

VOTE: 824 Bushenyi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	658,806	658,805	0	0%
Discretionary Government Transfers	4,722,081	4,903,461	1,090,671	23%
Conditional Government Transfers	30,918,968	37,929,810	9,603,922	31%
Other Government Transfers	967,801	967,801	0	0%
External Financing	979,773	979,773	0	0%
Total Revenues shares	38,247,429	45,439,651	10,694,594	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,725,464	3,201,452	400,742	23%
Tourism Development	923	923	230	25%
Natural Resources, Environment, Climate Change, Land And Water	568,217	568,217	128,441	23%
Private Sector Development	65,001	65,001	12,239	19%
Integrated Transport Infrastructure And Services	2,136,134	2,175,016	237,413	11%
Digital Transformation	10,078	10,078	4,557	45%
Human Capital Development	26,780,872	27,911,356	5,892,672	22%
Public Sector Transformation	5,078,889	9,439,277	2,781,131	55%
Community Mobilization And Mindset Change	5,214	5,214	0	0%
Governance And Security	727,796	1,453,949	219,268	30%
Development Plan Implementation	1,148,842	609,169	73,437	6%
Grand Total	38,247,429	45,439,651	9,750,130	25%
Wage	23,750,588	24,585,045	5,730,317	24%
Non-Wage Recurrent	9,631,174	14,784,086	3,871,203	40%
Domestic Devt	3,885,894	5,090,748	148,609	4%
External Financing	979,773	979,773	0	0%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	658,806	658,805	0	0%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	0	0%
Business licenses	18,076	18,076	0	0%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	0	0%
Liquor licenses	9,477	9,477	0	0%
Local Services Tax-Payable By Individuals	105,400	105,400	0	0%
Market /Gate Charges	16,316	16,316	0	0%
Motor Vehicle Related Application fees	5,600	5,600	0	0%
Other fees e.g. street parking fees	372,135	372,135	0	0%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,660	0	0%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
Discretionary Government Transfers	4,722,081	4,903,461	1,090,671	23%
District Discretionary Equalisation Development Grant	322,015	322,015	0	0%
District Unconditional Grant Non-Wage	628,177	809,557	157,044	25%
District Unconditional Grant Wage	3,224,928	3,224,928	806,232	25%
Urban Discretionary Equalisation Development Grant	37,381	37,381	0	0%
Urban Unconditional Grant Wage	358,484	358,484	89,621	25%
Urban Unconditional Non-Wage	151,097	151,097	37,774	25%
Conditional Government Transfers	30,918,968	37,929,810	9,603,922	31%
Programme Conditional Grant - Non Wage Recurrent	7,375,293	12,346,825	4,312,128	58%
Programme Conditional Grant - Development	3,061,684	4,266,537	250,000	8%
Programme Conditional Grant - Wage Recurrent	20,167,176	21,001,633	5,041,794	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	967,801	967,801	0	0%
Makerere School of Public Health	12,000	12,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	0	0%
National Environment Management Authority (NEMA)	61,000	61,000	0	0%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	32,600	32,600	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	55,000	0	0%
Uganda Road Fund (URF)	618,425	618,425	0	0%
Uganda Women Entrepreneurship Program(UWEP)	41,777	41,777	0	0%
External Financing	979,773	979,773	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	454,909	454,909	0	0%
Global Fund for HIV, TB & Malaria	98,864	98,864	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	38,247,429	45,439,651	10,694,594	28%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,625,181	0	2,887,707	51%	2,887,707
Sub-Total	5,625,181	0	2,887,707	51%	2,887,707
Department: Finance					
10 Financial Management and Accountability (LG)	309,328	0	60,004	19%	60,004
Sub-Total	309,328	0	60,004	19%	60,004
Department: Statutory bodies					
10 Legislation and Oversight	670,614	0	107,361	16%	107,361
Sub-Total	670,614	0	107,361	16%	107,361
Department: Production and Marketing					
10 Agricultural Extension	1,037,864	0	252,456	24%	252,456
20 Agricultural Production	687,600	0	148,285	22%	148,285
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,725,464	0	400,742	23%	400,742
Department: Health					
10 Primary HealthCare	5,910,827	0	1,180,835	20%	1,180,835
20 Hospital Services	446,433	0	111,608	25%	111,608
30 Health Management and Supervision	68,433	0	7,854	11%	7,854
Sub-Total	6,425,692	0	1,300,298	20%	1,300,298
Department: Education					
10 Pre-Primary and Primary Education	9,087,915	0	1,991,454	22%	1,991,454
20 Secondary Education	8,176,232	0	1,967,877	24%	1,967,877
30 Skills Development	2,003,205	0	511,136	26%	511,136
40 Education&Sports Management and Inspection	454,985	0	55,139	12%	55,139
Sub-Total	19,722,337	0	4,525,606	23%	4,525,606
Department: Roads and Engineering					
10 Community Access Roads	1,915,470	0	237,413	12%	237,413

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,915,470	0	237,413	12%	237,413
Department: Water					
10 Rural Water Supply and Sanitation	518,510	0	29,406	6%	29,406
Sub-Total	518,510	0	29,406	6%	29,406
Department: Natural Resources					
10 Natural Resources Management	480,257	0	107,701	22%	107,701
Sub-Total	480,257	0	107,701	22%	107,701
Department: Community Based Services					
10 Community Mobilisation	176,085	0	36,243	21%	36,243
20 Empowerment and Mindset Change	182,532	0	21,859	12%	21,859
Sub-Total	358,617	0	58,102	16%	58,102
Department: Planning					
10 Planning and Statistics	368,305	0	17,990	5%	17,990
Sub-Total	368,305	0	17,990	5%	17,990
Department: Internal Audit					
10 Compliance	61,662	0	5,330	9%	5,330
Sub-Total	61,662	0	5,330	9%	5,330
Department: Trade, Industry and Local Development					
10 Commercial Services	65,990	0	12,469	19%	12,469
Sub-Total	65,990	0	12,469	19%	12,469
Grand Total	38,247,429	0	9,750,130	25%	9,750,130

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,413,966	9,774,355	3,350,858	62%	3,350,858
District Unconditional Grant Non-Wage	97,203	97,203	0	0%	0
District Unconditional Grant Wage	850,944	850,944	212,736	25%	212,736
Locally Raised Revenues	149,390	149,390	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	390,157	390,157	3,900	1%	3,900
Programme Conditional Grant - Non Wage Recurrent	3,567,789	7,928,177	3,134,222	88%	3,134,222
Urban Unconditional Grant Wage	358,484	358,484	0	0%	0
Development Revenues	211,214	211,214	0	0%	0
District Discretionary Equalisation Development Grant	9,815	9,815	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	201,399	201,399	0	0%	0
Total Revenues Shares	5,625,181	9,985,569	3,350,858	60%	3,350,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,209,428	1,209,428	238,230	20%	238,230
Non Wage	4,204,538	8,564,927	2,649,478	63%	2,649,478
Development Expenditure					
Domestic Development	211,214	211,214	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,625,181	9,985,569	2,887,707	51%	2,887,707
C: Unspent Balances					
Recurrent Balances			463,151		
Wage			-25,494		
Non Wage			488,645		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			463,151		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,328	309,328	48,738	16%	48,738
District Unconditional Grant Non-Wage	56,743	56,743	0	0%	0
District Unconditional Grant Wage	194,952	194,952	48,738	25%	48,738
Locally Raised Revenues	57,633	57,633	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	309,328	309,328	48,738	16%	48,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,952	194,952	44,021	23%	44,021
Non Wage	114,376	114,376	15,984	14%	15,984
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,328	309,328	60,004	19%	60,004
C: Unspent Balances					
Recurrent Balances			-11,266		
Wage			4,717		
Non Wage			-15,984		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,266		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,614	851,994	64,770	10%	64,770
District Unconditional Grant Non-Wage	291,244	472,625	0	0%	0
District Unconditional Grant Wage	259,079	259,079	64,770	25%	64,770
Locally Raised Revenues	120,290	120,290	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	670,614	851,994	64,770	10%	64,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,079	259,079	48,516	19%	48,516
Non Wage	411,535	592,915	58,845	14%	58,845
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	670,614	851,994	107,361	16%	107,361
C: Unspent Balances					
Recurrent Balances			-42,592		
Wage			16,253		
Non Wage			-58,845		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-42,592		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Laws and policies were referred to in standing sectoral committee meetings and then council meeting that were held
54 fresh applications were handled (19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices.
Made one advert, office operational expenses were paid,4 Meetings held
6 evaluation committees held, 2 contracts committees held and awarded 6 contracts
one council meeting held and one standing committee meeting held
The LGPAC meeting was held to ensure that funds are properly accounted for

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,645,464	1,999,753	397,616	24%	397,616
District Unconditional Grant Wage	552,600	552,600	138,150	25%	138,150
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	354,289	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,037,864	1,037,864	259,466	25%	259,466
Development Revenues	80,000	1,201,699	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	1,121,699	0	0%	0
Total Revenues Shares	1,725,464	3,201,452	397,616	23%	397,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,590,464	1,590,464	388,443	24%	388,443
Non Wage	55,000	409,289	12,299	22%	12,299
Development Expenditure					
Domestic Development	80,000	1,201,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,725,464	3,201,452	400,742	23%	400,742
C: Unspent Balances					
Recurrent Balances			-3,125		
Wage			9,173		
Non Wage			-12,298		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,125		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,223,414	5,223,414	1,292,854	25%	1,292,854
District Unconditional Grant Wage	140,400	140,400	35,100	25%	35,100
Other Transfers from Central Government	52,000	52,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	976,499	976,499	244,125	25%	244,125
Programme Conditional Grant - Wage Recurrent	4,054,515	4,054,515	1,013,629	25%	1,013,629
Development Revenues	1,202,278	1,241,161	0	0%	0
External Financing	979,773	979,773	0	0%	0
Programme Conditional Grant - Development	222,505	261,388	0	0%	0
Total Revenues Shares	6,425,692	6,464,575	1,292,854	20%	1,292,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,194,915	4,194,915	1,065,427	25%	1,065,427
Non Wage	1,028,499	1,028,499	234,870	23%	234,870
Development Expenditure					
Domestic Development	222,505	261,388	0	0%	0
External Financing	979,773	979,773	0	0%	0
Total Expenditure	6,425,692	6,464,575	1,300,298	20%	1,300,298
C: Unspent Balances					
Recurrent Balances			-7,444		
Wage			-16,698		
Non Wage			9,254		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,444		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,946,190	19,037,501	4,703,927	26%	4,703,927
District Unconditional Grant Wage	124,437	124,437	31,109	25%	31,109
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	32,600	32,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,712,356	2,969,211	904,119	33%	904,119
Programme Conditional Grant - Wage Recurrent	15,074,796	15,909,253	3,768,699	25%	3,768,699
Development Revenues	1,776,147	1,789,063	0	0%	0
Programme Conditional Grant - Development	1,476,147	1,489,063	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	19,722,337	20,826,565	4,703,927	24%	4,703,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,199,233	16,033,690	3,699,221	24%	3,699,221
Non Wage	2,746,956	3,003,811	826,385	30%	826,385
Development Expenditure					
Domestic Development	1,776,147	1,789,063	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,722,337	20,826,565	4,525,606	23%	4,525,606
C: Unspent Balances					
Recurrent Balances			178,321		
Wage			100,587		
Non Wage			77,734		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			178,321		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	915,470	915,470	64,861	7%	64,861
District Unconditional Grant Wage	259,445	259,445	64,861	25%	64,861
Locally Raised Revenues	37,600	37,600	0	0%	0
Other Transfers from Central Government	618,425	618,425	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,915,470	1,915,470	314,861	16%	314,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,445	259,445	64,003	25%	64,003
Non Wage	656,025	656,025	24,801	4%	24,801
Development Expenditure					
Domestic Development	1,000,000	1,000,000	148,609	15%	148,609
External Financing	0	0	0	0%	0
Total Expenditure	1,915,470	1,915,470	237,413	12%	237,413
C: Unspent Balances					
Recurrent Balances			-23,943		
Wage			858		
Non Wage			-24,801		
Development Balances			101,391		
Domestic Development			101,391		
External Financing			0		
Total Unspent			77,448		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,665	198,370	35,166	25%	35,166
District Unconditional Grant Wage	82,959	82,959	20,740	25%	20,740
Programme Conditional Grant - Non Wage Recurrent	57,706	115,411	14,426	25%	14,426
Development Revenues	377,845	818,405	0	0%	0
Programme Conditional Grant - Development	363,031	788,776	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	518,510	1,016,776	35,166	7%	35,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,959	82,959	20,740	25%	20,740
Non Wage	57,706	57,706	8,667	15%	8,667
Development Expenditure					
Domestic Development	377,845	409,203	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	518,510	549,867	29,406	6%	29,406
C: Unspent Balances					
Recurrent Balances			5,760		
Wage			0		
Non Wage			5,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,760		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,257	480,257	102,439	21%	102,439
District Unconditional Grant Wage	392,198	392,198	98,050	25%	98,050
Locally Raised Revenues	9,500	9,500	0	0%	0
Other Transfers from Central Government	61,000	61,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,559	17,559	4,390	25%	4,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	480,257	480,257	102,439	21%	102,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	392,198	392,198	105,855	27%	105,855
Non Wage	88,059	88,059	1,846	2%	1,846
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	480,257	480,257	107,701	22%	107,701
C: Unspent Balances					
Recurrent Balances			-5,262		
Wage			-7,806		
Non Wage			2,544		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,262		

Summary of Department Revenues and Expenditure by Source

b

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

a

Highlights of physical performance by end of the quarter

- 2 government lands registered and titled
- 92 private land applications processed
- 2 development plans approved
- Staff paid for 3 months
- 8 compliance monitoring visits conducted
- 30 Ha of degraded wetlands restored
- Staff performance supervised and appraised
- Revenue mobilised and ENR ordinance operationalised

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	358,617	358,617	51,465	14%	51,465
District Unconditional Grant Wage	172,699	172,699	43,175	25%	43,175
Locally Raised Revenues	3,980	3,980	0	0%	0
Other Transfers from Central Government	148,777	148,777	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	8,290	25%	8,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	358,617	358,617	51,465	14%	51,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,699	172,699	36,243	21%	36,243
Non Wage	185,918	185,918	21,859	12%	21,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,617	358,617	58,102	16%	58,102
C: Unspent Balances					
Recurrent Balances			-6,637		
Wage			6,932		
Non Wage			-13,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,637		

N / A

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,124	150,124	26,200	17%	26,200
District Unconditional Grant Non-Wage	22,000	22,000	0	0%	0
District Unconditional Grant Wage	104,800	104,800	26,200	25%	26,200
Locally Raised Revenues	23,324	23,324	0	0%	0
Development Revenues	218,181	218,181	0	0%	0
District Discretionary Equalisation Development Grant	218,181	218,181	0	0%	0
Total Revenues Shares	368,305	368,305	26,200	7%	26,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,800	104,800	5,871	6%	5,871
Non Wage	45,324	45,324	12,119	27%	12,119
Development Expenditure					
Domestic Development	218,181	218,181	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,305	368,305	17,990	5%	17,990
C: Unspent Balances					
Recurrent Balances			8,210		
Wage			20,329		
Non Wage			-12,119		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,210		

N / A

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,662	61,662	8,662	14%	8,662
District Unconditional Grant Non-Wage	4,241	4,241	0	0%	0
District Unconditional Grant Wage	34,648	34,648	8,662	25%	8,662
Locally Raised Revenues	22,773	22,773	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,662	61,662	8,662	14%	8,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,648	34,648	3,470	10%	3,470
Non Wage	27,014	27,014	1,860	7%	1,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,662	61,662	5,330	9%	5,330
C: Unspent Balances					
Recurrent Balances			3,332		
Wage			5,192		
Non Wage			-1,860		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,332		

N / A

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

VOTE: 824 Bushenyi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,990	65,990	16,497	25%	16,497
District Unconditional Grant Wage	55,767	55,767	13,942	25%	13,942
Programme Conditional Grant - Non Wage Recurrent	10,223	10,223	2,556	25%	2,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,990	65,990	16,497	25%	16,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,767	55,767	10,277	18%	10,277
Non Wage	10,223	10,223	2,192	21%	2,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,990	65,990	12,469	19%	12,469
C: Unspent Balances					
Recurrent Balances			4,028		
Wage			3,665		
Non Wage			363		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,028		

N / A

VOTE: 824 Bushenyi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,811	0
221011 Printing, Stationery, Photocopying and Binding	3,000	105
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	20,900	2,808
222001 Information and Communication Technology Services.	4,500	0
223004 Guard and Security services	2,600	420
227001 Travel inland	46,037	13,518

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	97,595	16,850
Wage	0	0
Non-Wage	97,595	16,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability and transparency in the delivery of services and anti-corruption systems Increased	Accountability and transparency in the delivery of services and anti-corruption systems done.	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	0
227001 Travel inland	59,180	12,683
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	95,680	18,883
Wage	0	0
Non-Wage	95,680	18,883
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,489,392	760,424
273105 Gratuity	543,379	541,618
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,179,814
Total for Budget Output	3,567,789	2,495,618
Wage	0	0
Non-Wage	3,567,789	2,495,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	Output not implemented	The central Government did not release Development Grant
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,815	0
221003 Staff Training	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	9,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,815	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Salaries for both District Staff and LLGs paid for 3months	Salaries for both District Staff and LLGs paid for 3months	Implemented as planned
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VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,428	238,230
221011 Printing, Stationery, Photocopying and Binding	8,551	2,132
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	20,000	4,087
Total for Budget Output	1,245,979	244,449
Wage	1,209,428	238,230
Non-Wage	36,551	6,219
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output	1,366	0
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,907
Total for Budget Output	0	111,907
Wage	0	0
Non-Wage	0	111,907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,340	0
Total for Budget Output	8,340	0
Wage	0	0
Non-Wage	8,340	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,442	0
Total for Budget Output	38,442	0
Wage	0	0
Non-Wage	23,857	0
GoU Dev	14,586	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Political and Technical Chat procured and supplied	To be done in Quarter two.	Due to limited Local Revenue Collection, there was limited allocation to the sector.
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,001	0
Total for Budget Output	5,001	0
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	505,903	0
Total for Budget Output	505,903	0
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
Total for Department	5,625,181	2,887,707
Wage	1,209,428	238,230

VOTE: 824 Bushenyi District

Quarter 1

Non-Wage	4,204,538	2,649,478
GoU Dev	211,214	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Sector Budget Performance Monitored, reports & reviews Carried out District wide by the Budget Desk	3 Budget desk meetings held at the district level discussing budget performance.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	508
227001 Travel inland	16,800	4,578
Total for Budget Output	38,222	5,086
Wage	0	0
Non-Wage	38,222	5,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,845	1,384
Total for Budget Output	4,845	1,384
Wage	0	0
Non-Wage	4,845	1,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months	Some recurrent expenses could not be paid because funds received were 12.5% instead of the planned 25%
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	No variation in the planned output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,952	44,021
221011 Printing, Stationery, Photocopying and Binding	3,220	0
221016 Systems Recurrent costs	47,143	9,514
227001 Travel inland	18,632	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	265,947	53,535
Wage	194,952	44,021
Non-Wage	70,995	9,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,328	60,004

VOTE: 824 Bushenyi District

Quarter 1

Wage	194,952	44,021
Non-Wage	114,376	15,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	54 fresh applications were handled (19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,956	1,489
Wage	0	0
Non-Wage	7,956	1,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	3,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	3,910
221004 Recruitment Expenses	3,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,400	500

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	28,403	6,350
Total for Budget Output	96,238	17,710
Wage	28,835	3,850
Non-Wage	67,403	13,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,200	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,079	1,200
Total for Budget Output	19,179	1,200
Wage	0	0
Non-Wage	19,179	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	608	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Executive meetings organized and held.	Salaries for staff paid for 3 months. Three executive meetings organized and held	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25%
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,943	33,182
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	58,080	11,960
228002 Maintenance-Transport Equipment	7,500	0
Total for Budget Output	263,423	47,817
Wage	185,943	33,182
Non-Wage	77,480	14,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

No new law and policy was passed	No variation
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VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,300	11,485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	1,400
Total for Budget Output	51,900	12,885
Wage	44,300	11,485
Non-Wage	7,600	1,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	9,140
221001 Advertising and Public Relations	2,580	630
221009 Welfare and Entertainment	10,800	1,660
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,960	8,570
Total for Budget Output	199,517	20,500
Wage	0	0
Non-Wage	199,517	20,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

one council was organized and conducted

No variation

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	15,600	2,720
Total for Budget Output	18,240	3,180
Wage	0	0
Non-Wage	18,240	3,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Public Account committee meetings organized and conducted	1 Public Account committee meetings organized and conducted to ensure value for money	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.
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PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	2,484
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	652	162
Total for Budget Output	13,552	3,081
Wage	0	0
Non-Wage	13,552	3,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Total for Department	670,614	107,861
Wage	259,079	48,516
Non-Wage	411,535	59,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,864	252,456
Total for Budget Output	1,037,864	252,456
Wage	1,037,864	252,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
30 Supervision, coordination and monitoring departmental activities visits carried throughout the district.		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	552,600	135,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	9,795
227001 Travel inland	22,000	2,504
Total for Budget Output	607,600	148,285
Wage	552,600	135,987
Non-Wage	55,000	12,299
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	1,725,464	400,742
Wage	1,590,464	388,443
Non-Wage	55,000	12,299
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,093	0
312111 Residential Buildings - Acquisition	115,000	0
312129 Other Buildings other than dwellings - Acquisition	20,412	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	222,505	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,505	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010518 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	0
227001 Travel inland	801,759	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

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

malaria prevention activities implemented

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Not Implemented	No funds received
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
	Total for Budget Output	98,864
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	98,864

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

All staffs were timely paid in the quarter	Funds were received timely in the quarter
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

phc activities implemented at the facilities	50% of the planned activities were implemented at the facilities	only 50% of the planned funds were received in Q1
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VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PHC activities implemented at health centres	50% of the planned primary health care activities were implemented at the facilities	facilities only received 50% of the planned funds
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
all staff salaries paid	no recruitment done	no funds for recruitment available in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,194,915	1,065,427
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	8,000	0
227001 Travel inland	42,800	0
263308 Sector Conditional Grant (Non-Wage)	461,633	115,408
Total for Budget Output	4,708,548	1,180,835
Wage	4,194,915	1,065,427
Non-Wage	513,633	115,408
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC activities implemented as planned		Timely availabilty of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	111,608
Total for Budget Output	446,433	111,608
Wage	0	0
Non-Wage	446,433	111,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	54,433	6,051
228002 Maintenance-Transport Equipment	8,000	603
Total for Budget Output	68,433	8,154
Wage	0	0
Non-Wage	68,433	8,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,425,692	1,300,598
Wage	4,194,915	1,065,427
Non-Wage	1,028,499	235,170
GoU Dev	222,505	0
Ext Finance	979,773	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,578	0
312121 Non-Residential Buildings - Acquisition	201,026	0
Total for Budget Output	211,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	211,605	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of Capitation Grant UPE Schools	Payement of 50% capitation to 126 primary schools	MOFED released 50% non wage in Q1.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	1,636,080
Total for Budget Output	7,805,156	1,636,080
Wage	7,805,156	1,636,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,071,155	355,374
Total for Budget Output	1,071,155	355,374
Wage	0	0
Non-Wage	1,071,155	355,374
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Nothing was done	Nothing was done on the Kanyamurera seed school project because funds were not yet released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,227	0
312121 Non-Residential Buildings - Acquisition	1,486,316	0
Total for Budget Output	1,564,543	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,564,543	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Capitation grant for Secondary schools for Q1 (term two)	No variation
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VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,620	344,207
Total for Budget Output	1,032,620	344,207
Wage	0	0
Non-Wage	1,032,620	344,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for secondary school staff for 3 Months No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,069	1,623,670
Total for Budget Output	5,579,069	1,623,670
Wage	5,579,069	1,623,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Payment of capitation grant to 2 Tertiary institutions	Payment of 50% capitation grant to 2 Tertiary institutions done.	MOFED released 50% non wage.
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries for tertiary institutions for 3 months No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,690,571	406,925
Total for Budget Output	1,690,571	406,925

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,690,571	406,925
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		312,634	104,211
	Total for Budget Output	312,634	104,211
	Wage	0	0
	Non-Wage	312,634	104,211
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

inspection and monitoring of schools once	Partial inspection done.	Insufficient funds. MOFED released 50% of non wage.
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring of schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,223	1,004
222001 Information and Communication Technology Services.		2,200	0
227001 Travel inland		61,373	16,499
	Total for Budget Output	69,796	17,503
	Wage	0	0
	Non-Wage	69,796	17,503

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Constuction of a 5 stance VIP latrine	Not yet done.	Delayed procurement.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	161,652	0
228002 Maintenance-Transport Equipment	26,500	0
Total for Budget Output	188,152	0
Wage	0	0
Non-Wage	188,152	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,600	0
Total for Budget Output	32,600	0
Wage	0	0
Non-Wage	32,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of District headquarter staff salaries for 3 months	Payment of District headquarter staff salaries for 3 months done.	No variation
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Head quarter staff salaries paid for 3 Months	No Variation
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VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	32,546
Total for Budget Output	124,437	32,546
Wage	124,437	32,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Conducting district and national competitions in MDD,	Conducted district and national competitions in MDD,	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,530
Total for Budget Output	30,000	4,530
Wage	0	0
Non-Wage	30,000	4,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	390
221011 Printing, Stationery, Photocopying and Binding	1,500	170
227001 Travel inland	500	0
Total for Budget Output	10,000	560
Wage	0	0
Non-Wage	10,000	560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Total for Department	19,722,337	4,525,606
Wage	15,199,233	3,699,221
Non-Wage	2,746,956	826,385
GoU Dev	1,776,147	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	12,000	1,304
223006 Water	3,200	0
228001 Maintenance-Buildings and Structures	22,400	0
Total for Budget Output	37,600	1,304
Wage	0	0
Non-Wage	37,600	1,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

District feeder roads maintained	Not implemented	Funds were released late from Uganda road fund
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	49,667
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,500
227001 Travel inland	40,000	1,620
228002 Maintenance-Transport Equipment	90,000	16,689
228004 Maintenance-Other Fixed Assets	290,386	0
313131 Roads and Bridges - Improvement	850,000	128,800
Total for Budget Output	1,549,831	198,276
Wage	259,445	49,667
Non-Wage	290,386	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	148,609
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	14,336
221007 Books, Periodicals & Newspapers		900	0
221008 Information and Communication Technology Supplies.		2,200	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		3,200	0
227001 Travel inland		37,554	900
228001 Maintenance-Buildings and Structures		16,400	0
228002 Maintenance-Transport Equipment		72,000	2,597
263402 Transfer to Other Government Units		192,943	20,000
Total for Budget Output		326,197	37,833
	Wage	0	14,336
	Non-Wage	326,197	23,497
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,842	0
Total for Budget Output		1,842	0
	Wage	0	0
	Non-Wage	1,842	0
	GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,915,470	237,413
Wage	259,445	64,003
Non-Wage	656,025	24,801
GoU Dev	1,000,000	148,609
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Preparation of environmental screening and Appraisal for Capital projects	There was no Preparation of environmental screening and Appraisal for Capital projects	Money for development was not released in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,959	20,740
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	87,959	20,740
Wage	82,959	20,740
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

First quarter coordination meeting for water and sanitation carried out. No variation
Extension workers meeting carried out.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Design of GFS n Bitooma Town Council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	0
221002 Workshops, Meetings and Seminars	10,000	435
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,350	0
227001 Travel inland	42,218	7,235

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	997
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	285,433	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	427,063	8,667
Wage	0	0
Non-Wage	54,218	8,667
GoU Dev	372,845	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No HIV activities were carried out. No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	488	0
Total for Budget Output	488	0
Wage	0	0
Non-Wage	488	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community sensitization by the water mobilizer not done. No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	518,51029,406
	Wage	82,95920,740
	Non-Wage	57,7068,667
	GoU Dev	377,8450
	Ext Finance	00

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	105,855
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	43,837	372
228002 Maintenance-Transport Equipment	2,000	1,274
Total for Budget Output	470,035	107,501
Wage	392,198	105,855
Non-Wage	77,837	1,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 government land surveyed and titled	No land was surveyed	money for development was not released in the fist quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	200
Total for Budget Output	5,600	200
Wage	0	0
Non-Wage	5,600	200
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,623	0
Total for Budget Output	4,623	0
Wage	0	0
Non-Wage	4,623	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,257	107,701
Wage	392,198	105,855
Non-Wage	88,059	1,846
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,138	0
Total for Budget Output	2,538	0
Wage	0	0
Non-Wage	2,538	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,699	36,243
Total for Budget Output	172,699	36,243
Wage	172,699	36,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 meeting on HIV AIDS decentralized responses conducted. No variation.

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	848	0
Total for Budget Output	848	0
Wage	0	0
Non-Wage	848	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

2 Groups under micro projects supported, beneficiaries trained, Monitored and supervised.

No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	980
282101 Donations	100,000	20,000
Total for Budget Output	107,000	20,980
Wage	0	0
Non-Wage	107,000	20,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 PWD supported with assistive devices	1 PWD supported with assistive devices	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.
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VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	500	0
227001 Travel inland	69,122	265
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	73,022	465
Wage	0	0
Non-Wage	73,022	465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

15 workplaces inspected for safety and occupational health. No variation.
25Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supported 15 work places to register for certificates and employee registers. 1 Report compiled.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,110	414
Total for Budget Output	2,510	414
Wage	0	0
Non-Wage	2,510	414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,617	58,102
Wage	172,699	36,243
Non-Wage	185,918	21,859
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Ext Finance	0	0
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VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,078	0
227001 Travel inland	5,000	4,557
Total for Budget Output	10,078	4,557
Wage	0	0
Non-Wage	10,078	4,557
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	53,705	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	62,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,705	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	368	0
Total for Budget Output	368	0
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.
NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.
NA
PIAP Output: 1801051103 Functional community information system at parish level.
Binding machine Purchased and supplied
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,800	5,871
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,234	5,562
312121 Non-Residential Buildings - Acquisition	90,905	0
Total for Budget Output	229,939	13,433
Wage	104,800	5,871
Non-Wage	34,234	7,562

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	90,905	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

The District Statistical abstract for 2022/23 prepared and submitted to UBOS	Not done. To be done in the next quarter	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent and did not release DDEG Grant.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,552	0
Total for Budget Output	5,552	0
Wage	0	0
Non-Wage	644	0
GoU Dev	4,908	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA		
PIAP Output: 18011204 Effective Program secretariate		
Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment both at the District and LLG Carried out and Assessment report made made and submitted to OPM.	Activity was implemented as planned

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,722	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,968	0
Total for Budget Output	27,690	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,690	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,973	0
Total for Budget Output	25,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,973	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	368,305	17,990
Wage	104,800	5,871

VOTE: 824 Bushenyi District

Quarter 1

Non-Wage	45,324	12,119
GoU Dev	218,181	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	3,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	1,860
Total for Budget Output	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 New Tourism sites identified	1 new tourism site was identified	No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	923	230
Total for Budget Output	923	230
Wage	0	0
Non-Wage	923	230
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,416	1,620
Total for Budget Output	7,016	1,670
Wage	0	0
Non-Wage	7,016	1,670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
62 Businesses issued with trading licenses	50 businesses were issued with trading licenses	The current raising inflation affected the performance of most businesses

PIAP Output: 07030201 Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	10,277
227001 Travel inland	1,180	170
Total for Budget Output	56,947	10,447
Wage	55,767	10,277
Non-Wage	1,180	170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 Producer groups identified/inspected for collective value addition support	2 Producer groups were identified/inspected for collective value addition	No variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	888	122
Total for Budget Output	1,038	122
Wage	0	0
Non-Wage	1,038	122
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66	0
Total for Budget Output	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,990	12,469
Wage	55,767	10,277
Non-Wage	10,223	2,192
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,100	0
Total for Budget Output	5,100	0
Wage	0	0
Non-Wage	5,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,811	0
221011 Printing, Stationery, Photocopying and Binding	3,000	105
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	20,900	2,808
222001 Information and Communication Technology Services.	4,500	0
223004 Guard and Security services	2,600	420
227001 Travel inland	46,037	13,518
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	97,595	16,850
Wage	0	0
Non-Wage	97,595	16,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability and transparency in the delivery of services and anti-corruption systems Increased	Accountability and transparency in the delivery of services and anti-corruption systems done.	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	0
227001 Travel inland	59,180	12,683
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	95,680	18,883
Wage	0	0
Non-Wage	95,680	18,883
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,489,392	760,424
273105 Gratuity	543,379	541,618
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,179,814
Total for Budget Output	3,567,789	2,495,618
Wage	0	0
Non-Wage	3,567,789	2,495,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	Output not implemented	The central Government did not release Development Grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,815	0
221003 Staff Training	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	9,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,815	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,428	238,230
221011 Printing, Stationery, Photocopying and Binding	8,551	2,132
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	20,000	4,087
Total for Budget Output	1,245,979	244,449
Wage	1,209,428	238,230
Non-Wage	36,551	6,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output	1,366	0
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	7,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,907
Total for Budget Output	0	111,907
Wage	0	0
Non-Wage	0	111,907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,340	0
Total for Budget Output	8,340	0
Wage	0	0
Non-Wage	8,340	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,442	0
Total for Budget Output	38,442	0
Wage	0	0
Non-Wage	23,857	0
GoU Dev	14,586	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Political and Technical Chat procured and supplied	To be done in Quarter two.	Due to limited Local Revenue Collection, there was limited allocation to the sector.
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District and National Function captured and information disseminated to the public.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,001	0
Total for Budget Output	5,001	0
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,355	0
Total for Budget Output	10,355	0
Wage	0	0
Non-Wage	10,355	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	23,415	0
Total for Budget Output	23,415	0
Wage	0	0
Non-Wage	23,415	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	505,903	0
Total for Budget Output	505,903	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
Total for Department	5,625,181	2,887,707
Wage	1,209,428	238,230
Non-Wage	4,204,538	2,649,478
GoU Dev	211,214	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Sector Budget Performance Monitored, reports & reviews Carried out District wide by the Budget Desk	3 Budget desk meetings held at the district level discussing budget performance.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	508
227001 Travel inland	16,800	4,578
Total for Budget Output	38,222	5,086
Wage	0	0
Non-Wage	38,222	5,086
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

1legal frame work/ordinance Developed activity planned in NA
3rd quarter .

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,845	1,384
Total for Budget Output	4,845	1,384
Wage	0	0
Non-Wage	4,845	1,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months	Some recurrent expenses could not be paid because funds received were 12.5% instead of the planned 25%
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 Compliance Inspections to PFMA 2015 &other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 &other National Financial management Provisions carried out District wide	No variation in the planned output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,952	44,021
221011 Printing, Stationery, Photocopying and Binding	3,220	0
221016 Systems Recurrent costs	47,143	9,514
227001 Travel inland	18,632	0
228004 Maintenance-Other Fixed Assets	2,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	265,947	53,535
Wage	194,952	44,021
Non-Wage	70,995	9,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,328	60,004
Wage	194,952	44,021
Non-Wage	114,376	15,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land applications cleared, Land Surveyed, Land titles issued	54 fresh applications were handled (19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,956	1,489
Wage	0	0
Non-Wage	7,956	1,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staffNA

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	3,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	3,910
221004 Recruitment Expenses	3,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	28,403	6,350
Total for Budget Output	96,238	17,710
Wage	28,835	3,850
Non-Wage	67,403	13,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,200	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,079	1,200
Total for Budget Output	19,179	1,200
Wage	0	0
Non-Wage	19,179	1,200
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Executive meetings organized and held.	Salaries for staff paid for 3 months. Three executive meetings organized and held	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25%
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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	185,943	33,182
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	58,080	11,960
228002 Maintenance-Transport Equipment	7,500	0
Total for Budget Output	263,423	47,817

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	185,94333,182
	Non-Wage	77,48014,635
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Laws and policies passed for effective governance and security	No new law and policy was passed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,300	11,485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	1,400
Total for Budget Output	51,900	12,885
	Wage	44,30011,485
	Non-Wage	7,6001,400
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	9,140
221001 Advertising and Public Relations	2,580	630

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,800	1,660
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,960	8,570
Total for Budget Output	199,517	20,500
Wage	0	0
Non-Wage	199,517	20,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

6 Councils organized and conducted. coordination of council activities. one council was organized and conducted No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	15,600	2,720
Total for Budget Output	18,240	3,180
Wage	0	0
Non-Wage	18,240	3,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Public Account committee meetings organized and conducted	1 Public Account committee meetings organized and conducted to ensure value for money	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.

PIAP Output: 16080515 Critical system processes automated

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

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	10,160	2,484
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	652	162
Total for Budget Output	13,552	3,081
Wage	0	0
Non-Wage	13,552	3,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	670,614	107,861
Wage	259,079	48,516
Non-Wage	411,535	59,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3750 farmer trained and advised	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,864	252,456
Total for Budget Output	1,037,864	252,456
Wage	1,037,864	252,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
30 Supervision, coordination and monitoring departmental activities visits carried throughout the district.		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	552,600	135,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	9,795
227001 Travel inland	22,000	2,504
Total for Budget Output	607,600	148,285
Wage	552,600	135,987

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	55,000	12,299
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	80,000	0	
Total for Budget Output	80,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	80,000	0	
Ext Finance	0	0	
Total for Department	1,725,464	400,742	
Wage	1,590,464	388,443	
Non-Wage	55,000	12,299	
GoU Dev	80,000	0	
Ext Finance	0	0	

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
housing infrastructure improved at the health centres	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,093	0
312111 Residential Buildings - Acquisition	115,000	0
312129 Other Buildings other than dwellings - Acquisition	20,412	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	222,505	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,505	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of targeted children below five years immunised NA

PIAP Output: 1203010518 Target population fully immunized

mass immunisationn activities carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	0
227001 Travel inland	801,759	0
Total for Budget Output	880,909	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,909	0

Budget Output: 320069 Malaria Control and Prevention

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

malaria prevention activities implemented

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

health promotion and disease prevention nintervention Not Implemented No funds received
activities implemented in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
Total for Budget Output	98,864	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	98,864	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

all staffs paid in their salaries	All staffs were timely paid in the quarter	Funds were received timely in the quarter
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

phc activities implemented at the facilities	50% of the planned activities were implemented at the facilities	only 50% of the planned funds were received in Q1
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC activities implemented at health centres	50% of the planned primary health care activities were implemented at the facilities	facilities only received 50% of the planned funds
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

all staff salaries paid	no recruitment done	no funds for recruitment available in the quarter
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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	4,194,915	1,065,427
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	8,000	0
227001 Travel inland	42,800	0
263308 Sector Conditional Grant (Non-Wage)	461,633	115,408
Total for Budget Output	4,708,548	1,180,835
Wage	4,194,915	1,065,427
Non-Wage	513,633	115,408
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

number of PHC activities implemented	PHC activities implemented as planned	Timely availabilty of funds
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VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	111,608
Total for Budget Output	446,433	111,608
Wage	0	0
Non-Wage	446,433	111,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health services monitored and supportedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	54,433	6,051
228002 Maintenance-Transport Equipment	8,000	603
Total for Budget Output	68,433	8,154
Wage	0	0
Non-Wage	68,433	8,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,425,692	1,300,598
Wage	4,194,915	1,065,427

VOTE: 824 Bushenyi District

Quarter 1

Non-Wage	1,028,499	235,170
GoU Dev	222,505	0
Ext Finance	979,773	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Initiating procurementNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,578	0
312121 Non-Residential Buildings - Acquisition	201,026	0
Total for Budget Output	211,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	211,605	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of Capitation Grant UPE SchoolsPayment of 50% capitation to 126 primary schoolsMOFED released 50% non wage in Q1.

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

payement of 3 months salariesNA

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	1,636,080
Total for Budget Output	7,805,156	1,636,080
Wage	7,805,156	1,636,080

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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)	1,071,155	355,374
Total for Budget Output	1,071,155	355,374
Wage	0	0
Non-Wage	1,071,155	355,374
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Nothing was done

Nothing was done on the Kanyamurera seed school project because funds were not yet released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,227	0
312121 Non-Residential Buildings - Acquisition	1,486,316	0
Total for Budget Output	1,564,543	0
Wage	0	0
Non-Wage	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,564,543	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Capitation grant for Secondary schools for Q1 (term two) No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,620	344,207
Total for Budget Output	1,032,620	344,207
Wage	0	0
Non-Wage	1,032,620	344,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for secondary school staff for 3 Months No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,069	1,623,670
Total for Budget Output	5,579,069	1,623,670
Wage	5,579,069	1,623,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of capitation grant to 2 Tertiary institutions	Payment of 50% capitation grant to 2 Tertiary institutions done.	MOFED released 50% non wage.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Payment of staff salaries for tertiary institutions for 3 months	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	1,690,571	406,925
Total for Budget Output	1,690,571	406,925
Wage	1,690,571	406,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
inspection and monitoring of schools once	Partial inspection done.	Insufficient funds. MOFED released 50% of non wage.

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

Inspection and monitoring of schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,223	1,004
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	61,373	16,499
Total for Budget Output	69,796	17,503
Wage	0	0
Non-Wage	69,796	17,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Constuction of a 5 stance VIP latrine	Not yet done.	Delayed procurement.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

School classrooms maintained across the entire district. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	161,652	0
228002 Maintenance-Transport Equipment	26,500	0
Total for Budget Output	188,152	0
Wage	0	0
Non-Wage	188,152	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE Examination conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,600	0
Total for Budget Output	32,600	0
Wage	0	0
Non-Wage	32,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of District headquarter staff salaries for 3 months Payment of District headquarter staff salaries for 3 months done. No variation

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

Payment of staff salaries at the district headquartrs done. Head quarter staff salaries paid for 3 Months No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	32,546
Total for Budget Output	124,437	32,546
Wage	124,437	32,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Conducting district and national competitions in MDD, Conducted district and national competitions in MDD, Insufficient funding

VOTE: 824 Bushenyi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,530
Total for Budget Output	30,000	4,530
Wage	0	0
Non-Wage	30,000	4,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Training schools managements team (PTA, SMC and New NA Teachers)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	390
221011 Printing, Stationery, Photocopying and Binding	1,500	170
227001 Travel inland	500	0
Total for Budget Output	10,000	560
Wage	0	0
Non-Wage	10,000	560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,722,337	4,525,606
Wage	15,199,233	3,699,221
Non-Wage	2,746,956	826,385
GoU Dev	1,776,147	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
District Stadium fenced-Phase II	NA	

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	12,000	1,304
223006 Water	3,200	0
228001 Maintenance-Buildings and Structures	22,400	0
Total for Budget Output	37,600	1,304
Wage	0	0
Non-Wage	37,600	1,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

District feeder roads maintained	Not implemented	Funds were released late from Uganda road fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	49,667
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,500
227001 Travel inland	40,000	1,620
228002 Maintenance-Transport Equipment	90,000	16,689
228004 Maintenance-Other Fixed Assets	290,386	0
313131 Roads and Bridges - Improvement	850,000	128,800

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,549,831	198,276
Wage	259,445	49,667
Non-Wage	290,386	0
GoU Dev	1,000,000	148,609
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	14,336
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	37,554	900
228001 Maintenance-Buildings and Structures	16,400	0
228002 Maintenance-Transport Equipment	72,000	2,597
263402 Transfer to Other Government Units	192,943	20,000
Total for Budget Output	326,197	37,833
Wage	0	14,336
Non-Wage	326,197	23,497
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,842	0
Total for Budget Output	1,842	0
Wage	0	0
Non-Wage	1,842	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,915,470	237,413
Wage	259,445	64,003
Non-Wage	656,025	24,801
GoU Dev	1,000,000	148,609
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Preparation of environmental screening and Appraisal for Capital projects	There was no Preparation of environmental screening and Appraisal for Capital projects	Money for development was not released in Q1
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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	82,959	20,740
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	87,959	20,740
Wage	82,959	20,740
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Workshops, Meetings and seminars attended	First quarter coordination meeting for water and sanitation carried out. Extension workers meeting carried out.	No variation
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Design of GFS n Bitooma Town Council

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	0
221002 Workshops, Meetings and Seminars	10,000	435
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,350	0
227001 Travel inland	42,218	7,235
228002 Maintenance-Transport Equipment	1,000	997
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	285,433	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	427,063	8,667
Wage	0	0
Non-Wage	54,218	8,667
GoU Dev	372,845	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Support given to HIV activitiesNo HIV activities were carried out.No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	488	0
Total for Budget Output	488	0
Wage	0	0
Non-Wage	488	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 824 Bushenyi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalisedCommunity sensitization by the water mobilizer not done.No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	518,510	29,406
Wage	82,959	20,740
Non-Wage	57,706	8,667
GoU Dev	377,845	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
150	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
5	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	105,855
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	43,837	372
228002 Maintenance-Transport Equipment	2,000	1,274
Total for Budget Output	470,035	107,501
Wage	392,198	105,855
Non-Wage	77,837	1,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 government land surveyed and titled	No land was surveyed	money for development was not released in the fist quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	200
Total for Budget Output	5,600	200

VOTE: 824 Bushenyi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,600200
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Community sensitisation about HIV/AIDSNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,623	0
Total for Budget Output	4,623	0
Wage	0	0
Non-Wage	4,623	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,257	107,701
Wage	392,198	105,855
Non-Wage	88,059	1,846
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
5 mentorships on gender mainstreaming and GBV conducted in LLGs.5 juvenile offenders for remand home services handled.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,138	0
Total for Budget Output	2,538	0
Wage	0	0
Non-Wage	2,538	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,699	36,243
Total for Budget Output	172,699	36,243
Wage	172,699	36,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 meeting on HIV AIDS decentralised responses conducted..

1 meeting on HIV AIDS decentralized responses conducted. No variation.

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Groups under micro projects supported.. Monitoing and supervision of all project done.. Beneficiary groups trained.

2 Groups under micro projects supported, beneficiaries trained, Monitored and supervised.

No variation.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	980
282101 Donations	100,000	20,000
Total for Budget Output	107,000	20,980
Wage	0	0
Non-Wage	107,000	20,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
1 PWD supported with assistive devices	1 PWD supported with assistive devices	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	500	0
227001 Travel inland	69,122	265
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	73,022	465
Wage	0	0
Non-Wage	73,022	465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	15 workplaces inspected for safety and occupational health. 25Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supported 15 work places to register for certificates and employee registers. 1 Report compiled.	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	400	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,110	414
Total for Budget Output	2,510	414
Wage	0	0
Non-Wage	2,510	414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,617	58,102
Wage	172,699	36,243
Non-Wage	185,918	21,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Payment of Subscription done. Repair of district ICT Equipment's done.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,078	0
227001 Travel inland	5,000	4,557
Total for Budget Output	10,078	4,557
Wage	0	0
Non-Wage	10,078	4,557
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	53,705	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	62,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,705	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	368	0
Total for Budget Output	368	0
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

HLG and LLGs trained in Development Planning. NA

Completion of Maternity ward at Buyanja HCII and

Remodeling and Completion of OPD at Nkanga HCIII.

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

Salary for Planning Department Paid for 3 months NA

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

Binding machine Purchased and supplied

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

Data for preparation for of PBS Quarterly reports and BFP NA

and Budget collected and integrated

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,800	5,871
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,234	5,562
312121 Non-Residential Buildings - Acquisition	90,905	0
Total for Budget Output	229,939	13,433
Wage	104,800	5,871
Non-Wage	34,234	7,562
GoU Dev	90,905	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

The District Statistical abstract for 2022/23 prepared and submitted to UBOS	Not done. To be done in the next quarter	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent and did not release DDEG Grant.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,552	0
Total for Budget Output	5,552	0
Wage	0	0
Non-Wage	644	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	4,908	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Lower local governments monitored and supervised NA

PIAP Output: 18011204 Effective Program secretariate

Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment both at the District and LLG Carried out and Assessment report made made and submitted to OPM.	Activity was implemented as planned
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PIAP Output: 18011205 Effective DPI Programme Secretariat

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

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
225204 Monitoring and Supervision of capital work	11,722	0
227001 Travel inland	12,968	0
Total for Budget Output	27,690	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,690	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised. NA

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,973	0
Total for Budget Output	25,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,973	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	368,305	17,990
Wage	104,800	5,871
Non-Wage	45,324	12,119
GoU Dev	218,181	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Auditing 4 LLGs and headquarter departments and sectors , NA
Special investigations carried out and reports produced and
submitted to relevant offices, Primary, Scondary schools
and tertially institutions and health centres audited and
reports produced and audits of projects ongoing done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	3,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	1,860
Total for Budget Output	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 New Tourism sites identified	1 new tourism site was identified	No variance

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	923	230
Total for Budget Output	923	230
Wage	0	0
Non-Wage	923	230
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

37 co-operatives supervisedNA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,416	1,620
Total for Budget Output	7,016	1,670
Wage	0	0
Non-Wage	7,016	1,670
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
62 Businesses issued with trading licenses	50 businesses were issued with trading licenses	The current raising inflation affected the performance of most businesses

Payment of staff salaries for 3 months	NA
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	10,277
227001 Travel inland	1,180	170
Total for Budget Output	56,947	10,447
Wage	55,767	10,277
Non-Wage	1,180	170
GoU Dev	0	0
Ext Finance	0	0

2 Producer groups identified/inspected for collective value addition support	2 Producer groups were identified/inspected for collective value addition	No variance
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	888	122
Total for Budget Output	1,038	122
Wage	0	0
Non-Wage	1,038	122
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	66	0
Total for Budget Output	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,990	12,469
Wage	55,767	10,277
Non-Wage	10,223	2,192
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	100%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	12	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	50%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

VOTE: 824 Bushenyi District

Quarter 1

Department: 010 Administration
Service Area: 10 Administration and Management
Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 560019 Data Management and Dissemination
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	

Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	
Budget Output: 560019 Data Management and Dissemination			

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			

PIAP Output : 18010103 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	Yes	
PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	100%	

VOTE: 824 Bushenyi District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	150	8

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage		

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	Laws and policies were

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	34	None

VOTE: 824 Bushenyi District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	12	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	works are yet to begin

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	2023-2024	96% of children below one

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	95	Health promotion activities

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage		o%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	staffing at 58%

VOTE: 824 Bushenyi District

Quarter 1

Department: 050 Health
Service Area: 10 Primary HealthCare
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 320165 Primary Health care services
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	2023-2024	Trainings were conducted to

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	No plan to rehabilitate

Department: 060 Education
Service Area: 10 Pre-Primary and Primary Education
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320157 Primary Education Services
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	126	

VOTE: 824 Bushenyi District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	39km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	6km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of land titles issued	Number	600	95

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage		

VOTE: 824 Bushenyi District

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	100	100
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	No GBV shelter set up in the
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	4	1
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	25	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	30	8
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	100	25 Vulnerable persons

VOTE: 824 Bushenyi District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	2	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works at Buyanja HC II	District Health Office	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	7,093	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buyanja HC II	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	115,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II maternity	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	10,528	0
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II Staff toilet	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	9,884	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeizooba SC Health Services	KYEIZOوبا HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Nyamiyaga Health Centre II	Nyamiyaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeizooba SC Health Services	Kyeizooba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,142	4,035
Bwera Health Centre Two	Bwera HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,086	0
NYAMITOOMA P.S	NYAMITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,366	0
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,629	0
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent		6,899	0
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,055	0
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,329	0
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent		4,481	0
KYEIZOOBA PRIM.SCH	KYEIZOOBA PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent		10,966	0
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent		5,033	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rwentuha -Kabuba roads (Grading)	Programme Conditional Grant - Development		21,600	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyeizooba SubCounty	Rwengyeya-Karaaro-Rwagasha Bridge	Other Transfers from Central Government Uganda Road Fund (URF)		13,694	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of maternity ward at Buyanja HCII	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 236395 Bitooma Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitooma SubCounty	Kashambya-Nigyenda	Other Transfers from Central Government Uganda Road Fund (URF)		6,886	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibazi HC II	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kibazi HC II	KIBAZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,797	949
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,215	0
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent		18,707	0
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,487	0
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,301	0
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,789	0
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,014	0
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,705	0
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent		18,183	0
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,907	0
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,019	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,768	0
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0
SWAZI P.S.	SWAZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,867	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamuhunga SubCounty	Nyakabare-Katuura	Other Transfers from Central Government Uganda Road Fund (URF)		10,355	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Kayanga GFS- in Kyamuhunga sc	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	121,480	0
Non Residential Buildings - Contractor	Construction of Kayanga GFS	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	75,935	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyabugimbi P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,179	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE P.S.	Nombe PS	Programme Conditional Grant - Non Wage Recurrent		12,237	0
KEMITAAHA P.S.	KEMITAAHA P.S	Programme Conditional Grant - Non Wage Recurrent		7,553	0
KIYAGAARA P.S.	KIYAGARA P/S	Programme Conditional Grant - Non Wage Recurrent		7,810	0
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent		1,592	0
MUNANURA P.S.	MUNANURA P.S	Programme Conditional Grant - Non Wage Recurrent		9,202	0
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,561	0
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		9,078	0
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,518	0
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,823	0
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,871	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWENGURA S.S	Mwengura S.S	Programme Conditional Grant - Non Wage Recurrent		71,260	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Lake Katunga-Nombe Road 1 km	Programme Conditional Grant - Development		18,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakanju SubCounty	Akayenje-Kemitaha	Other Transfers from Central Government Uganda Road Fund (URF)		11,277	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
10 cells of Kakanju S/c		Transitional Conditional Grant - Development	Not done since funds had not been released.	14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Health Centre IV	Kyabugimbi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	71,798	17,949
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	59,767	14,942
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA P.S.	BUJAGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,729	0
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,367	0
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,419	0
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,467	0
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,904	0
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,435	0
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,955	0
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,963	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP OGEZ H/S	Bishop OGEZ H/S	Programme Conditional Grant - Non Wage Recurrent		239,468	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nyamirima- Bujaga Road 2 km	Programme Conditional Grant - Development		36,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyabugimbi SubCounty	Kibona P/S-Saadu's Place	Other Transfers from Central Government Uganda Road Fund (URF)		9,733	0
LCIII: 236399 Bumbaire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human Resource	District Discretionary Equalisation Development Grant		3,815	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Human Resource	District Discretionary Equalisation Development Grant		2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	21,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - EMHS	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	660,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	438,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	1,307,277	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	73,100	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kainamo Health Centre II	Kainamo HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,032	3,508
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St.Andrews P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,141	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,676	0
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,720	0
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,113	0
RWEMIYONGA P/S	RWEMIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent		5,541	0
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,828	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,372	0
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,564	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Kabushaho Playground	Kabushaho Seed School	Programme Conditional Grant - Development	The construction of Kabushaho seed school playground was not done because the funds were not yet released	30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kabushaho Play ground	Programme Conditional Grant - Development	Nothing was done because funds were not yet released	570,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE SEED SCHOOL	Bumbaire Seed School	Programme Conditional Grant - Non Wage Recurrent	0	70,912	70,912

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Roads and Engineering	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Roads Office	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Roads	Programme Conditional Grant - Development		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering	Programme Conditional Grant - Development		90,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nyaruzinga - Bumbaire- Kitabi road(5KM)	Programme Conditional Grant - Development		79,600	0
Roads and Bridges - Maintenance and Repair	Access road to admin block	Programme Conditional Grant - Development		70,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumbaire SubCounty	Keijjengye-Numba P/S	Other Transfers from Central Government Uganda Road Fund (URF)		7,335	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236399 Bumbaire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water Office- Feasibility study and screening	Programme Conditional Grant - Development	This has not been done since the money for the project had not been released. The project had also not yet started.	5,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Assistant Water Officer- Mobilization	Water Office	Programme Conditional Grant - Development	Payment of the salary for the water mobiliser was not paid since she had not yet got a contract.	7,248	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Water Office	Programme Conditional Grant - Development	This wasn't done since the projects funds had not been released.	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Water Office	Programme Conditional Grant - Development	This was not done since the projects had not started.	13,350	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for water projects	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	13,368	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Water Office	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bumbaire Tall Market	District Discretionary Equalisation Development Grant		492	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Planning - Registry-DESK TOP COMPUTER	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning - Registry (5 Cabinets)	District Discretionary Equalisation Development Grant		6,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		9,816	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning-Natural Resources	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects under DDEG	Planning Department	District Discretionary Equalisation Development Grant		11,722	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		12,968	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		25,973	0
Budget Output: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Statutory Department	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,808	1,202
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Ruhumuro SC Health Services	Ruhumuro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,612	3,403
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ruhumuro P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,141	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,176	0
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,845	0
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,856	0
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,752	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent		6,484	0
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,801	0
KIKOROIJO P.S	KIKOROIJO P.S	Programme Conditional Grant - Non Wage Recurrent		9,245	0
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent		5,169	0
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,287	0
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUGIMBI S.S	Kyabugimbi S.S	Programme Conditional Grant - Non Wage Recurrent		94,080	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ekikoriyo- Ihanda-Bwenkinga	Programme Conditional Grant - Development		13,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruhumuro SubCounty	Kayanga-Rwandaro-Kansigyesa	Other Transfers from Central Government Uganda Road Fund (URF)		7,118	0
LCIII: 236401 Kyamuhunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		37,554	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		72,000	0
Item: 263402 Transfer to Other Government Units					
Kyamuhunga Town Council	Kajugangoma Road	Other Transfers from Central Government Uganda Road Fund (URF)		39,433	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	SWAZI HCII	District Discretionary Equalisation Development Grant		1,003	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,388	3,097
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINAMO COPE	Kainamo	Programme Conditional Grant - Non Wage Recurrent		1,629	0
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		9,314	0
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,835	0
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,166	0
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent		6,062	0
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,854	0
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,478	0
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,074	0
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		11,208	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kiyaga-Kainamo-ahabutunda road (4.2km)	Programme Conditional Grant - Development		74,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ibaare SubCounty	Rutooma NyineNjuju	Other Transfers from Central Government Uganda Road Fund (URF)		5,770	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kagari Primary school-Completion	District Discretionary Equalisation Development Grant		52,210	0
LCIII: 236403 Nyabubare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Nyabubare SC Health Services	nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	4,316

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabubare SC Health Services	NYABUBARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHUNGYE P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent		11,413	0
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,408	0
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,747	0
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,303	0
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,280	0
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,220	0
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,720	0
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,744	0
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent		14,022	0
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKANJU VOC. S.S	Kakanju Voc.S.S	Programme Conditional Grant - Non Wage Recurrent		77,960	0
KYAMUHUNGA S.S.S	Kyamuhunga S.S	Programme Conditional Grant - Non Wage Recurrent		176,860	0
COMBONI SS BURUNGIRA	Comboni S.S	Programme Conditional Grant - Non Wage Recurrent		60,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Butinde-Nyarugote-Nyakatsiro road	Programme Conditional Grant - Development		210,000	0
Roads and Bridges - Maintenance and Repair	Nyabubare -Kashozi Road 8.7km	Programme Conditional Grant - Development		159,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyabubare SubCounty	Nkuna I-Rubaziringa-Nyekundire	Other Transfers from Central Government Uganda Road Fund (URF)		17,778	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Drilling and Design of a production well	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	74,650	0
LCIII: 257544 Rwentuha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutooma HC II	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	80,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwentuuha Town Council	Kaziho-Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)		63,564	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273295 Kizinda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of 2023/2024 SFG construction	Rwakashoma P S and others	Programme Conditional Grant - Development	No monitoring was done because the funds were not yet released for the project	10,578	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwera P/S and others	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	17,566	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital Projects	Monitoring of Kanyamurera Seed School	Programme Conditional Grant - Development	Nothing was monitored because the project was not yet started	126,454	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Kanyamurera Seed School	Programme Conditional Grant - Development	Nothing was done because funds were not yet released	2,402,631	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273296 Kyabugyimbi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Buhimba-Omukayembe-Kafunjo-Nyeibingo road(8km)	Programme Conditional Grant - Development		168,000	0
LCIII: 273297 Nkanga					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Remodeling and completion of OPD at Nkanga HCIII	District Discretionary Equalisation Development Grant		30,905	0
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	7,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO'S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	6,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	dho's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	21,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Rushinya Health CentreTwo	Rushinya HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Nombe Health Centre Two	Nombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,617	2,404
Kakanju SC Health Services	Kakanju HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,181	4,045
Rutooma HC II	Rutooma HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bushenyi UMSC Kakanju	Kakanju UMSC HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,808	1,202
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,500	2,625
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,310	1,078
Kakanju SC Health Services	Kakanju HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,334	4,334
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Comboni Delegated Hospital	Comboni Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,573	44,643
Ishaka Hospital	Ishaka Adventist Hospital	Programme Conditional Grant - Non Wage Recurrent	0	267,860	66,965
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent		9,723	0
BITOOMA COPE	Bitooma Cope	Programme Conditional Grant - Non Wage Recurrent		1,685	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUGIMBI P.S.	Kyabugimbi PS	Programme Conditional Grant - Non Wage Recurrent		15,498	0
RWIKIRIRO P.S.	Rwikiro PS	Programme Conditional Grant - Non Wage Recurrent		10,810	0
BUHIMBA P.S.	Buhimba PS	Programme Conditional Grant - Non Wage Recurrent		12,716	0
KITWE P.S.	kITWE PS	Programme Conditional Grant - Non Wage Recurrent		9,899	0
NYAKAZINGA P/S	NAYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent		8,721	0
KAYENGO P.S.	KAYENGO P/S	Programme Conditional Grant - Non Wage Recurrent		13,105	0
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,171	0
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,561	0
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KYAMAMARI P.S	KYAMAMARI P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,822	0
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,718	0
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,873	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,499	0
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,930	0
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,882	0
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent		4,499	0
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,877	0
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,199	0
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,787	0
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,349	0
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,372	0
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,790	0
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,864	0
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,066	0
RWAGASHA P.S.	RWAGASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,811	0
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,260	0
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,212	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,299	0
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,223	0
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	0
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,665	0
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,835	0
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent		11,722	0
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,410	0
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,059	0
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,326	0
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		10,132	0
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,659	0
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,886	0
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,368	0

VOTE: 824 Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	St Francis Voc. SS	Programme Conditional Grant - Non Wage Recurrent		105,360	0
NYABUBARE S.S	Nyabubare S.S	Programme Conditional Grant - Non Wage Recurrent		136,400	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
KYAMUHUNGA TECH.INST	Kyamuhunga Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Bushenyi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	17,400	0
Media - Promotional and Public Awareness Campaigns	BUSHENYI DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0

VOTE: 824 Bushenyi District

Quarter 1

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

VOTE: 824 Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	200	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	500	0
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHOS OFFICE	Other Transfers from Central Government Results Based Financing (RBF)	0	1,200	300
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	0
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	77,600	6,640