land Surveyed and monitored, Land titles issued.	Land applications cleared, Land Surveyed and monitored, Land titles issued. Government land opened.	No Variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	2,909
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Key Service Area</b>	<b>7,156</b>	<b>2,909</b>
Wage	0	0
Non-Wage	7,156	2,909
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.	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
227001 Travel inland	807	0
<b>Total for Key Service Area</b>	<b>807</b>	<b>0</b>
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 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
2 contracts committee meetings held	6 contracts committee meetings held and evaluated contracts.	implemented as planned
Quarterly procurement and disposal reports prepared and submitted.	3 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.	No Variation
None	Departments were coordinated to prepare and compile their procurement plans for consolidation into Annual procurement plans which is prepared and Submitted to PPDA and MoFPED for 2026/2027 FY.	Implemented as planned
None	Market assessment done for different items to identify locally raised revenue item prices for example, property Tax	Implemented as planned

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

*UShs 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	595
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	10,556	5,044
<b>Total for Key Service Area</b>	<b>19,576</b>	<b>5,639</b>
Wage	0	0
Non-Wage	19,576	5,639
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.	The Department did not have DSC Meetings because members ended their term of Office.
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**VOTE: 824 Bushenyi District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
Salaries for District Service Commission Staff paid for 3months. 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 9 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.	The District does not have functional DSC. Their term of Office ended.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	10,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,200	9,316
221001 Advertising and Public Relations	5,000	3,000
221007 Books, Periodicals & Newspapers	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	7,200	3,230
221011 Printing, Stationery, Photocopying and Binding	6,200	3,100
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	3,560	2,100
223005 Electricity	500	400
223006 Water	500	400
227001 Travel inland	35,495	25,696
<b>Total for Key Service Area</b>	<b>121,490</b>	<b>62,040</b>
Wage	28,835	10,298
Non-Wage	67,403	34,514
GoU Dev	25,252	17,228
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**

Payment of salaries for DEC members and Speaker for 3 Months	Payment of salaries for DEC members and Speaker for 9 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
3 DEC meetings organized and held	9 DEC meetings organized and held	Implemented as planned

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	178,830	107,298
221007 Books, Periodicals & Newspapers	1,260	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,100	2,175
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	2,040	1,020
227001 Travel inland	57,200	36,383
<b>Total for Key Service Area</b>	<b>246,830</b>	<b>149,376</b>
Wage	178,830	107,298
Non-Wage	68,000	42,078
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.	5 council meeting were organized and held, Welfare for Speaker and D/Speaker procured, Fuel for office operation procured to ease service delivery. Airtime for council coordination procured.	Implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	960
222001 Information and Communication Technology Services.	560	560
227001 Travel inland	8,740	7,560
<b>Total for Key Service Area</b>	<b>10,580</b>	<b>9,080</b>
Wage	0	0
Non-Wage	10,580	9,080
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**VOTE: 824 Bushenyi District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
2 council meetings organized and held	5 council meetings organized and held	Implemented as planned
6 standing committee meetings organized and held	18 standing committee meetings organized and held	Implemented as planned

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	135,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	11,320
221001 Advertising and Public Relations	4,573	200
221009 Welfare and Entertainment	7,262	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	900	500
227001 Travel inland	68,208	64,256
<b>Total for Key Service Area</b>	<b>373,843</b>	<b>213,278</b>
Wage	0	0
Non-Wage	373,843	213,278
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	Coordination of District Council meetings to ensure smooth operation 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	44,301	32,900
221009 Welfare and Entertainment	2,640	1,320
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	5,087	3,100
<b>Total for Key Service Area</b>	<b>53,228</b>	<b>37,320</b>
Wage	44,301	32,900
Non-Wage	8,927	4,420
GoU Dev	0	0

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 4 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	5,951
221009 Welfare and Entertainment	2,275	1,647
221011 Printing, Stationery, Photocopying and Binding	1,400	941
222001 Information and Communication Technology Services.	373	280
227001 Travel inland	19,344	14,190
<b>Total for Key Service Area</b>	<b>33,552</b>	<b>23,010</b>
Wage	0	0
Non-Wage	13,552	8,495
GoU Dev	20,000	14,515
Ext Finance	0	0
<b>Total for Department</b>	<b>867,061</b>	<b>502,652</b>
Wage	251,966	150,496
Non-Wage	569,844	320,413
GoU Dev	45,252	31,743
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

	6000 melliferous/bee foliage tree seedlings distributed	Melliferous tree seedlings were supplied in Q2
400 trainings conducted for 4,000 farmers in climate smart agriculture.	1,200 trainings conducted for 4,000 farmers in climate smart agriculture	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,979
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>5,979</b>
Wage	0	0
Non-Wage	8,000	5,979
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment of salaries for 33 extension staff for 3 months	32 staff paid for 6 months	1 Assistant Veterinary Officer died
Monitoring, supervision and certification of 56 agro-input dealers including 26 coffee/tea nursery operators	42 agro input dealers and 12 coffee nurseries monitored	Nil
Provision of Artificial Insemination services and livestock vaccination to farmers	562 cattle inseminated with improved breed semen	More farmers are demanding for Artificial Insemination Services
400 trainings for 4,000 farmers in improved improved farming technologies including enterprise selection and development PDM beneficiaries	1,286 farmer trainings conducted and 25,191 farmers trained in enterprise profitability analysis and selection, enterprise development, best agronomic and animal husbandry practices, disease control	More farmers are being trained under PDM in enterprise selection and profitability analysis
conducting 5 plant clinic sessions across 14 LLGs and conducting 80 crop pest & disease surveillance visits and 4 meetings	12 plant clinic sessions conducted	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,138,112	795,800
227001 Travel inland	207,857	150,679

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	2,800	800
228002 Maintenance-Transport Equipment	12,800	1,791
<b>Total for Key Service Area</b>	<b>1,361,569</b>	<b>949,071</b>
Wage	1,138,112	795,800
Non-Wage	223,457	153,271
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**

Payment of electricity for veterinary laboratory

Collection of blood and faecal samples from the field and analysis of samples

Procurement of veterinary laboratory consumables

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,680
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>6,680</b>
Wage	0	0
Non-Wage	9,000	6,680
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**

farmer trainings through meetings, radio talk shows	- beneficiaries are contact with 9 suppliers of micro scale irrigation facilities - 1 radio talk shows	Nil
Farmer trainings through farmer field schools	14 farmer field schools are operational and 280 farmers are participating in trainings	A farmer field school has been established in each sub county

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Operation and maintenance of established micro scale irrigation systems/facilities	107 micro scale irrigation facilities established across the district are all functional	Nil
Provision of extension support services to farmers including supervision and monitoring by leaders	Technical supervision on the functionality of Micro Scale Irrigation facilities was done by the Senior Agriculture Engineer and Agriculture Extension workers	Nil
Support 5 farmers to install Micro scale irrigation systems	107 Micro Scale Irrigation facilities were installed across the district	all installations were done by the end of Q2
NA	-107 stablished micro scale irrigation facilities have been maintained and are all operational	Ugift project closed out in December 2025
NA	-all the 107 established micro scale irrigation facilities have been maintained and are operational	Ugift Project closed out in December 2025

**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	2,400
221002 Workshops, Meetings and Seminars	8,000	5,975
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,328
222001 Information and Communication Technology Services.	1,200	1,200
224003 Agricultural Supplies and Services	15,500	2,265
225202 Environment Impact Assessment for Capital Works	3,000	692
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	114,133	49,368
312299 Other Machinery and Equipment- Acquisition	299,397	188,928
<b>Total for Key Service Area</b>	<b>456,029</b>	<b>254,655</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	456,029	254,655
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**

	62 bags of coffee fertilizer were procured	Nil
Procurement of 2 motor cycles	2 motor cycles were procured	Procured on Q2
Renovation and refurbishment of veterinary laboratory	Renovation and refurbishment of veterinary laboratory completed	Nil

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
Maintenance of Ruhandagazi fish fry centre and fry production	Ruhandagazi fish fry centre and fry production maintained	Nil
	2 computer sets procured in Q2	2 computer sets procured in Q2

**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	392,645
221008 Information and Communication Technology Supplies.	1,050	680
223005 Electricity	1,500	0
224003 Agricultural Supplies and Services	54,000	30,265
225202 Environment Impact Assessment for Capital Works	307	300
225204 Monitoring and Supervision of capital work	6,000	1,754
227001 Travel inland	60,459	44,078
228004 Maintenance-Other Fixed Assets	9,800	6,400
312216 Cycles - Acquisition	20,000	19,980
312221 Light ICT hardware - Acquisition	7,500	0
<b>Total for Key Service Area</b>	<b>737,035</b>	<b>496,102</b>
	Wage	392,645
	Non-Wage	44,758
	GoU Dev	58,699
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Veterinary laboratory consumables procured	Nil	Planned for Q4
Samples collected from the field and analysed and diagnosis made from the veterinary laboratory	850 samples collected and analysed	Nil

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

Conducting 5 plant clinics in 5 LLGs	9 plant clinics conducted in 9 LLGs	Nil
Renovation and refurbishment of veterinary laboratory at the district H/Qtr	Veterinary laboratory renovation and refurbishment completed	Nil
	No veterinary supplies were procured	Nil
	Nil	Nil

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,696	2,138
221001 Advertising and Public Relations	500	240
221002 Workshops, Meetings and Seminars	4,800	4,800
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,550	1,800
222001 Information and Communication Technology Services.	2,800	1,400
223005 Electricity	4,000	4,000
224003 Agricultural Supplies and Services	6,807	2,500
227001 Travel inland	22,903	15,786
228001 Maintenance-Buildings and Structures	20,838	849
228002 Maintenance-Transport Equipment	12,000	447
<b>Total for Key Service Area</b>	<b>82,893</b>	<b>35,459</b>
	Wage	0
	Non-Wage	34,610
	GoU Dev	849
	Ext Finance	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	All the 56 Parish Development Committees operations facilitated for 6 months	Nil
Facilitation of 56 Parish chiefs / Town Agents with housing allowance for 12 months	56 Parish Chiefs/Twon Agents facilitated with housing allowances for 6 months	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	125,432	61,912
<b>Total for Key Service Area</b>	<b>125,432</b>	<b>61,912</b>
	Wage	0
	Non-Wage	61,912

**VOTE: 824** Bushenyi District

**Quarter 3**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,779,959</b>
	Wage	1,188,445
	Non-Wage	307,210
	GoU Dev	314,203
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
salaries paid for all health staff for 3 months in the district	All health department staffs have received their salaries in the last 9 months	Committed managers and availability of funds
salaries paid for all health staff for 3 months in the district	all health staffs receive their pay for the last 9 months	Committed administrators, and availability of funds
20 outreaches conducted district wide		Availability of PHC funds, enabling working environment and committed staffs
200 new FP users enrolled	760 new users of family planning	availability of FP commodities
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
150 clients timely attending ANC 1 visits and Post Natal care	10,412 mothers attending ANC 1 timely	Enabling enabling working environment, effective leadership, timely availability of PHC funds and committed staffs
4 Sensitizations done on adolescent girls on menstrual hygiene	46 sensitisations done adolescent health	Availability of funds and committed staffs
Reduction in morbidity due to HIV, Malaria and TB	TB cases reduced across the district	Government support on cast campaign for TB
2 Promotional physical health activities and BCC across all categories	78 health education sessions conducted	Support by PHC funds and committed staffs
2500	11,740 mothers receive skilled delivery	support from the district health team, committed staffs

**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	3,339,637
221001 Advertising and Public Relations	12,800	0
221009 Welfare and Entertainment	8,500	1,400
221011 Printing, Stationery, Photocopying and Binding	8,200	0
222001 Information and Communication Technology Services.	4,650	114
224001 Medical Supplies and Services	15,000	0
227001 Travel inland	310,367	1,632
263308 Sector Conditional Grant (Non-Wage)	570,599	427,949
<b>Total for Key Service Area</b>	<b>5,845,033</b>	<b>3,770,733</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,914,917
	Non-Wage	3,339,637
	GoU Dev	570,599
	Ext Finance	0
		427,949
		0
		3,146

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

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

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	102,362	51,000
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	54,613	40,960
312121 Non-Residential Buildings - Acquisition	509,503	5,348
<b>Total for Key Service Area</b>	<b>668,478</b>	<b>98,308</b>
	Wage	0
	Non-Wage	0
	GoU Dev	668,478
	Ext Finance	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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
150 new cases of HIV initiated in care		
Reduced morbidity & mortality due to HIV,TB & Malaria		
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
25 new cases of TB diagnosed and treated		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
All clients accessed for nutrition at OPD, Immunisation, & MCH department	All clients accessed for nutrition at OPD, Immunisation, & MCH department	Availability of assessment tools and committed staffs
Infant, Under 5, and maternal death	Reduction in Infant, Under 5, and maternal death	frequent CMEs to HWs and community sensitization

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,041	289,531
<b>Total for Key Service Area</b>	<b>386,041</b>	<b>289,531</b>
Wage	0	0
Non-Wage	386,041	289,531
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**

40 health facilities supported supervised	125 facility visits conducted	committed EDHMT and availability of funds
40 facilities coordinated	120 Facility visits done	Availability of funds and committed DHO
sensitisation of all households to have no Open defecation practises	85% of households have no open defecation practices	Support by the VHTs and Health inspectorate staffs
Dissemination of adolescent health policy	school health programs conducted	committed staffs
Increase access to safe water, sanitation and WASH	60 community sensitization activities have been conducted	availability of PHC funds

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	1,600	1,200

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,950	5,947
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	47,744	35,793
228002 Maintenance-Transport Equipment	15,000	10,935
<b>Total for Key Service Area</b>	<b>75,814</b>	<b>56,515</b>
Wage	0	0
Non-Wage	75,814	56,515
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      15 Health related Inspections done in public health places      Availability of funds

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

10 health promotion on sanitation campaigns done

**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	1,200	0
224001 Medical Supplies and Services	11,000	0
227001 Travel inland	6,300	0
228004 Maintenance-Other Fixed Assets	600	500
<b>Total for Key Service Area</b>	<b>19,100</b>	<b>500</b>
Wage	0	0
Non-Wage	19,100	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,994,466</b>	<b>4,215,587</b>
Wage	4,914,917	3,339,637
Non-Wage	1,051,554	774,495

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**VOTE: 824** Bushenyi District

**Quarter 3**

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GoU Dev	668,478	98,308
Ext Finance	359,517	3,146

# VOTE: 824 Bushenyi District

Quarter 3

**Department: 060 Education**

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

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

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. Evaluation done. Contracts award done. Payment of the construction of two class room blocks done for the Nyakatooma III P/S and Kacuncu P/S	Delayed procurement processes
Payment of Retetion for projects constructed in 2024/2025 FY	Payment of Retention for projects constructed in 2024/2025FY not yet done	Delayed submission of requisitions by the contractors

**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	15,170
312121 Non-Residential Buildings - Acquisition	334,384	248,788
<b>Total for Key Service Area</b>	<b>351,955</b>	<b>263,958</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	351,955	263,958
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 for9 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	5,641,744
263308 Sector Conditional Grant (Non-Wage)	1,088,100	607,117
<b>Total for Key Service Area</b>	<b>8,874,237</b>	<b>6,248,861</b>
Wage	7,786,137	5,641,744
Non-Wage	1,088,100	607,117
GoU Dev	0	0

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

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

**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	Payment of Secondary capitation Grant done to all Secondary schools.	implemented as planned
NA	Payment of capitation Grant for Kanyamurera Seed School done	implemented as planned
NA	Payment of capitation Grant for Kanyamurera Seed School	Implemented as planned

**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	865,994
<b>Total for Key Service Area</b>	<b>1,356,380</b>	<b>865,994</b>
Wage	0	0
Non-Wage	1,356,380	865,994
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 9 Months done.	Implemented as planned
NA	Payment for construction of Kanyamurera Seed School. done	Implemented as planned. The District got supplementary budget
NA	Payment for construction of Kanyamurera Seed School. done	The District got supplementary budget

**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	5,678,370
312121 Non-Residential Buildings - Acquisition	0	355,476
<b>Total for Key Service Area</b>	<b>7,451,875</b>	<b>6,033,846</b>
Wage	7,451,875	5,678,370
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	355,476
	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. Payment of Salaries for Tertiary Institutions for 9 months. 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	1,376,576	1,032,432
<b>Total for Key Service Area</b>	<b>1,376,576</b>	<b>1,032,432</b>
Wage	1,376,576	1,032,432
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( Skills Development) Grant to Tertiary Institutions was done. Implemented as planned

**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	222,776
<b>Total for Key Service Area</b>	<b>335,843</b>	<b>222,776</b>
Wage	0	0
Non-Wage	335,843	222,776
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**

# VOTE: 824 Bushenyi District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
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. 3 Quarterly Meetings with school stakeholders done. Data collection on TELA System ensured.	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	368	330
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	49,000	32,659
<b>Total for Key Service Area</b>	<b>50,368</b>	<b>32,989</b>
Wage	0	0
Non-Wage	50,368	32,989
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 9 months. Supervision of staff activities ensured. Implementation of Education policies. Monitoring and Supervision of Government projects. Launching and Commissioning of capital projects 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

# VOTE: 824 Bushenyi District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

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.

**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	90,536
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	400	200
221008 Information and Communication Technology Supplies.	700	450
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	55,000	51,085
<b>Total for Key Service Area</b>	<b>191,188</b>	<b>153,771</b>
Wage	122,888	90,536
Non-Wage	68,300	63,235
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 infrastructure and staffed**

Monitoring and supervision of capital Projects and Vehicle maintenance.	Monitoring and supervision of capital Projects and Vehicle maintenance. done.	Implemented as planned
Payment of Retention for projects constructed in 2024/2025 FY	Payment of Retention for projects constructed in 2024/2025 FY done.	Implemented as planned
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.	Payment for the construct of 5 stance Pit Latrine done on the following schools. Bumbaire P/S, Kiyagara p/s , St Mary's P/S, Nyampiki P/S, and Kyeikamba P/S.	Implemented as planned
Completion of 2 Classroom blocks at St Ambrose Nyakazinga P/S	Evaluation of bid documents done. Contracts awarded. Works in progress.	Works still in progress and could not be paid

**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	10,612

# VOTE: 824 Bushenyi District

Quarter 3

**Department: 060 Education**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	243,666	122,361
228002 Maintenance-Transport Equipment	10,000	3,900
228004 Maintenance-Other Fixed Assets	20,573	20,082
<b>Total for Key Service Area</b>	<b>287,683</b>	<b>156,955</b>
Wage	0	0
Non-Wage	287,683	156,955
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**

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
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.	Implemented as planned
Welfare for pupils and communities during sports provided.	Welfare for pupils and communities during sports provided.	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	6,600	4,850
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,400	1,100
227001 Travel inland	26,000	17,090
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>24,040</b>
Wage	0	0
Non-Wage	40,000	24,040
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**VOTE: 824 Bushenyi District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
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. assessment and identification of learners with special needs done. Provided guidance and counselling to learners with SEN , their parents and Teachers. Offered quigong therapy to learners with Autism	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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,329,104</b>	<b>15,047,621</b>
Wage	16,737,475	12,443,082

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**VOTE: 824** Bushenyi District**Quarter 3**

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Non-Wage	3,239,674	1,985,106
GoU Dev	351,955	619,433
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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 9 months

No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,723	190,362
<b>Total for Key Service Area</b>	<b>255,723</b>	<b>190,362</b>
Wage	255,723	190,362
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

No variation

Operations and maintenance on Infrastructure done

Operations and maintenance on Infrastructure done

No variation

District feeder roads, Community Access roads and Urban roads maintained (Kicwangisa-Kyamamari-Ekihingire-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.)

48.1km of District feeder roads maintained ( Buhimba-Kyarwamukara-Kibona,Bwera-Kyamugambira-Rwemitozo, Rwenjojo-Kyamabare-Kitatera, Swazi Road, Katima-Swazi, Ibaare T/C Nyamahwa Bridge-Kiyaga, Kitwe-Rubingo, Katikamwe-Bitanako-Omukabare; Omukayembe-kitwe)

No variation

Environmental and climate change screening, social safeguards, HIV Mainstreaming , on road projects done

Environmental and climate change screening and social safeguards on road projects done.

No variation.

Works appraised, launched, supervised, monitored and Commissioned

Works appraised, supervised and monitored.

No variation.

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

District feeder roads, Community Access roads and Urban roads maintained

District road equipment and Vehicles maintained and repaired

Road Maintenance works launched, supervised, monitored and commissioned

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

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	5,200	1,510
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,200	3,093
223005 Electricity	12,000	4,236
223006 Water	5,000	2,061
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	3,660
225203 Appraisal and Feasibility Studies for Capital Works	8,000	5,979
227001 Travel inland	46,688	24,476
228001 Maintenance-Buildings and Structures	34,100	6,393
228002 Maintenance-Transport Equipment	133,000	118,445
228004 Maintenance-Other Fixed Assets	1,029,188	604,484
263402 Transfer to Other Government Units	184,130	164,347
<b>Total for Key Service Area</b>	<b>1,471,406</b>	<b>938,684</b>
Wage	0	0
Non-Wage	1,471,406	938,684
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,727,129</b>	<b>1,129,045</b>
Wage	255,723	190,362
Non-Wage	1,471,406	938,684
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824 Bushenyi District****Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	431	0
<b>Total for Key Service Area</b>	<b>431</b>	<b>0</b>
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	Payment of staff salaries paid for 3 Months	No variation
Environmental and social management practices managed		
Appraisal of capital projects	Capital projects to be implemented in the net financial year were approved by the Assistant Engineering officer-water	No variation
Launching supervision Monitoring and commissioning of projects	Projects of rehabilitation of 16 water points and Extension of piped water to Nkanga and Nyabubare were monitored and launched awaiting commissioning.	No variation
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.	Rehabilitation of protected springs, boreholes and shallow wells in different sub counties has been done awaiting commissioning.	No variation

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

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	6 Sensitization, 2 meetings(coordination and extension), 20 Activation of water user committees at sub county levels done.(Kyamuhunga, Ibaare, Ruhumuro and Bitooma).	No variation
Supply and installation of solar batteries and alarm system for Nyabubare sub county water system	Supply and installation of solar batteries and alarm system for Nyabubare sub county water system was done and the supplier paid. this is operational	No variation
Extention of piped water to Nyabubare and Nkanga sub counties ( supply of 16 KM of pipes and fittings)	Supply of 17.8 KM of pipes was done by Multiple industries and the MOU signed with NWSC. The project is being completed awaiting commissioning.	No variation

**VOTE: 824 Bushenyi District**

**Quarter 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Office operations activities implemented to ease and ensure improved service delivery. fuel for office operations, stationary was procured to aid the office works No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,747	64,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,020	1,804
221002 Workshops, Meetings and Seminars	10,000	9,213
221011 Printing, Stationery, Photocopying and Binding	1,000	440
225202 Environment Impact Assessment for Capital Works	5,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,000	12,827
227001 Travel inland	62,019	37,896
228002 Maintenance-Transport Equipment	8,000	2,532
312121 Non-Residential Buildings - Acquisition	190,999	170,583
312233 Medical, Laboratory and Research & appliances - Acquisition	42,000	0
<b>Total for Key Service Area</b>	<b>432,784</b>	<b>305,606</b>
Wage	85,747	64,310
Non-Wage	64,204	38,954
GoU Dev	282,833	202,342
Ext Finance	0	0
<b>Total for Department</b>	<b>433,215</b>	<b>305,606</b>
Wage	85,747	64,310
Non-Wage	64,634	38,954
GoU Dev	282,833	202,342
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	10	Activity done as planned
60 men and women, women and youth trained about new green efficient technologies	60	Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,002	657
<b>Total for Key Service Area</b>	<b>1,002</b>	<b>657</b>
Wage	0	0
Non-Wage	1,002	657
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	750	Activity done as planned
District local forest reserve at Kyamuhunga maintained	1	Activity done as planned
50,000 tree seedlings supplied to farmers	0	No trees yet supplied by Ministry
Local Revenue from Forestry produce mobilized and collected	150,000	Activity done as planned
1000 trees planted on public land.	None	Activity shifted to quarter 4

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

200 men, women and youth supported to undertake exchange visit to areas where wetlands are well managed	100	Activity done as planned
One gender responsive wetland resource user committee trained and equipped to manage the wetland	1	Activity done as planned
one gender responsive wetland resource user committee formulated	1	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	None	UNDP has not yet released funds
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# VOTE: 824 Bushenyi District

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	UNDP has not yet released done
582 men, women and youth trained on sustainable renewable energy technologies	None	UNDP has not yet released done
800 men, women and youth trained on climate smart agriculture	None	UNDP has not yet released done
700 farmers trained and supported with alternative livelihoods	None	UNDP has not yet released done
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
100 men, women and youth trained as champions in wetland management	None	UNDP has not yet released done
10 KM of wetland boundary surveyed and demarcated	None	UNDP has not yet released done
30 men, women and youth empowered to manage wetlands	None	UNDP has not yet released done
200 men, women and youth sensitized about wetland demarcation procedures	None	UNDP has not yet released done
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
150 Hactares of degraded wetlands restored	18	Money from UNDP has not yet come
1 sensitization meeting about wetland management conducted	3	Activity done as planned
1 consultation visit to line ministry conducted	2	Activity done as planned
15 compliance visits on wetland management conducted	45	Activity done as planned
25 men, youth and women trained on wetlands management	None	Activity shifted to 4th quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,000	2,990
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224003 Agricultural Supplies and Services	99,997	0
227001 Travel inland	118,525	20,309
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>24,049</b>
Wage	0	0

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

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

Environmental screening of government projects done	1	Activity done as planned
16 Monitoring for compliance done	48	Activity done as planned
Certification of completed projects done	1	Activity done as planned
Staff salaries paid for 3months	9	Activity done as planned
Staff performance, appraisal and score card management done.	1	Activity done 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	384,029	288,011
227001 Travel inland	7,000	5,229
<b>Total for Key Service Area</b>	<b>391,029</b>	<b>293,240</b>
Wage	384,029	288,011
Non-Wage	7,000	5,229
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**

17 area land committees trained and operationalized	17	Activity done as planned
Physical Development Plans on Town councils started on	None	No funds released yet
5 government lands surveyed and titled	15	Activity done as planned
75 private files processed for land titling	135 files	Few people applied
5 development plans approved	11	Few plans received

**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
<b>Total for Key Service Area</b>	<b>11,831</b>	<b>0</b>

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,831
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>749,384</b>
	Wage	384,029
	Non-Wage	365,355
	GoU Dev	0
	Ext Finance	0

**VOTE: 824** Bushenyi District

Quarter 3

**Department: 100 Community Based Services**

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

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.	165 groups/VSLAs registered and trained. 14 CDOs facilitated for monitoring visits to 200 groups/VSLAs for promoting integrated learning for wealth creation for 3 qrs . 3 sensitisation meetings conducted. 3 mentorship conducted. 3 staff meeting held.	Increased community mobilisation by key stakeholders including local council leaders.
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.	9 monitoring and follow-up visits conducted for joint UWEP and YLP revolving loans for recoveries at group level. 19 women & 4 groups submitted for support under UWEP/YLP. 19 women and 4 youth groups trained, 3 report submitted, 15 GRCs trained. 3 social	Inadequate funding. GROW project operational funds were not released by the Ministry.

**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	750
227001 Travel inland	81,604	27,857

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>82,604</b>	<b>28,607</b>
	Wage	0	0
	Non-Wage	82,604	28,607
	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 9 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	108,494
	<b>Total for Key Service Area</b>	<b>153,102</b>
	Wage	108,494
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320146 Support to special interest Groups**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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.	3 meetings for Councils of SIGs, 4 Chairpersons of SIGs facilitated. 9 monitoring visits done. 12 PWDs and 6 Older persons' groups supported. 20 CWDs handled. 25 juveniles, 120 welfare cases handled. 17 staff mentored. 45 work places inspected. 60 labour	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	0
227001 Travel inland	40,201	18,604
<b>Total for Key Service Area</b>	<b>41,201</b>	<b>18,604</b>
Wage	0	0
Non-Wage	41,201	18,604
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>276,906</b>	<b>155,704</b>
Wage	153,102	108,494
Non-Wage	123,805	47,210
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

BFP for 2026/2027 prepared and submitted to MoFPED. Office facilities including Computers, printers maintained. Office operation activities executed.

BFP for 2026/2027 was prepared and submitted to MoFPED. Office facilities including Computers, printers maintained to easy service delivery. Office operation activities executed.

Implemented as planned

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

Construction of 5 stance Pit Latrine at Kyamuhunga HCIII was done and its functional

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 paid for 9 months. quarterly Physical planning committee meetings were facilitated and reports on physical planning produced and submitted.

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.

Preparation of the Draft Annual Budget Estimates copies & submitted to Council for laying and to the MoFPED . Preparation of 2 Quarterly PBS progress reports & submission to MFPED. Quarter 1 & 4 PBS progress report prepared and submitted to MFPED .

Implemented as planned

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	43,200	29,494
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,705
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	71,627	43,492
312121 Non-Residential Buildings - Acquisition	182,066	29,351
<b>Total for Key Service Area</b>	<b>308,893</b>	<b>107,041</b>
Wage	43,200	29,494
Non-Wage	37,627	19,758
GoU Dev	228,066	57,789

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

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

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Launching and Commissioning of Government Programs.	Launching and Commissioning of Government Programs.	No Variation
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, supervision and Commissioning of Government Programmes by District Executive Committee, Technical Staff and Finance, Committee. Carrying out Field appraisal and environmental impact assessment for Capital Projects.	Implemented as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	26,581	24,058
<b>Total for Key Service Area</b>	<b>32,581</b>	<b>27,058</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,581	27,058
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

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. Training of Staff in balanced score card done. Training of LLGs in SPEAR data base. Training of staff in planning and budgeting. guidelines . BARAZAS were organized and conducted in LLGs.	Implemented as planned
Higher and Lower Local Government Assessment Carried out. Post Assessment for both HLG and LLGs organized and conducted.	Higher and Lower Local Government Assessment Carried out. Post Assessment for both HLG and LLGs organized and conducted.	Implemented as planned
Contract Committee members inducted on their roles., Rewards and Sanction committee members inducted. Rewards and Sanction committee meetings organized and held.	Contract Committee members inducted on their roles., Rewards and Sanction committee members inducted. and reports prepared and submitted	Implemented as planned.

**VOTE: 824** Bushenyi District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,581	15,380
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	20,243	7,000
227001 Travel inland	16,290	15,290
<b>Total for Key Service Area</b>	<b>64,114</b>	<b>39,670</b>
Wage	0	0
Non-Wage	15,243	2,000
GoU Dev	48,871	37,670
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 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 2025/26Y. Capacity of the District Development Committee strengthened. HLG and LLGs trained in planning	Implemented as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,290	16,290
<b>Total for Key Service Area</b>	<b>16,290</b>	<b>16,290</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,290	16,290
Ext Finance	0	0
<b>Total for Department</b>	<b>421,879</b>	<b>190,060</b>
Wage	43,200	29,494
Non-Wage	52,870	21,758
GoU Dev	325,809	138,809

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**VOTE: 824** Bushenyi District

**Quarter 3**

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

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Staff salaries processed and paid 3 months	Staff salaries processed and paid 9 months	Implemented as planned
1 governments audited quarterly and reports submitted to District council on time	District and 14 lower local governments audited quarterly and reports submitted to District Speaker on time, Internal Auditor General, RDC and Internal Auditor General and Permanent secretary MoLG.	Implemented as planned
Primary, secondary and tertiary schools, Health units audited and reports prepared and submitted to council quarterly	28 Primary, 3 secondary and 1 tertiary schools, 20Health units audited and reports prepared and submitted to the District Speaker.	Implemented as planned
Special audits,handover witnessed and report prepared whenever called up on. Payment of Suubscription for Local Government Internal Auditors Association.	2 Special audits carried out at Bitooma TC Headquarters. Handover for Health Units, Primary schools witnessed and report prepared . Payment of Subscription for Local Government Internal Auditors Association.	Implemented as planned.
statutory reports submitted and acknowledged by the relevant ministries and information delivered to LLGs staff on quarterly basis	Statutory quarterly report prepared and submitted and acknowledged by the relevant Offices and ministries and information delivered to LLGs staff on quarterly basis	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	28,845	12,103
221009 Welfare and Entertainment	1,320	990
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	750	550
227001 Travel inland	50,630	23,692
<b>Total for Key Service Area</b>	<b>82,545</b>	<b>38,085</b>
Wage	28,845	12,103
Non-Wage	53,700	25,982
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,545</b>	<b>38,085</b>
Wage	28,845	12,103
Non-Wage	53,700	25,982
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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 brochures and posters purchased.	The activity was not done.	The money was not coded according to the guidelines.
Liaise with MTWA,UWA,UTB and UTA in coordinating tourism related activities.	The activity was not done.	To be done in the forth quarter.
Tourism sites identified and profiled.	4 Tourism sites were identified and profiled.	No reason for variation.
None	1 Facilitation and funding activity of world tourism day undertaken.	No variation.
Updating and inspecting accommodation facilities.	50 Updating and inspecting accommodation facilities.	No reason

**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.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	100	75
227001 Travel inland	8,095	5,051
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,626</b>
Wage	0	0
Non-Wage	10,795	5,626
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**

PDM and EMYOOGA SACCOs given technical support through trainings in operations	34 Emyooga Saccos were supervised.. 56 PDM Saccos were given technical support on PRF Loan recoveries.	No reason.
SACCOs and cooperatives supervised and trained.	The activity not yet done.	To be done in the fourth quarter.
Data collection for all value addition facilities done.	32 Data collection for value addition facilities done. 109 Business' standards Products surveyed in expiry date, quality and quantity.	No reason.

**VOTE: 824** Bushenyi District

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
LED-Private investors attained for the Projects to be pursued	7 LED projects submitted to Ministry of finance PPP department and 6 projects approved that is Construction of Apartments, Construction of a mall, Playground into a stadium, Fish farm into fry center, Multipurpose hall into a recreation center.	No Variation.
Payment of staff salaries for 3 Months	Payment of staff salaries for 9Months.	No reason.

**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	50,573
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,200	445
227001 Travel inland	36,019	25,700
<b>Total for Key Service Area</b>	<b>117,528</b>	<b>77,017</b>
Wage	79,310	50,573
Non-Wage	38,219	26,445
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>128,324</b>	<b>82,643</b>
Wage	79,310	50,573
Non-Wage	49,014	32,070
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824 Bushenyi District****Quarter 3****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 Q3
Number of schools and tertiary institutions connected to	Number	20	19

**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 Q3
Number of facilities managed	Number	13	24

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	300	200

**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 Q3
No. of media engagements conducted per vote	Number	20	16

**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 Q3
No of MDAs and LGs supported on decentralised	Number	12 months	8

**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 Q3
No. of staff supported to undertake their roles and	Number	2040	2040

**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 Q3
Number of monitoring exercises conducted on service	Number	24	20

**VOTE: 824** Bushenyi District

Quarter 3

**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 Q3
Proportion of approved LG staff positions filled.	Number	90%	85%

**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 Q3
% 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 Q3
Number of LG inspection reports produced	Number	4	3

**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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	5	3

**VOTE: 824** Bushenyi District

Quarter 3

**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 Q3
Number of planning and budgeting documents produced	Number	4	3

**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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	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 Q3
No. of procurement and disposal report prepared	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	200	

**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 Q3
Number of monitoring field visits conducted	Number	4	3

**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 Q3
Number of corruption cases investigated	Number	1	1

**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 Q3
Number of LG inspection reports produced	Number	4	4

**VOTE: 824** Bushenyi District

Quarter 3

**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 Q3
Percentage of LG Councils receiving and scrutinising	Percentage	6	6

**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 Q3
% of facilities and equipment maintained	Percentage	4	3

**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 Q3
Number dairy farmers trained	Number	480	420 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 Q3
Number of farmers supported through the nucleus farms	Number	1000	32 farmers supported with

**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 Q3
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 Q3
Number of micro-irrigation systems established	Number	15	15 micro scale irrigation

**VOTE: 824** Bushenyi District

Quarter 3

**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 Q3
Number of value chain actors trained in Harvest, post-	Number	15	15 value chain actors/

**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 Q3
Number of laboratories established and equipped	Number	1	1 veterinary laboratory

**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 Q3
Number of farmers supported through the nucleus farms	Number	24500	32 farmers supported with 64

**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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	80%	100% of villages have atleast

**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 Q3
Number of health facilities rehabilitated / expanded to	Number	1	

**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 Q3
% of Population who slept under an ITN the night before	Percentage	70%	

**VOTE: 824 Bushenyi District****Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	100	

**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 Q3
% of health institutions with Client Charters	Percentage	50	30

**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 Q3
Number LGs where reviewed Public Health/ WASH related	Number	200	200

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	10	8

**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 Q3
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 Q3
Number of ECCE centres registered	Number	123	83

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	8	6

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**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 Q3
Number of private primary schools inspected at least once	Number	126	

**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 Q3
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 Q3
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 Q3
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 Q3
Afirmative action government sponsorship scheme	Number	2000	2000

**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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

**VOTE: 824 Bushenyi District****Quarter 3****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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	12	6

**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 Q3
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 Q3
Number of qualified sports administrators and technical	Number	3	2

**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 Q3
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 Q3
Number of technical audits on road projects	Number	1	1

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**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 Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	80	85.8

**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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	15	

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length of water pipe network extended (Kms) in small	Number	16	

**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 Q3
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 Q3
Number of facilities/entities using green efficient	Number	60	12

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**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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	1	1

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	400	25

**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 Q3
Area (ha) of wetlands under management plans	Number	500	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	700	0

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	10	0

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	700	28

**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 Q3
Number environmental compliance monitoring and	Number	60	45

**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 Q3
Number of Town Council PDPs developed		5	0

**VOTE: 824** Bushenyi District**Quarter 3****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 Q3
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 Q3
Percentage of villages sensitized on the negative social and	Percentage	280 villages in 56 parishes	210 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 Q3
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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	3

**VOTE: 824** Bushenyi District

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**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 Q3
Number of M&E activities conducted	Number	8	6

**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 Q3
Proportion of LGs plans aligned to NDP	Number	100%	100%

**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 Q3
Number of Indicators compiled from Non -tradition data	Number	6	6

**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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20	

**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 Q3
Number of LG inspection reports produced	Number	4	3

**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 Q3
Proportion of Ugandan enterprises associating with	Percentage	80	0

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# VOTE: 824 Bushenyi District

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

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**Vote Function: 10 Commercial Services**

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**Programme: 07 Private Sector Development**

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**Key Service Area: 190036 Trade Development**

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**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	0	

**VOTE: 824** Bushenyi District

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 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	7,893
Nyamiyaga Health Centre II	Nyamiyaga Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Kyeizooba SC Health Services	Kyeizooba SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Bwera Health Centre Two	Bwera Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	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>					
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 3**

<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: 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>					
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
NYAMITOOOMA P.S	NYAMITOOOMA PS	Programme Conditional Grant - Non Wage Recurrent		3,690	0
MWENGURA P.S.	MWENGURA PS	Programme Conditional Grant - Non Wage Recurrent		7,070	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>					
Kyeizooba SubCounty	Late Cowboy-Buyanja Mosque	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,069	13,069
<b>LCIII: 236395 Bitooma 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>					
Bitooma SubCounty	Nyanga-Nyamishundo	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,572	6,572
<b>LCIII: 236396 Kyamuhunga 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	Kyamuhunga sc	Locally Raised Revenues		7,303	0

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	3,743
Kibazi HC III	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
<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	0	13,270	13,270
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 3**

<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)	0	9,882	9,882
<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	Sanitation activities in swazi parish, Kyamuhunga sub county have been started on. Sanitation cleaning days were also launched in Kyamuhunga sub county	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

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236397 Kakanju 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 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
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<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>					
MWENGURA S.S	Mwengura SS	Programme Conditional Grant - Non Wage Recurrent		95,300	0

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236397 Kakanju 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>					
Kakanju SubCounty	Tenga-Bwegyeme	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,762	10,762
<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	33,163
Kyabugimbiri Health Centre IV	Kyabugimbiri Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	81,582	40,791
<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	0	11,270	11,270
KYAMIKO P.S.	KYAMIKO PS	Programme Conditional Grant - Non Wage Recurrent		9,390	0

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236398 Kyabugimbi 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>					
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
KARYANGO P.S.	KARYANGO PS	Programme Conditional Grant - Non Wage Recurrent		9,050	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>					
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
<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>					
Kyabugimbi SubCounty	Mukora C.O.U-Omukabare	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,289	9,289

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire 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	Bumbaire SC	Locally Raised Revenues		5,640	0
<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	Provided	42,503	13,198
<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	Provided	19,344	4,612
<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

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 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
<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	Locally Raised Revenues		15,000	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		598,793	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

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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 -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
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

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,000	0
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

**VOTE: 824** Bushenyi District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		328,734	0
<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	4,079
Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Programme Conditional Grant - Non Wage Recurrent	0	16,316	6,597
Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Programme Conditional Grant - Non Wage Recurrent	0	13,194	6,597
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
<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	its on going	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	Feasibility Studies or Screening of Projects are on going	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	site visits have been conducted and are ongoing	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	done	17,571	15,170

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire 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 a classroom block at ST Andrews	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	36,597	90,134
Non Residential Buildings - Contractor	Payment of Retention for 2024-25FY	Programme Conditional Grant - Development	payment of retention	22,374	31,694
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<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>					
BUMBAIRE SEED SCHOOL	Bumbaire Seed School	Programme Conditional Grant - Non Wage Recurrent		67,360	0

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	243,666	122,199
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,900
<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: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	0
ICT - Toner	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	3,020
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	0
<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	2,422
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Admin Block	Locally Raised Revenues	0	12,000	4,236
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	District HeadQuarters	Locally Raised Revenues	0	5,000	2,061
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	District HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	5- Roads	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,660
<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	5,979
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	44,502
Travel Inland - Expenses	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,377	4,450
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HeadQuarters	Locally Raised Revenues	0	34,100	6,393
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,000	52,800
Vehicle Maintenance - Imprest	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	184,090
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumbaire Sub County	Kihunda-Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	7,000
<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	6,728

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<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: 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
<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	Land Titles under process	138,000	85,497
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Renovation of Multipurpose Hall	District Discretionary Equalisation Development Grant	Completed and awaits for payments	78,000	0
Non Residential Buildings - Contractor	Retention for Kagari, Nyakabingo & Kabushaho P/S	District Discretionary Equalisation Development Grant	Rentetion is at Voucher level for payments	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 and payment made	3,000	3,000
<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	Q3 Joint monitoring and Commissioning of capital projects was done	26,581	12,801

**VOTE: 824** Bushenyi District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 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	Done	23,581	2,380
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitator Expenses	Human Resource	District Discretionary Equalisation Development Grant	To be done in Quarter four	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Human Resource - Planning	District Discretionary Equalisation Development Grant	done	10,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	done	16,290	6,811
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	in progress	16,290	4,579
<b>LCIII: 236400 Ruhumuro 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	Ruhumuro SC	Locally Raised Revenues		8,987	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>					
Ruhumuro SC Health Services	Ruhumuro SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236400 Ruhumuro 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>					
Ruhumuro SC Health Services	Ruhumuro SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	6,551	3,276
<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>					
KIKOROIJO P.S	KIKOROIJO PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
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: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 060 Education</b>					
<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>					
KYABUGIMBI S.S	Kyabugimbi SS	Programme Conditional Grant - Non Wage Recurrent		194,340	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>					
Ruhumuro SubCounty	Rwandaro-Kansingyesa	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,793	6,793
<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	30,058

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236401 Kyamuhunga Town Council</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	Construction of a Pit Latrine at Kyamuhunga HCIII	District Discretionary Equalisation Development Grant	Completed and functional	30,166	29,351
<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	6,714
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Ibaare SC Health Services	Ibaare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
<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

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236402 Ibaare 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>					
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)	0	5,506	5,506
<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	Works in progress, At roofing level	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

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236403 Nyabubare 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>					
Nyabubare SC Health Services	Nyabubare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	22,475	8,158
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Nyabubare SC Health Services	Nyabubare SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
<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	51,612
<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	0	10,050	10,050
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

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
COMBONI SS BURUNGIRA	COMBONI SS BURUNGIRA	Programme Conditional Grant - Non Wage Recurrent		85,280	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: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Nyabubare SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	358,376	117,926
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyabubare SubCounty	Nyakibingo-Kahungye	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,966	16,966
<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: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Nyabubare	Programme Conditional Grant - Development	The supply and installation was done and the batteries are operational	29,961	0

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257544 Rwentuha 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	Rwentuha TC	Locally Raised Revenues		2,179	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>					
Rwentuuha Town Council	Rwentuuha-Rwagasha	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,661	48,451
<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	1,119,843
<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

**VOTE: 824** Bushenyi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273294 Bitooma Town Council</b>					
<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: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		87,860	0
<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 Kacuncu PS PS	Programme Conditional Grant - Development	Evaluation done. Contracts award done. works in progress but could not be paid before certificate of completion.	71,499	75,347
<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	Rentation is at Voucher level for payments	10,000	0

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	Kyabugimbi TC	Locally Raised Revenues		1,219	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: 225204 Monitoring and Supervision of capital work</b>					
Investment cost for capital works for Kyabugimbi renovations	Kyabugimbi HC IV	Transitional Conditional Grant - Development		0	0
<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: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Assorted Items	Nyabubare HC II & Kyabugimbi HC IV	Programme Conditional Grant - Development	They have been acquired awaiting commissioning	51,000	0
Medical Expenses - Medicines and Assorted Items	12 MCH facilities in the district	Programme Conditional Grant - Development	They have been procured and supplied to the user facilities	51,362	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works master plan designs	DHO'S office	Programme Conditional Grant - Development	on going	80,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	kyabugimbi HC IV	Programme Conditional Grant - Development	project is at MOU signing level	720,000	0
Non Residential Buildings - Other Construction works	Kyabugimbi HC IV	Programme Conditional Grant - Development	project is at MOU signing level	299,007	0
<b>LCIII: 273297 Nkanga</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	Nkanga SC	Locally Raised Revenues		2,138	0

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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>					
Bitooma Health Centre III	Bitooma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,102	6,551
Kakanju SC Health Services	Kakanju SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	15,863	7,932
Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Programme Conditional Grant - Non Wage Recurrent	0	16,316	6,482
Rutooma HC III	Rutooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Bushenyi UMSC Kakanju	Bushenyi UMSC Kakanju	Programme Conditional Grant - Non Wage Recurrent	0	6,551	3,276
Rutooma HC III	Rutooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,953	8,158
Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Programme Conditional Grant - Non Wage Recurrent	0	12,964	6,482
Kakanju SC Health Services	Kakanju SC Health Services	Programme Conditional Grant - Non Wage Recurrent	0	16,316	8,158
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Rushinya Health CentreTwo	Rushinya Health CentreTwo	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Bitooma Health Centre III	Bitooma Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,098	4,549
Nombe Health Centre Two	Nombe Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,079
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,533	3,266
<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	77,208
Ishaka Adventist Hospital	Ishaka Adventist Hospital	Programme Conditional Grant - Non Wage Recurrent	0	231,625	115,812

**VOTE: 824 Bushenyi District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	720	180
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<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>					
NKANGA P.S.	Nkanga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,730	7,730
KAKIRA P.S.	Kakira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,910	7,910
RWENTUHA P.S.	RWENTUHA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,530	12,530
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 3**

<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 3**

<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 3**

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