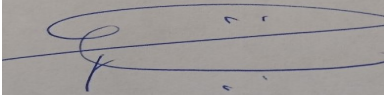

VOTE: 824 Bushenyi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.



John Nyakahuma
(Accounting Officer)

Signed on Date: 15-02-2024

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

VOTE: 824 Bushenyi District

Quarter 2

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 | 337,576 | 51% |
| Discretionary Government Transfers | 4,722,081 | 4,903,461 | 2,451,606 | 52% |
| Conditional Government Transfers | 30,918,968 | 37,929,810 | 18,789,144 | 61% |
| Other Government Transfers | 967,801 | 982,801 | 202,344 | 21% |
| External Financing | 979,773 | 979,773 | 73,074 | 7% |
| Total Revenues shares | 38,247,429 | 45,454,651 | 21,853,745 | 57% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization | 1,725,464 | 3,216,452 | 973,229 | 56% |
| Tourism Development | 923 | 923 | 460 | 50% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 568,217 | 568,217 | 253,920 | 45% |
| Private Sector Development | 65,001 | 65,001 | 25,681 | 40% |
| Integrated Transport Infrastructure And Services | 2,136,134 | 2,175,016 | 455,530 | 21% |
| Digital Transformation | 10,078 | 10,078 | 4,557 | 45% |
| Human Capital Development | 26,780,872 | 27,911,356 | 10,995,776 | 41% |
| Public Sector Transformation | 5,078,889 | 9,439,277 | 4,426,423 | 87% |
| Community Mobilization And Mindset Change | 5,214 | 5,214 | 0 | 0% |
| Governance And Security | 727,796 | 1,453,949 | 690,975 | 95% |
| Development Plan Implementation | 1,148,842 | 609,169 | 208,855 | 18% |
| Grand Total | 38,247,429 | 45,454,651 | 18,035,407 | 47% |
| Wage | 23,750,588 | 24,585,045 | 11,427,278 | 48% |
| Non-Wage Recurrent | 9,631,174 | 14,799,086 | 6,177,195 | 64% |
| Domestic Devt | 3,885,894 | 5,090,748 | 408,522 | 11% |
| External Financing | 979,773 | 979,773 | 22,413 | 2% |

VOTE: 824 Bushenyi District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter two 2023/24 FY, Bushenyi District had cumulatively realized Shs 21,853,745,000/= against an annual budget of Shs 38,247,429,000/= and Revised budget of Shs. 45,439,651,000 indicating 57% cumulative budget performance. Shs. 337,576,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 658,806,000/= indicating 51% performance. The deviations in the cumulative receipt performance and the approved budget was due to over collections under Local Services Tax-Payable by Individuals which was planned at 105,400,000/= but by the end of Q2, it had received Shs. 154,804,000=.

Even Business licenses which was planned at Shs. 8,076,000= but by the end of Q2, it had received Shs. 26,019,000=. A total Shs.2,451,606,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,722,081,000/= and Revised budget of Shs. 4,903,461,000= indicating 52% budget performance. Shs 18,789,144,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,918,968,000/= and the Revised Budget of Shs. 37,929,810,000 indicating 61%. The over performance of Conditional transfers was brought by Programme conditional Grants that performed at 84% performance, Shs. 202,344,000/= was realized as Other Government Transfers out of the annual budget of Shs. 967,801,000/= indicating 21%. The underperformance was because most Grants performed at 0%. Shs. 73,074,000/= was received as Donor Funding out of the annual budget of Shs. 979,773,400/= indicating 7% performance. The underperformance of Donor funding was brought by failure of External Financing agencies to release the budgeted grant apart from GAVI.

By the end of Quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 18,037,866,000/= indicating 82.5 % budget released. Out of which, wage spent was Shs. 11,427,278,000 against the planned of Shs. 23,750,588,000/=.

VOTE: 824 Bushenyi District

Quarter 2

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 | 337,576 | 51% |
| Advertisements/Bill Boards | 1,000 | 1,000 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 18,549 | 18,549 | 9,133 | 49% |
| Business licenses | 18,076 | 18,076 | 26,019 | 144% |
| 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 | 154,804 | 147% |
| Market /Gate Charges | 16,316 | 16,316 | 16,456 | 101% |
| Motor Vehicle Related Application fees | 5,600 | 5,600 | 0 | 0% |
| Other fees e.g. street parking fees | 372,135 | 372,135 | 126,664 | 34% |
| 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 | 4,500 | 9% |
| Sale of Other produced assets-From Government Units | 15,000 | 15,000 | 0 | 0% |
| Discretionary Government Transfers | 4,722,081 | 4,903,461 | 2,451,606 | 52% |
| District Discretionary Equalisation Development Grant | 322,015 | 322,015 | 161,007 | 50% |
| District Unconditional Grant Non-Wage | 628,177 | 809,557 | 404,778 | 64% |
| District Unconditional Grant Wage | 3,224,928 | 3,224,928 | 1,612,340 | 50% |
| Urban Discretionary Equalisation Development Grant | 37,381 | 37,381 | 18,691 | 50% |
| Urban Unconditional Grant Wage | 358,484 | 358,484 | 179,242 | 50% |
| Urban Unconditional Non-Wage | 151,097 | 151,097 | 75,548 | 50% |
| Conditional Government Transfers | 30,918,968 | 37,929,810 | 18,789,144 | 61% |
| Programme Conditional Grant - Non Wage Recurrent | 7,375,293 | 12,346,825 | 6,371,377 | 86% |
| Programme Conditional Grant - Development | 3,061,684 | 4,266,537 | 2,133,269 | 70% |
| Programme Conditional Grant - Wage Recurrent | 20,167,176 | 21,001,633 | 10,127,091 | 50% |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 314,815 | 314,815 | 157,407 | 50% |
| Other Government Transfers | 967,801 | 982,801 | 202,344 | 21% |
| Agriculture Cluster Development Project (ACDP) | 0 | 3,000 | 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 | 67,000 | 13,657 | 25% |
| Uganda Road Fund (URF) | 618,425 | 618,425 | 176,118 | 28% |
| Uganda Women Entrepreneurship Program(UWEP) | 41,777 | 41,777 | 12,569 | 30% |
| External Financing | 979,773 | 979,773 | 73,074 | 7% |
| Global Alliance for Vaccines and Immunization (GAVI) | 454,909 | 454,909 | 73,074 | 16% |
| 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 | 45,454,651 | 21,853,745 | 57% |

VOTE: 824 Bushenyi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter two, local revenue had performed at Shs. 337,576,000 against the planned of Shs. 658,806,000= indicating 51%. The deviations in the cumulative receipt performance and the approved budget was due to over collections under Local Services Tax-Payable by Individuals which was planned at 105,400,000= but by the end of Q2, it had received Shs. 154,804,000=. Even Business licenses which was planned at Shs. 8,076,000= but by the end of Q2, it had received Shs. 26,019,000=.

Cumulative Performance for Central Government Transfers

By the end of Quarter Two 2023/24FY, Bushenyi District had cumulatively received Shs. 21,240,750,000/= of the expected Central Government Transfers which was planned at Shs. 35,641,049,000/= with the revised budget of Shs. 42,833,271,000= indicating 59.59% of the revised budget of the central Government Transfers.

The performance was brought by District Unconditional Grant, District Unconditional Grant Wage, Urban Unconditional Grant wage, Urban unconditional Grant Non-Wage which all performed above 50% and Programme conditional Grant Non-wage which performed at 84% of the budgets that were received by the district.

Cumulative Performance for Other Government Transfers

By the end of Quarter two, FY 2023/24, Shs. 202,344,000/= had been received as Other Government Transfers out of the planned budget of Shs. 967,801,000=. indicating 21% performance. The underperformance was brought by failure to receive funds from NEMA, PLE and Micro Projects under Luwero Rwenzori Development Programme.

Cumulative Performance for External Financing

By the end of Quarter two 2023/2024 FY, Out of the planned budget of Shs. 979,773,000=, The district had received Shs.73,074,000= as external Financing indicating 7 % Performance. This shows there was a deviation in what was expected during the Financial Year. The district only received money from Global Alliance for Vaccines and Immunization (GAVI) of Shs. 73,074,000=.

VOTE: 824 Bushenyi District

Quarter 2

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 | 4,775,845 | 85% | 1,888,137 |
| Sub-Total | 5,625,181 | 0 | 4,775,845 | 85% | 1,888,137 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 309,328 | 0 | 147,408 | 48% | 87,404 |
| Sub-Total | 309,328 | 0 | 147,408 | 48% | 87,404 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 670,614 | 0 | 329,673 | 49% | 222,312 |
| Sub-Total | 670,614 | 0 | 329,673 | 49% | 222,312 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,037,864 | 0 | 575,682 | 55% | 323,226 |
| 20 Agricultural Production | 687,600 | 0 | 373,627 | 54% | 225,342 |
| 30 Agricultural Value Chain Services | 0 | 0 | 23,920 | | 23,920 |
| Sub-Total | 1,725,464 | 0 | 973,229 | 56% | 572,488 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,910,827 | 0 | 2,372,302 | 40% | 1,191,467 |
| 20 Hospital Services | 446,433 | 0 | 223,217 | 50% | 111,608 |
| 30 Health Management and Supervision | 68,433 | 0 | 18,969 | 28% | 11,115 |
| Sub-Total | 6,425,692 | 0 | 2,614,488 | 41% | 1,314,190 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 9,087,915 | 0 | 4,153,659 | 46% | 2,162,205 |
| 20 Secondary Education | 8,176,232 | 0 | 3,155,660 | 39% | 1,187,783 |
| 30 Skills Development | 2,003,205 | 0 | 837,390 | 42% | 326,254 |
| 40 Education&Sports Management and Inspection | 454,985 | 0 | 127,216 | 28% | 72,077 |
| Sub-Total | 19,722,337 | 0 | 8,273,925 | 42% | 3,748,320 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,915,470 | 0 | 433,915 | 23% | 196,502 |

VOTE: 824 Bushenyi District

Quarter 2

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 1,915,470 | 0 | 433,915 | 23% | 196,502 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 518,510 | 0 | 72,009 | 14% | 42,603 |
| Sub-Total | 518,510 | 0 | 72,009 | 14% | 42,603 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 480,257 | 0 | 211,941 | 44% | 104,240 |
| Sub-Total | 480,257 | 0 | 211,941 | 44% | 104,240 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 176,085 | 0 | 74,419 | 42% | 38,176 |
| 20 Empowerment and Mindset Change | 182,532 | 0 | 23,527 | 13% | 1,668 |
| Sub-Total | 358,617 | 0 | 97,946 | 27% | 39,844 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 368,305 | 0 | 66,067 | 18% | 48,077 |
| Sub-Total | 368,305 | 0 | 66,067 | 18% | 48,077 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 61,662 | 0 | 12,820 | 21% | 7,490 |
| Sub-Total | 61,662 | 0 | 12,820 | 21% | 7,490 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 65,990 | 0 | 26,141 | 40% | 13,672 |
| Sub-Total | 65,990 | 0 | 26,141 | 40% | 13,672 |
| Grand Total | 38,247,429 | 0 | 18,035,407 | 47% | 8,285,278 |

VOTE: 824 Bushenyi District

Quarter 2

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 | 5,728,296 | 106% | 2,345,448 |
| District Unconditional Grant Non-Wage | 97,203 | 97,203 | 45,476 | 47% | 22,738 |
| District Unconditional Grant Wage | 850,944 | 850,944 | 490,022 | 58% | 490,022 |
| Locally Raised Revenues | 149,390 | 149,390 | 36,645 | 25% | 11,285 |
| Multi-Sectoral Transfers to LLGs_NonWage | 390,157 | 390,157 | 234,371 | 60% | 123,464 |
| Programme Conditional Grant - Non Wage Recurrent | 3,567,789 | 7,928,177 | 4,742,540 | 133% | 1,608,318 |
| Urban Unconditional Grant Wage | 358,484 | 358,484 | 179,242 | 50% | 89,621 |
| Development Revenues | 211,214 | 211,214 | 130,838 | 62% | 130,838 |
| District Discretionary Equalisation Development Grant | 9,815 | 9,815 | 4,908 | 50% | 4,908 |
| Multi-Sectoral Transfers to LLGs_Gou | 201,399 | 201,399 | 125,931 | 63% | 125,931 |
| Total Revenues Shares | 5,625,181 | 9,985,569 | 5,859,134 | 104% | 2,476,286 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,209,428 | 1,209,428 | 493,190 | 41% | 254,960 |
| Non Wage | 4,204,538 | 8,564,927 | 4,151,885 | 99% | 1,502,408 |
| Development Expenditure | | | | | |
| Domestic Development | 211,214 | 211,214 | 130,770 | 62% | 130,770 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,625,181 | 9,985,569 | 4,775,845 | 85% | 1,888,137 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,083,221 | | |
| Wage | | | 176,074 | | |
| Non Wage | | | 907,147 | | |
| Development Balances | | | 68 | | |
| Domestic Development | | | 68 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,083,290 | | |

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned to receive 5,625,181,000= annually, With a revised budget of Shs.9,985,569,000=. By the end of Quarter two, it had received v5,859,134,000 realizing 104%. The over performance was brought by Programme Conditional Grant - Non Wage Recurrent which was budget at Shs. 3,567,789,000= but had a revised budget of Shs. 7,928,177,000=.

Under Recurrent revenues the department received the following funds; District Unconditional grant non-wage-45,476,000=(47%). Unconditional grant wage-490,022,000= (58%). -Locally Raised Revenues-36,645,000= (25%). Multi-Sectoral Transfer to LLGs_Non Wage-234,371,000= (60%). Programme Conditional Grant-Non Wage Recurrent Shs.4,742,540,000=(133%)

-Urban Unconditional Grant Wage-179,242,000=(50%). Development revenues performed at 130,838,000= which is in respect of 62%.

By the end of Quarter two, The Department had unspent balance of Shs. 1,083,290,000= of which Shs. 176,074,000= is wage meant for management staff who are not yet recrui

Reasons for unspent balances on the bank account

By the end of Quarter two, The Department had unspent balance of Shs. 1,083,290,000= of which Shs. 176,074,000= is wage meant for management staff who are not yet recruited and Shs. 907,147,000= is Non-Wage meant Pension and Gratuity. Shs.68,000= is Development under capacity building.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months cumulatively. Pension and gratuity paid for 6 months cumulatively. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done.

Cases of Administrator General have been handled. All district staff capacity enhanced through motivation. Monitoring of all LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Monitored ACDP Projects. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. Administrator General issues were handled. Pension records have been updated. Follow up of Court cases. Meeting Solicitor General seeking legal guidance on the Cour

VOTE: 824 Bushenyi District

Quarter 2

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 | 157,038 | 51% | 87,778 |
| District Unconditional Grant Non-Wage | 56,743 | 56,743 | 29,572 | 52% | 14,786 |
| District Unconditional Grant Wage | 194,952 | 194,952 | 93,476 | 48% | 48,738 |
| Locally Raised Revenues | 57,633 | 57,633 | 33,991 | 59% | 24,254 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 309,328 | 309,328 | 157,038 | 51% | 87,778 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 194,952 | 194,952 | 89,659 | 46% | 45,639 |
| Non Wage | 114,376 | 114,376 | 57,749 | 50% | 41,765 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 309,328 | 309,328 | 147,408 | 48% | 87,404 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9,630 | | |
| Wage | | | 3,817 | | |
| Non Wage | | | 5,814 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 9,630 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

Annually the sector planned to receive Shs. 309,328,000= but by the end of Quarter two it had received Shs.157,038,000 indicating 51% of which wage received was 93,476,000/ indicating 48%, Local revenue received was 33,991,000= indicating 59% and Non- Wage received was 29,572,000= indicating 52%.

Out of what was received, the sector was able to Spend Shs. 146,891,000= Leaving Unspent balance of Shs. 10,147,000= of which Shs. 3,817,000= is wage and Shs. 6,330,000= is Non-Wage meant for Purchase of printed stationery for LLGs and Servicing of Fire extinguishers at District Headquarters whose process had not been completed

Reasons for unspent balances on the bank account

The unspent balances of Shs. 10,147,000=, Shs. 3,817,000= is wage and Shs. 6,330,000= is Non-Wage meant for Purchase of printed stationery for LLGs and Servicing of Fire extinguishers at District Headquarters whose process had not been completed.

Highlights of physical performance by end of the quarter

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

VOTE: 824 Bushenyi District

Quarter 2

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 | 367,337 | 55% | 250,468 |
| District Unconditional Grant Non-Wage | 291,244 | 472,625 | 238,233 | 82% | 183,381 |
| District Unconditional Grant Wage | 259,079 | 259,079 | 103,464 | 40% | 53,695 |
| Locally Raised Revenues | 120,290 | 120,290 | 25,640 | 21% | 13,393 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 670,614 | 851,994 | 367,337 | 55% | 250,468 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 259,079 | 259,079 | 97,902 | 38% | 49,386 |
| Non Wage | 411,535 | 592,915 | 231,771 | 56% | 172,926 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 670,614 | 851,994 | 329,673 | 49% | 222,312 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 37,664 | | |
| Wage | | | 5,562 | | |
| Non Wage | | | 32,102 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,664 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department**

The department planned to receive 670,614,000 annually but the budget was later revised to 851,994,000 due to ex-gratia supplementary. By the end of Q2 the department had cumulatively received Ugx.367,337,000 indicating 50% of which Ugx.238,233,000 was unconditional grant non-wage, Ugx.103,464,000 was unconditional grant wage and Ugx.25,640,000 was locally raised revenue.

Of the funds received Ugx.329,673,000 was spent indicating 49% of which Ugx.97,902,000 was spent on salaries and Ugx.231,771,000 was non-wage meant for operations and allowances.

By the end of the quarter the sector had unspent balances of Ugx.37,664,000 of which Ugx.32,102,000 was wage meant for secretary finance committee which was vacant after the person was appointed as a senior CDO and Ugx.32,102,000 is non-wage meant for LC1 chairpersons who are paid at the end of the financial year.

Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balances of Ugx.37,664,000 of which Ugx.5,562,000 was wage meant for secretary finance committee which was vacant after the person was appointed as a senior CDO and Ugx.32,102,000 is non-wage meant for LC chairpersons who are paid at the end of the financial year.

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.

4 council meeting held, and one standing committee meeting held.2 LGPAC meetings were held to ensure that funds are properly accounted for.

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

VOTE: 824 Bushenyi District

Quarter 2

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 | 2,014,753 | 978,033 | 59% | 574,760 |
| District Unconditional Grant Wage | 552,600 | 552,600 | 268,300 | 49% | 138,150 |
| Other Transfers from Central Government | 55,000 | 70,000 | 13,657 | 25% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 354,289 | 177,144 | 0% | 177,144 |
| Programme Conditional Grant - Wage Recurrent | 1,037,864 | 1,037,864 | 518,932 | 50% | 259,466 |
| Development Revenues | 80,000 | 1,201,699 | 640,849 | 801% | 560,849 |
| Locally Raised Revenues | 80,000 | 80,000 | 80,000 | 100% | 0 |
| Programme Conditional Grant - Development | 0 | 1,121,699 | 560,849 | 0% | 560,849 |
| Total Revenues Shares | 1,725,464 | 3,216,452 | 1,618,883 | 94% | 1,135,610 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,590,464 | 1,590,464 | 780,423 | 49% | 391,980 |
| Non Wage | 55,000 | 424,289 | 162,748 | 296% | 150,450 |
| Development Expenditure | | | | | |
| Domestic Development | 80,000 | 1,201,699 | 30,059 | 38% | 30,059 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,725,464 | 3,216,452 | 973,229 | 56% | 572,488 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 34,863 | | |
| Wage | | | 6,809 | | |
| Non Wage | | | 28,053 | | |
| Development Balances | | | 610,791 | | |
| Domestic Development | | | 610,791 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 645,653 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

A total of UGX 1,725,464,000 was budgeted for which was later revised to 3,216,452,000 after the supplementary budget. out of the budget, only UGX 1,135,610,000 was received for Q2. Out of the received amount of UGX 1,135,610,000, UGX. 138,150,000 is District unconditional grant wage , UGX 259,466,000 is agriculture extension conditional grant wage and UGX.560,849,000 is conditional grant development. Of the UGX.1,135,610,000 received only UGX.575,365,000 was spent leaving a balance of 642,776,000

Reasons for unspent balances on the bank account

Shs 642,000,000 was unspent because procurement for construction of slaughter slab and micro scale irrigation equipment is on going. Funds were received in November and could not be be spent without the due procurement process

Highlights of physical performance by end of the quarter

- 88 farmer training sessions conducted and 1056 farmers trained in improved agricultural technologies.
- 268 farm visits conducted and 1,072 farmers reached.
- 226 animals (herds of cattle) were served with Artificial Insemination.
- 278 carcasses of cattle, 2,742 goats, 873 sheep and 20,332 pigs were inspected across the district.
- 441 blood samples were examined for various livestock diseases.
- 24 Radio talk shows were conducted.
- 3 staff meetings were conducted.

VOTE: 824 Bushenyi District

Quarter 2

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 | 2,642,732 | 51% | 1,333,180 |
| District Unconditional Grant Wage | 140,400 | 140,400 | 51,798 | 37% | 0 |
| Other Transfers from Central Government | 52,000 | 52,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 976,499 | 976,499 | 488,249 | 50% | 244,125 |
| Programme Conditional Grant - Wage Recurrent | 4,054,515 | 4,054,515 | 2,102,684 | 52% | 1,089,055 |
| Development Revenues | 1,202,278 | 1,241,161 | 203,768 | 17% | 167,231 |
| External Financing | 979,773 | 979,773 | 73,074 | 7% | 36,537 |
| Programme Conditional Grant - Development | 222,505 | 261,388 | 130,694 | 59% | 130,694 |
| Total Revenues Shares | 6,425,692 | 6,464,575 | 2,846,500 | 44% | 1,500,411 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,194,915 | 4,194,915 | 2,097,458 | 50% | 1,032,030 |
| Non Wage | 1,028,499 | 1,028,499 | 473,002 | 46% | 238,132 |
| Development Expenditure | | | | | |
| Domestic Development | 222,505 | 261,388 | 21,616 | 10% | 21,616 |
| External Financing | 979,773 | 979,773 | 22412.699 | 2% | 22,413 |
| Total Expenditure | 6,425,692 | 6,464,575 | 2,614,488 | 41% | 1,314,190 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 72,272 | | |
| Non Wage | | | 57,025 | | |
| Development Balances | | | | | |
| Domestic Development | | | 159,740 | | |
| External Financing | | | 109,078 | | |
| | | | 50,662 | | |
| Total Unspent | | | 232,012 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department**

Annually Health sector had planned to receive an approved budget of 6,425,692. , but later was revised to 6,464,575 as total budget. o/w recurrent revenue is 5,223,414 and development is 1,241,161. In the quarter sector received a total of 1,463,874. O/W 1,333,180. was recurrent revenue. and 130,694. was development revenue. Revenue areas have cumulatively performed as follows:

Recurrent revenue 51% (2,642,732) O/W

wage (2,102,684) 52%, NWR (488,249) 50%, and District Unconditional grant Wage Performed at (51,798.) 37%. other transfers from central government performed at 0%. Then on development 17% (203,768) o/w external financing performed s at 7% (36,537) from GAVI .Programme Development grant was at 59% (130,694).

On expenditure cumulatively: wage performed at 50% (2,097,458) non wage 46% (473,002). On Development expenditure, Domestic development was at 10% (21,616) while external financing performed at 2% (22,413).

Reasons for unspent balances on the bank account

Sector had a total unspent balances of 232,012. O/W

Wage 57,025 as staffs had uncleared disciplinary issues and their salaries were not paid, 15,247. was for non wage recurrent most of the claims were not fully processed by end of quarter. under development funds 109,078 was for domestic development as most of the capital projects were still in the process was from external funding. 50,662. from GAVI meant for Integrated Child days funds were to be paid through E Cash that delayed the payment process.

Highlights of physical performance by end of the quarter

Deliveries in the district were 92% of the target, DPT3 96% of the target.

Capital project are yet to be implemented.

Buyanja HC II staff house is at roofing level

VOTE: 824 Bushenyi District

Quarter 2

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 | 8,471,812 | 47% | 3,767,884 |
| District Unconditional Grant Wage | 124,437 | 124,437 | 62,219 | 50% | 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% | 0 |
| Programme Conditional Grant - Wage Recurrent | 15,074,796 | 15,909,253 | 7,505,474 | 50% | 3,736,775 |
| Development Revenues | 1,776,147 | 1,789,063 | 894,532 | 50% | 894,532 |
| Programme Conditional Grant - Development | 1,476,147 | 1,489,063 | 744,532 | 50% | 744,532 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% | 150,000 |
| Total Revenues Shares | 19,722,337 | 20,826,565 | 9,366,343 | 47% | 4,662,416 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 15,199,233 | 16,033,690 | 7,377,893 | 49% | 3,678,672 |
| Non Wage | 2,746,956 | 3,003,811 | 868,866 | 32% | 42,481 |
| Development Expenditure | | | | | |
| Domestic Development | 1,776,147 | 1,789,063 | 27,167 | 2% | 27,167 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 19,722,337 | 20,826,565 | 8,273,925 | 42% | 3,748,320 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|------------------|--|
| Recurrent Balances | | | 225,053 | |
| Wage | | | 189,800 | |
| Non Wage | | | 35,253 | |
| Development Balances | | | 867,365 | |
| Domestic Development | | | 867,365 | |
| External Financing | | | 0 | |
| Total Unspent | | | 1,092,418 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department**

For the Financial year 2023/2024, The Education Department Planned a budget of Shs. 19,722,337,000=, which was later revised to Shs. 20,826,565,000=. By the end of the quarter two, the department had cumulatively received Shs9.366.343.000= indicating 47% performance. Out of what was received, district unconditional grant wage and program conditional grant- wage performed at 50% by Q2, Non-wage performed at 33% and Development Revenue performed at 50%.

By the end of quarter two, the department had cumulatively spent 8,273.925.000= indicating 42% leaving unspent balances of Shs.1.092.418.000=. Out of the Unspent balances, Shs. 189.800.000= is wage meant for the salaries of staff who had not been recruited (vacant positions) for Primary and the rest for Secondary and Tertiary institution, shs. 35,253,000 is non-wage meant for office operations and shs. 867,365,000 is development meant for the construction of Kanyamurera seed school.

Reasons for unspent balances on the bank account

By the end of quarter two the department had unspent balances of Shs.1.092.418.000=. Out of the Unspent balances, Shs. 189.800.000= is wage meant for the salaries of staff who had not been recruited (vacant positions) for Primary and the rest for Secondary and Tertiary institution, shs. 35,253,000 is non-wage meant for office operations and shs. 867,365,000 is development meant for the construction of Kanyamurera seed school.

Highlights of physical performance by end of the quarter

Salaries for Staff and teachers were paid.

Routine office activities were done. Monitoring, Inspection and supervision of all primary, secondary and Tertiary schools was done to ensure proper hygiene and follow Ministry of Health S.O.P. Fuel for office operation was provided to ease inspection of schools.

Constructed 5 stance latrines in 7 primary schools and completion of 2 class room blocks in four schools.

Conducted PLE .

VOTE: 824 Bushenyi District

Quarter 2

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 | | | | | |
| <i>Recurrent Revenues</i> | 915,470 | 915,470 | 311,154 | 34% | 212,588 |
| District Unconditional Grant Wage | 259,445 | 259,445 | 128,223 | 49% | 63,362 |
| Locally Raised Revenues | 37,600 | 37,600 | 6,812 | 18% | 3,108 |
| Other Transfers from Central Government | 618,425 | 618,425 | 176,118 | 28% | 146,118 |
| <i>Development Revenues</i> | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Total Revenues Shares | 1,915,470 | 1,915,470 | 811,154 | 42% | 462,588 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 259,445 | 259,445 | 128,160 | 49% | 64,157 |
| Non Wage | 656,025 | 656,025 | 151,937 | 23% | 127,135 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 1,000,000 | 1,000,000 | 153,818 | 15% | 5,209 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,915,470 | 1,915,470 | 433,915 | 23% | 196,502 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 31,057 | | |
| Wage | | | 63 | | |
| Non Wage | | | 30,994 | | |
| <i>Development Balances</i> | | | 346,182 | | |
| Domestic Development | | | 346,182 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 377,239 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department**

The department planned to receive 1,915,470,000= annually. By the end of Quarter two, it had received 811,154,000 realizing 42%. The underperformance was brought by Recurrent Revenues that performed less at 34%.

Under Recurrent revenues the department received the following funds; Unconditional grant wage Shs.128,223,000= (49%). -Locally Raised Revenues Shs.6,812,000= (18%). Other Transfers from Central Government performed at Shs. 176,118,000= which is in respect of 28%. And Programme Conditional Grant – Development at Shs. 500,000,000=.

By the end of the Quarter two, the department had spent Shs. 433,915,000= indicating 23% Leaving unspent balances of Shs. 377,239,000=.

By the end of Quarter two, The Department had unspent balance of Shs. 377,239,000= of which Shs. 63,000= is wage and Shs. 30,994,000= is Non-Wage meant for grading of 12km of raod under Uganda Road Funds which were not done due to Heavy Raijns And Shs. 346,182,000= is development meant for rehabilitation of roads

Reasons for unspent balances on the bank account

By the end of Quarter two, The Department had unspent balance of Shs. 377,239,000= of which Shs. 63,000= is wage and Shs. 30,994,000= is Non-Wage meant for grading of 12km of raod under Uganda Road Funds which were not done due to Heavy Raijns And Shs. 346,182,000= is development meant for rehabilitation of roads which was halted by the Ministry of works and Transport due to heavy rains

Highlights of physical performance by end of the quarter

Road works of Butinde-Nyarugote-Nyakatsiro Road in Nyabubare SubCounty were started on but halted due to persistent heavy rains.

Service of Komatsu Motor Grader was done. Repair of 2 Vehicles was done. Electricity and water bills were paid for 6 months. Environmental and social management plan for Butinde- Nyarugote- Nyalkatsiro road was done. Monitoring and supervision of all government projects was done. Salaries for Road and Engineering staff paid for 6 months.

VOTE: 824 Bushenyi District

Quarter 2

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 | 140,665 | 70,332 | 50% | 35,166 |
| District Unconditional Grant Wage | 82,959 | 82,959 | 41,480 | 50% | 20,740 |
| Programme Conditional Grant - Non Wage Recurrent | 57,706 | 57,706 | 28,853 | 50% | 14,426 |
| Development Revenues | 377,845 | 409,203 | 204,601 | 54% | 204,601 |
| Programme Conditional Grant - Development | 363,031 | 394,388 | 197,194 | 54% | 197,194 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% | 7,407 |
| Total Revenues Shares | 518,510 | 549,867 | 274,934 | 53% | 239,768 |

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

| | | | | | |
|----------|--------|--------|--------|-----|--------|
| Wage | 82,959 | 82,959 | 41,480 | 50% | 20,740 |
| Non Wage | 57,706 | 57,706 | 18,925 | 33% | 10,259 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|---------------|------------|---------------|
| Domestic Development | 377,845 | 409,203 | 11,604 | 3% | 11,604 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 518,510 | 549,867 | 72,009 | 14% | 42,603 |

C: Unspent Balances**Recurrent Balances**

| | | | | | |
|----------|--|--|-------|--|--|
| | | | 9,928 | | |
| Wage | | | 0 | | |
| Non Wage | | | 9,928 | | |

Development Balances

| | | | | | |
|----------------------|--|--|----------------|--|--|
| | | | 192,997 | | |
| Domestic Development | | | 192,997 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 202,925 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

Annually the sub sector planned to receive 518,510,000=, With a revised budget of UGX 549,867,000=, but by the end of Quarter two, it had cumulatively received 274,934,000= (53%). Sector development grant performed best at (54%) because the CG released more funds than planned. The rest of the revenue sources performed at the range of 50% to 54%. For the expenditure the sector had planned to spend 518,510,000=, With a revised budget of UGX 549,867,000=, but by the end of the quarter, it had actually spent 72,009,000= leaving Unspent balances of Shs. 202,925,000=. Out of unspent balance, Shs. 192,997,000= is Development Grant meant for capital Projects of Kayanga GFS and Drilling of production well and rehabilitation of 16 water sources and construction of 6 water protected springs. Shs. 9,928,000= is Non-wage meant for water coordination meetings.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 202,925,000=, Shs. 192,997,000= is Development Grant meant for capital Projects of Kayanga GFS and Drilling of production well and rehabilitation of 16 water sources and construction of 6 water protected springs. Shs. 9,928,000= is Non-wage meant for water coordination meetings.

Highlights of physical performance by end of the quarter

Salaries for 3 water officers paid for 6 months, Monitoring and supervision of water projects done, Salary for water mobilizer was paid for 3 months, 2 District water and sanitation committee meetings were organized and conducted. Extension workers meetings were organized and conducted. Community sensitization meeting for water and sanitation were organized and conducted.

VOTE: 824 Bushenyi District

Quarter 2

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 | 223,781 | 47% | 112,439 |
| District Unconditional Grant Wage | 392,198 | 392,198 | 214,001 | 55% | 108,050 |
| Locally Raised Revenues | 9,500 | 9,500 | 1,000 | 11% | 0 |
| Other Transfers from Central Government | 61,000 | 61,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 17,559 | 17,559 | 8,780 | 50% | 4,390 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 480,257 | 480,257 | 223,781 | 47% | 112,439 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 392,198 | 392,198 | 202,542 | 52% | 96,687 |
| Non Wage | 88,059 | 88,059 | 9,398 | 11% | 7,552 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 480,257 | 480,257 | 211,941 | 44% | 104,240 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,840 | | |
| Wage | | | 11,459 | | |
| Non Wage | | | 381 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,840 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

The annual sector budget was Ugx.408,257,000 but by the end Q2 Ugx.223,781,000 was received (47%). LRR performed at 11% due to reduced revenue collections as a result of creation of new town councils. Other central government transfers performed at zero because UNDP had not yet released these funds, Program conditional grant -non wage recurrent performed at 50%

Of the funds received Ugx.212,039,000 was spent indicating 44% of which Ugx.202,542,000 was spent on paying staff salaries and Ugx.9,497,000 was non-wage.

Reasons for unspent balances on the bank account

The sector had unspent balances of 11,459,000= was wage for the staff not yet recruited due to halt by auditor general and 283,000 non wage was for an activity ongoing

Highlights of physical performance by end of the quarter

Staff performance supervised and appraised
8 Compliance monitoring visits conducted
Staff salaries paid for 3 months
Revenues mobilized and ENR ordinance operationalized
30 hectares of degraded wetlands restored
40 Private applications processed for land registration and titling
2 development plans approved

VOTE: 824 Bushenyi District

Quarter 2

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 | 110,499 | 31% | 51,465 |
| District Unconditional Grant Wage | 172,699 | 172,699 | 80,350 | 47% | 43,175 |
| Locally Raised Revenues | 3,980 | 3,980 | 1,000 | 25% | 0 |
| Other Transfers from Central Government | 148,777 | 148,777 | 12,569 | 8% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 33,162 | 33,162 | 16,581 | 50% | 8,290 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 358,617 | 358,617 | 110,499 | 31% | 51,465 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 172,699 | 172,699 | 74,321 | 43% | 38,078 |
| Non Wage | 185,918 | 185,918 | 23,625 | 13% | 1,766 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 358,617 | 358,617 | 97,946 | 27% | 39,844 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 12,554 | | |
| Wage | | | 6,028 | | |
| Non Wage | | | 6,525 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 12,554 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department**

Annually the sector planned to receive 358,617,000= out of which 172,699,000= was wage, 3,980,000=was locally raised revenue, 148,777,000 was other transfers from central government and 33,162,000= was programme conditional grant non-wage.

By the end of Q2 the sector had received 51,465,000= indicating 14.3%. Cumulatively the sector received Shs. 110,499,000= indicating 31% performance. Local revenue performed at 0% and cumulatively performed at 25%. Other government transfers performed at 0% and cumulatively performed at 8%. Program conditional grant performed at 25% in a quarter and cumulatively it performed at 50%. Unconditional grant wage performed at 25% and cumulatively at 47%.

Of the funds received Shs. 39,844,000= was spent indicating 11% of which 38,078,000= was spent on salaries and 1,766,000= was non-wage meant for office operations. By the end of the quarter the department had unspent balances of 6,025,000= meant for wage for the vacant position which was not yet filled a

Reasons for unspent balances on the bank account

By the end of the quarter the department had unspent balances of 6,025,000= meant for wage for the vacant position which was not yet filled and Shs. 6,525,000= for nonwage meant for community mobilization and empowerment, the activity that had not been completed for payment.

Highlights of physical performance by end of the quarter

20 staffs were paid their salaries for the three months. 4 Chairpersons of women, youth, older persons and Disability councils were facilitated for their operations. 4 quarterly meetings for each on the Special interest group was conducted. 14 CDOs from Lower Local Governments were facilitated to implement Social Development core functions in their respective sub-counties and Town Councils. 15 work places were inspected for compliance, occupational safety and healthy. 2972 older persons of 80 years and above were followed up for SAGE-SCG payments and utilisation. 10 PWDs groups were validated for benefitting from National Special Grant for PWDs. 4 Older persons' groups were validated to benefit from Special Enterprise Grant for Older Persons (SEGOP). Gender issues were mainstreamed in work plans and Development plans at both Higher and 14 Lower Local Governments. 32 women groups and 23 youth interest groups were validated to benefit from Joint UWEP and YLP. 720 Social welfare/children

VOTE: 824 Bushenyi District

Quarter 2

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 | 53,357 | 36% | 33,200 |
| District Unconditional Grant Non-Wage | 22,000 | 22,000 | 11,000 | 50% | 5,500 |
| District Unconditional Grant Wage | 104,800 | 104,800 | 33,800 | 32% | 26,200 |
| Locally Raised Revenues | 23,324 | 23,324 | 8,557 | 37% | 1,500 |
| Development Revenues | 218,181 | 218,181 | 109,091 | 50% | 109,091 |
| District Discretionary Equalisation Development Grant | 218,181 | 218,181 | 109,091 | 50% | 109,091 |
| Total Revenues Shares | 368,305 | 368,305 | 162,448 | 44% | 142,291 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|---------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 104,800 | 104,800 | 15,216 | 15% | 9,345 |
| Non Wage | 45,324 | 45,324 | 17,362 | 38% | 5,243 |
| Development Expenditure | | | | | |
| Domestic Development | 218,181 | 218,181 | 33,489 | 15% | 33,489 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 368,305 | 368,305 | 66,067 | 18% | 48,077 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 18,584 | | |
| Non Wage | | | 2,195 | | |
| Development Balances | | | | | |
| Domestic Development | | | 75,601 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 96,381 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District**Quarter 2****SECTION B : Summary by Department**

Annually the sector planned to receive Shs. 368,305,000= but by the end of Quarter two it had cumulatively received 162,448,000 (44%). Of which wage received was 33,800,000/ indicating 33%, Local revenue was 8,557,000= indicating 37% and Non- Wage received was 11,000,000= indicating 50% and Discretionary Development Equalization Grant Performed at 50% which is in respect of Shs.109,091,000=. Out of what was received, the sector was able to Spend Shs. 66,067,000= Leaving Unspent balance of Shs. 96,381,000= of which Shs. 18,584,000= is wage meant for Statistical Officer who is not yet recruited and Shs. 2,195,000= is meant for Welfare for TPC and other Office operations. Shs.75,601,000= is Development meant for Completion of Buyanja HCII and Kagari P/S. With the above resources released to the Department, it was able to execute its planned activities. However, more resources are still need to properly implement all planned outputs.

Reasons for unspent balances on the bank account

By the end of Quarter two, The Department had unspent balance of Shs. 96,381,000= of which Shs. 18,584,000= is wage meant for Statistical Officer who is not yet recruited and Shs. 2,195,000= is meant for Welfare for TPC and other Office operations. Shs.75,601,000= is Development meant for Completion of Buyanja HCII and Kagari P/S. With the above resources released to the Department, it was able to execute its planned activities. However, more resources are still need to properly implement all planned outputs.

Highlights of physical performance by end of the quarter

Quarter four, BFP and Quarter One PBS Report were prepared and submitted online to MoFPED. National and Internal assessment for both the District and LLGs were organized and conducted.

Final budget estimates for 2023/2024 completed and submitted to MoFPED. Staff salaries paid for 3 months. Final performance contract prepared and submitted 6 TPC minutes written and securely kept. District Computers were maintained and serviced for 6 months. District Statistical Abstract was prepared and submitted to UBOS. Strategic plan for statistic was prepared and submitted to UBOS. Population Action Plan was prepared and submitted to National Population Council. National Budget conference organized by MoFPED was attended at Lake View Mbarara. Both HLG and LLG Staffs were trained in Planning and Budgeting.

VOTE: 824 Bushenyi District

Quarter 2

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 | 22,699 | 37% | 11,974 |
| District Unconditional Grant Non-Wage | 4,241 | 4,241 | 2,126 | 50% | 1,063 |
| District Unconditional Grant Wage | 34,648 | 34,648 | 17,324 | 50% | 8,662 |
| Locally Raised Revenues | 22,773 | 22,773 | 3,249 | 14% | 2,249 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 61,662 | 61,662 | 22,699 | 37% | 11,974 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 34,648 | 34,648 | 7,445 | 21% | 3,975 |
| Non Wage | 27,014 | 27,014 | 5,375 | 20% | 3,515 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 61,662 | 61,662 | 12,820 | 21% | 7,490 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9,879 | | |
| Wage | | | 9,879 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 9,879 | | |

N/A

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

VOTE: 824 Bushenyi District

Quarter 2

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 | 32,995 | 50% | 16,497 |
| District Unconditional Grant Wage | 55,767 | 55,767 | 27,884 | 50% | 13,942 |
| Programme Conditional Grant - Non Wage Recurrent | 10,223 | 10,223 | 5,111 | 50% | 2,556 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 65,990 | 65,990 | 32,995 | 50% | 16,497 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 55,767 | 55,767 | 21,589 | 39% | 11,312 |
| Non Wage | 10,223 | 10,223 | 4,552 | 45% | 2,360 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 65,990 | 65,990 | 26,141 | 40% | 13,672 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,854 | | |
| Wage | | | 6,294 | | |
| Non Wage | | | 559 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,854 | | |

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive Ug.shs 65,990,000

For Q2 the sector had cumulatively received shs 32,995,000 indicating 50% of the annual budget. Of the amount received, shs 26,141,000 was spent indicating 40% leaving a balance of shs. 6,854,000 unspent. The unspent balance of shs. 6,854,000 was due to the wage of shs 6,294,000 that was supposed to be salary for the DCO whose position was vacant, and shs 559,000 was non wage meant for office operations.

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 2

SECTION B : Summary by Department

By the end of quarter 2 the sector had unspent balances of shs 6,854,000 of which shs.6,294.000 was wage meant for the salary of the DCO whose position was vacant and shs.559,000 was non-wage meant for office operations.

Highlights of physical performance by end of the quarter

1 New tourism site identified, 10 Brand materials printed, 13 Hospitality facilities inspected, 2 Tourism sites inspected, 1 Tourism information updated on the district website.

VOTE: 824 Bushenyi District

Quarter 2

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| | | |
|--|---|------------------------|
| -Implementation of the District Development plan and budget to be done | 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. | Implemented as planned |
| -Monitoring, supervision and Evaluation of government programs and projects to be done | | |
| -Alignment and Compliance of HLG and LLGs budgets to NDPIII to be done. | | |

| 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 | 350 |
| 221009 Welfare and Entertainment | | 1,811 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | 893 |
| 221017 Membership dues and Subscription fees. | | 5,247 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221020 Litigation and related expenses | 20,900 | 192 |
| 222001 Information and Communication Technology Services. | 4,500 | 0 |
| 223004 Guard and Security services | 2,600 | 420 |
| 227001 Travel inland | 46,037 | 14,209 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 0 |
| Total for Budget Output | 97,595 | 16,064 |
| Wage | 0 | 0 |
| Non-Wage | 97,595 | 16,064 |
| 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**

| | | |
|---|---|------------------------|
| Monitoring, supervision and evaluation of government project and programs | Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program done. | Implemented as planned |
|---|---|------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 9,000 | 1,858 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,500 | 0 |
| 223004 Guard and Security services | 3,000 | 0 |
| 227001 Travel inland | 59,180 | 11,189 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 95,680 | 13,047 |
| Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 95,680 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 03 Human Resource Management

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

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

| | | |
|---|---|------------------------|
| -Staff salaries to be paid for three months | Salaries arrears, Pension and Gratuity paid for 6 months before 28th of every months. | Implemented as planned |
| -Monthly pension to be paid for three months | | |
| -Pension and gratuity arrears to be paid to the claimants | | |
| -Salary arrears to be paid for three months | | |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 273104 Pension | 1,489,392 | 791,608 |
| 273105 Gratuity | 543,379 | 535,117 |
| 352880 Salary Arrears Budgeting | 50,782 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 1,484,237 | 18,818 |
| Total for Budget Output | 3,567,789 | 1,345,542 |
| Wage | 0 | 0 |
| Non-Wage | 3,567,789 | 1,345,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

| | | |
|--|---|--------------|
| -Performance improvement plan to be implemented. | Performance improvement plan implemented and Capacity of the district staff enhanced. | No Variation |
| -Capacity of the district staff to be enhanced. | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,815 | 0 |
| 221003 Staff Training | 4,000 | 810 |
| 227001 Travel inland | 2,000 | 325 |
| Total for Budget Output | 9,815 | 1,135 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 9,815 |
| | Ext Finance | 0 |

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

| | | |
|--|--|------------------------|
| -Payment of Salaries to Management and LLG staff to be done. | Payment of Salaries to Management and LLG staff done for 3 months. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system | Implemented as planned |
| -Verification of Payroll to be done. | | |
| -Rewards and sanctions system to be customized and enforced | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,209,428 | 254,960 | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,551 | 2,132 | |
| 221012 Small Office Equipment | 3,000 | 80 | |
| 222001 Information and Communication Technology Services. | 5,000 | 0 | |
| 227001 Travel inland | 20,000 | 4,843 | |
| Total for Budget Output | 1,245,979 | 262,015 | |
| Wage | 1,209,428 | 254,960 | |
| Non-Wage | 36,551 | 7,055 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| | | |
|--|--|--|
| Awareness campaigns on HIV to be done. Counselling services to be provided to the communities and staff at workplace. Social support to be provided to people living with HIV. Workplace polices on HIV to be 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. | Because of the importance of this activity and being a cross cutting issue it was implemented through other departments. |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 1,366 | 0 | |
| Total for Budget Output | 1,366 | 0 | |

VOTE: 824 Bushenyi District**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 1,366 |
| | GoU Dev | 0 |
| | Ext Finance | 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 to be implemented | To be implemented in Third quarter | This activity was budget for under Local Revenue and because of limited collection, the sector did not receive allocation for it. |
|---|------------------------------------|---|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 227001 Travel inland | 7,400 | 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**

| | | |
|---|--|------------------------|
| Operational activities under CAO's office to be implemented | Operational activities under CAO's office to be implemented. | Implemented as planned |
|---|--|------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 263402 Transfer to Other Government Units | 0 | 249,395 |
| Total for Budget Output | 0 | 249,395 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 119,760 |
| GoU Dev | 0 | 129,635 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

Expenditures incurred in the Quarter to deliver 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: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| | | |
|---|---|---------------------------------|
| -District and National Functions to be captured and information disseminated to the public. | District and National Function captured and information disseminated to the public. | Limited resources to the sector |
| -Current President's Portrait photo to be developed | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221007 Books, Periodicals & Newspapers | 3,000 | 940 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,001 | 0 |
| Total for Budget Output | 5,001 | 940 |
| Wage | 0 | 0 |
| Non-Wage | 5,001 | 940 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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 | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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

VOTE: 824 Bushenyi District**Quarter 2***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 | | <i>UShs Thousand</i> |
| 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 | 1,888,137 |
| Wage | 1,209,428 | 254,960 |
| Non-Wage | 4,204,538 | 1,502,408 |
| GoU Dev | 211,214 | 130,770 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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

Planning to have budget conference on 31st October 2023 and making of Budget frame work paper. 1 budget conference held on 31st October 2023 and making no variation of Budget frame work paper accomplished

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 18,076 | 18,075 |
| 221006 Commissions and related charges | 946 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 600 |
| 227001 Travel inland | 16,800 | 8,621 |
| Total for Budget Output | 38,222 | 27,296 |
| Wage | 0 | 0 |
| Non-Wage | 38,222 | 27,296 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

VOTE: 824 Bushenyi District**Quarter 2****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended | | |
| | Process in Progress for the development of 11 legal framework/ordinance. Documents at the sent for interpretation by attorney general | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 4,845 | 64 | |
| Total for Budget Output | 4,845 | 64 | |
| Wage | 0 | 0 | |
| Non-Wage | 4,845 | 64 | |
| 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**

| | | |
|--|---|--------------|
| | 14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 1 quarterly Budget performance report submitted to Finance committee | no variation |
|--|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 194,952 | 45,639 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,220 | 1,200 | |
| 221016 Systems Recurrent costs | 47,143 | 12,688 | |
| 227001 Travel inland | 18,632 | 0 | |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 | |
| Total for Budget Output | 265,947 | 59,527 | |
| Wage | 194,952 | 45,639 | |
| Non-Wage | 70,995 | 13,888 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 309,328 | 86,887 | |
| Wage | 194,952 | 45,639 | |
| Non-Wage | 114,376 | 41,248 | |

VOTE: 824 Bushenyi District

Quarter 2

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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 | | |
| Hold one physical planning committee Hold 1 District Land board meeting 100 requests for preparation of Freehold titles to be handled | Held one physical planning committee. Held 1 District Land board meeting. 72 requests for preparation of Freehold titles handled. | Other applicants have not yet submitted their deed plans sighting lack of finances to facilitate the surveying processes. |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| 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**

| | | |
|---|--|--------------|
| Adverts to be run office operational expenses to be paid Meetings to be held Recruitment on replacement basis to be done | 3 Meetings were held . Recruitment of staff was done on replacement basis. One advert was run. | No variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 28,835 | 5,149 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,200 | 4,200 | |
| 221004 Recruitment Expenses | 3,000 | 0 | |
| 221007 Books, Periodicals & Newspapers | 1,200 | 400 | |
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 | |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 3,200 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 950 |
| 222001 Information and Communication Technology Services. | 1,600 | 500 |
| 223005 Electricity | 400 | 100 |
| 223006 Water | 400 | 100 |
| 227001 Travel inland | 28,403 | 7,200 |
| Total for Budget Output | 96,238 | 19,799 |
| Wage | 28,835 | 5,149 |
| Non-Wage | 67,403 | 14,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|---|--------------|
| 1 contract committee to be held and 6 evaluation committees to be held. | 3 contract committee meetings were held, 15 bids were evaluated, one quarterly report was prepared and produced, and 15 contracts were awarded. | No variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 6,200 | 2,000 |
| 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 | 1,540 |
| Total for Budget Output | 19,179 | 3,540 |
| Wage | 0 | 0 |
| Non-Wage | 19,179 | 3,540 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 824 Bushenyi District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NIL

It is to be done in Q3

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

3 DEC meetings were held

No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 185,943 | 34,788 |
| 221007 Books, Periodicals & Newspapers | 1,460 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 3,200 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 957 |
| 222001 Information and Communication Technology Services. | 2,040 | 510 |
| 227001 Travel inland | 58,080 | 13,745 |
| 228002 Maintenance-Transport Equipment | 7,500 | 0 |
| Total for Budget Output | 263,423 | 50,800 |
| Wage | 185,943 | 34,788 |
| Non-Wage | 77,480 | 16,012 |
| 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**

Laws and policies passed for effective governance and security

Laws and policies were passed for effective governance and security. No variation

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 44,300 | 9,449 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 5,600 | 750 |
| Total for Budget Output | 51,900 | 10,199 |
| Wage | 44,300 | 9,449 |
| Non-Wage | 7,600 | 750 |
| 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**

Laws and policies referred to under standing sectoral committee meetings and council meetings that will be held NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 75,677 | 109,125 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,600 | 7,475 |
| 221001 Advertising and Public Relations | 2,580 | 430 |
| 221009 Welfare and Entertainment | 10,800 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 69,960 | 10,796 |
| Total for Budget Output | 199,517 | 129,526 |
| Wage | 0 | 0 |
| Non-Wage | 199,517 | 129,526 |
| 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**

2 Councils will be organized and conducted

3 Council meetings were organized and conducted.

There was a special council meeting which was held

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| 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 | 3,280 |
| Total for Budget Output | 18,240 | 3,740 |
| Wage | 0 | 0 |
| Non-Wage | 18,240 | 3,740 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

The LGPAC meeting will be held to ensure that funds are properly accounted for 1 PAC meetings were held No variation

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> | |
|---|----------------------|----------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 10,160 | 2,596 |
| 221009 Welfare and Entertainment | 1,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 240 | 60 |
| 227001 Travel inland | 652 | 163 |
| Total for Budget Output | 13,552 | 3,319 |
| Wage | 0 | 0 |
| Non-Wage | 13,552 | 3,319 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 670,614 | 222,412 |
| Wage | 259,079 | 49,386 |
| Non-Wage | 411,535 | 173,026 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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 | | |
| 32 staff salaries paid for 3 months | 32 | All the 32 staff were paid salary accordingly. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--------------------------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 1,037,864 | 255,876 |
| | Total for Budget Output | 1,037,864 | 255,876 |
| | Wage | 1,037,864 | 255,876 |
| | 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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

| | | |
|---|--|--|
| 36 supervisory/backstopping, coordination and monitoring visits to be conducted | 48 supervisory/backstopping, coordination and monitoring visits were conducted | More supervisory visits were conducted during PDM enterprise selection and development trainings |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|--------------------------------|-----------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 552,600 | 136,103 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,000 | 19,740 |
| 227001 Travel inland | | 22,000 | 11,206 |
| | Total for Budget Output | 607,600 | 167,049 |
| | Wage | 552,600 | 136,103 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 55,000 30,946 |
| | 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**

Maintenance of Fish fry centre, Fry production and maintenance of fodder demonstration plot. 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 | 422,925 | |
| Wage | 1,590,464 | 391,980 | |
| Non-Wage | 55,000 | 30,946 | |
| GoU Dev | 80,000 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 824 Bushenyi District**Quarter 2****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. | | |
| staff accommodation improved at health facilities | NA | Availability development funds |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 7,093 | 21,616 |
| 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 | 21,616 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 222,505 | 21,616 |
| 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**

| | | |
|--|----|-------------------|
| If funds are received activities will be implemented | NA | support from GAVI |
|--|----|-------------------|

PIAP Output: 1203010518 Target population fully immunized

| | | |
|---|----|--|
| If funds are received implementation will begin | NA | Activity was not funded in the quarter |
|---|----|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 20,800 | 5,550 |
| 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 | 50 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 25,000 | 0 |
| 227001 Travel inland | 801,759 | 16,813 |
| Total for Budget Output | 880,909 | 22,413 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 880,909 | 22,413 |

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

| | | |
|---|----|-----------------------------|
| Activities will be implemented as planned if funds are received | NA | Timely release of PHC funds |
|---|----|-----------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| 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 |
| Ext Finance | 98,864 | 0 |

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

| | | |
|--------------------------------|----|--|
| Staff will be paid accordingly | NA | |
|--------------------------------|----|--|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,194,915 | 1,032,030 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 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 | 1,147,439 |
| Wage | 4,194,915 | 1,032,030 |
| 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**

| | | |
|----------------------------------|----|--------------------------------|
| Implementation of PHC activities | NA | PHC funds were released timely |
|----------------------------------|----|--------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| 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**

| | | |
|--|----|---------------------------|
| Continued implementation of planned activities | NA | Availability of PHC funds |
|--|----|---------------------------|

VOTE: 824 Bushenyi District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 | 8,732 |
| 228002 Maintenance-Transport Equipment | 8,000 | 883 |
| Total for Budget Output | 68,433 | 11,115 |
| Wage | 0 | 0 |
| Non-Wage | 68,433 | 11,115 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,425,692 | 1,314,190 |
| Wage | 4,194,915 | 1,032,030 |
| Non-Wage | 1,028,499 | 238,132 |
| GoU Dev | 222,505 | 21,616 |
| Ext Finance | 979,773 | 22,413 |

VOTE: 824 Bushenyi District

Quarter 2

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

Launching construction NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 10,578 | 5,248 |
| 312121 Non-Residential Buildings - Acquisition | 201,026 | 0 |
| Total for Budget Output | 211,605 | 5,248 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 211,605 | 5,248 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

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

Staff salaries for 123 primary schools were paid for 3 Months NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 7,805,156 | 2,156,957 |
| Total for Budget Output | 7,805,156 | 2,156,957 |
| Wage | 7,805,156 | 2,156,957 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,071,155 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 1,071,155 0 |
| | Wage | 0 0 |
| | Non-Wage | 1,071,155 0 |
| | 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**

Completing 3/4 of the Kanyamurera seed school project The project was at roofing level No variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--------------------------------|------------------|---------------|
| Item | Approved Budget | Spent | |
| 225204 Monitoring and Supervision of capital work | 78,227 | 21,919 | |
| 312121 Non-Residential Buildings - Acquisition | 1,486,316 | 0 | |
| | Total for Budget Output | 1,564,543 | 21,919 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 1,564,543 | 21,919 |
| | Ext Finance | 0 | 0 |

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

No capitation for term 3 which is Q2 No capitation paid The government releases capitation grant basing on calendar year

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--------------------------------|------------------|----------|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 1,032,620 | 0 | |
| | Total for Budget Output | 1,032,620 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,032,620 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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 | Paid 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 | 1,165,865 |
| Total for Budget Output | 5,579,069 | 1,165,865 |
| Wage | 5,579,069 | 1,165,865 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|---------------------------------|--------------|
| Payment of staff salaries for tertiary institutions for 3 months | Salaries were paid 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 | 326,254 |
| Total for Budget Output | 1,690,571 | 326,254 |
| Wage | 1,690,571 | 326,254 |
| 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 | 0 |
| Total for Budget Output | 312,634 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 312,634 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 2,000 | 280 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,223 | 0 | |
| 222001 Information and Communication Technology Services. | 2,200 | 0 | |
| 227001 Travel inland | 61,373 | 9,070 | |
| Total for Budget Output | 69,796 | 9,350 | |
| | Wage | 0 | |
| | Non-Wage | 9,350 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 320003 Assets and Facilities Management

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

School classrooms maintained across the entire district. NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| 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 | |
| | Non-Wage | 188,152 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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 conducted | PLE was conducted | More money was received and spent than what was received |
|---------------|-------------------|--|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 32,600 | 32,350 |
| Total for Budget Output | 32,600 | 32,350 |
| Wage | 0 | 0 |
| Non-Wage | 32,600 | 32,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

| | | |
|---|---------------------------------|--------------|
| Head quarter staff salaries paid for 3 Months | Salaries were paid for 3 months | No variation |
|---|---------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 124,437 | 29,596 |
| Total for Budget Output | 124,437 | 29,596 |
| Wage | 124,437 | 29,596 |
| 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

| | | |
|--------------------|----------------------|--------------|
| Nothing to be done | Ball games conducted | No variation |
|--------------------|----------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 30,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 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 management teams (PTA, SMC and New Teachers) Training headteachers was done No variation

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

| Item | Approved Budget | Spent |
|---|-------------------|------------------|
| 221009 Welfare and Entertainment | 8,000 | 720 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 61 |
| 227001 Travel inland | 500 | 240 |
| Total for Budget Output | 10,000 | 1,021 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,021 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 19,722,337 | 3,748,560 |
| Wage | 15,199,233 | 3,678,672 |
| Non-Wage | 2,746,956 | 42,721 |
| GoU Dev | 1,776,147 | 27,167 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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.

| | | |
|---|--|---------------------------|
| Payment of utilities (Electricity and water) and maintenance of buildings and compounds. | Electricity Bill for Administration Block paid up to December 2023, Water Bills paid up to October 2023 and Compounds maintained for 2 Rounds. | Inadequate Local Revenue. |
|---|--|---------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 223005 Electricity | 12,000 | 2,508 |
| 223006 Water | 3,200 | 999 |
| 228001 Maintenance-Buildings and Structures | 22,400 | 0 |
| Total for Budget Output | 37,600 | 3,507 |
| Wage | 0 | 0 |
| Non-Wage | 37,600 | 3,507 |
| 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

26km planned to be worked on in 2nd Quarter. NA

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

| Item | Approved Budget | Spent |
|--|------------------|---------------|
| 211101 General Staff Salaries | 259,445 | 78,493 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 809 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,000 | 0 |
| 227001 Travel inland | 40,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 90,000 | 3,400 |
| 228004 Maintenance-Other Fixed Assets | 290,386 | 0 |
| 313131 Roads and Bridges - Improvement | 850,000 | 0 |
| Total for Budget Output | 1,549,831 | 83,702 |
| Wage | 259,445 | 78,493 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 290,386 0 |
| | GoU Dev | 1,000,000 5,209 |
| | Ext Finance | 0 0 |

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|-----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 0 | -14,336 | |
| 221007 Books, Periodicals & Newspapers | 900 | 225 | |
| 221008 Information and Communication Technology Supplies. | 2,200 | 550 | |
| 221009 Welfare and Entertainment | 1,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 800 | |
| 227001 Travel inland | 37,554 | 2,275 | |
| 228001 Maintenance-Buildings and Structures | 16,400 | 0 | |
| 228002 Maintenance-Transport Equipment | 72,000 | 9,276 | |
| 263402 Transfer to Other Government Units | 192,943 | 110,502 | |
| Total for Budget Output | 326,197 | 109,292 | |
| | Wage | 0 -14,336 | |
| | Non-Wage | 326,197 123,628 | |
| | GoU Dev | 0 0 | |
| | Ext Finance | 0 0 | |

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

| | | |
|------------------------|-----|--------------------------------------|
| Support HIV activities | Nil | Works were halted due to heavy rains |
|------------------------|-----|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 1,842 | 0 | |
| Total for Budget Output | 1,842 | 0 | |
| | Wage | 0 0 | |

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------------|--------------------------------------|
| | Non-Wage | 1,842 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,915,470 | 196,502 |
| | Wage | 259,445 | 64,157 |
| | Non-Wage | 656,025 | 127,135 |
| | GoU Dev | 1,000,000 | 5,209 |
| | Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Payment of staff salaries for three months. | Payment of staff salaries for 3 months was done for the water sub-sector. | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 82,959 | 20,740 | |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 500 | |
| Total for Budget Output | 87,959 | 21,240 | |
| Wage | 82,959 | 20,740 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 5,000 | 500 | |
| Ext Finance | 0 | 0 | |

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

| | | |
|---|---|--------------|
| Second quarter coordination meeting for water and sanitation to be carried out. Extension workers meeting for this quarter will also be carried out. | District water and sanitation coordination meeting, Extension workers meeting were carried out in second quarter. | No variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,248 | 1,519 | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,540 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 1,330 | |
| 225204 Monitoring and Supervision of capital work | 13,350 | 4,325 | |
| 227001 Travel inland | 42,218 | 7,229 | |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 | |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263311 Transitional Development Grant | 14,815 | 3,930 |
| 312121 Non-Residential Buildings - Acquisition | 285,433 | 0 |
| 313121 Non-Residential Buildings - Improvement | 50,000 | 0 |
| Total for Budget Output | 427,063 | 21,123 |
| Wage | 0 | 0 |
| Non-Wage | 54,218 | 10,019 |
| GoU Dev | 372,845 | 11,104 |
| 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"**

| | | |
|---------------------------------|-------------------------------------|--|
| HIV activities to be supported. | Not supported in the second quarter | The activities were pushed to third quarter. |
|---------------------------------|-------------------------------------|--|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 488 | 240 |
| Total for Budget Output | 488 | 240 |
| Wage | 0 | 0 |
| Non-Wage | 488 | 240 |
| 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 will be done in the second quarter. | Community sensitization by the water mobilizer was done in the second quarter. | No variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 3,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 518,510 42,603 |
| | Wage | 82,959 20,740 |
| | Non-Wage | 57,706 10,259 |
| | GoU Dev | 377,845 11,604 |
| | Ext Finance | 0 0 |

VOTE: 824 Bushenyi District**Quarter 2****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 Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

150 NA

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

10 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 392,198 | 96,687 |
| 221002 Workshops, Meetings and Seminars | 29,000 | 54 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 227001 Travel inland | 43,837 | 4,911 |
| 228002 Maintenance-Transport Equipment | 2,000 | 726 |
| Total for Budget Output | 470,035 | 103,878 |
| Wage | 392,198 | 96,687 |
| Non-Wage | 77,837 | 7,191 |
| 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**

government lands registered and titled None No funds were released for the activity

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,600 | 0 |
| Total for Budget Output | 5,600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|---|
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced | | |
| Community sensitization about HIV/AIDS | Activity planned for third quarter | Money available was not enough for the activity |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 4,623 | 361 |
| Total for Budget Output | | 4,623 | 361 |
| | Wage | 0 | 0 |
| | Non-Wage | 4,623 | 361 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 480,257 | 104,240 |
| | Wage | 392,198 | 96,687 |
| | Non-Wage | 88,059 | 7,552 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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**

7 mentorships on gender mainstreaming and budgeting conducted in 7 LLGs. 1 Gender Based Violence (GBV) reduction sensitization conducted in the District. 25 GBV cases handled. site of cultural heritage in the District identified, monitored.

7 mentorships on gender mainstreaming and budgeting conducted in 7 LLGs. 1 Gender Based Violence (GBV) reduction sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified and monitored.

No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 98 |
| 227001 Travel inland | 2,138 | 1,249 |
| Total for Budget Output | 2,538 | 1,347 |
| Wage | 0 | 0 |
| Non-Wage | 2,538 | 1,347 |
| 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 | 38,078 |
| Total for Budget Output | 172,699 | 38,078 |
| Wage | 172,699 | 38,078 |
| 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**

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

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

200 Probation and social welfare cases handled and adult learning through 80 community groups promoted. 200 Probation and social welfare cases handled and adult learning through 80 community groups promoted. No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 7,000 | 420 |
| 282101 Donations | 100,000 | 0 |
| Total for Budget Output | 107,000 | 420 |
| Wage | 0 | 0 |
| Non-Wage | 107,000 | 420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

4 meetings conducted. 4 Chairpersons facilitated. 69 SIGs validated. 5 juvenile offenders handled. 5 abandoned children rescued. 50 gps registered. 10 CSOs & 12 progms coordinated. Adult learning in 50 groups promoted. 15 families trained in disability. 4 meetings conducted. 4 Chairpersons facilitated. 69 SIGs validated. 5 juvenile offenders handled. 5 abandoned children rescued. 50 gps registered. 10 CSOs & 12 progms coordinated. Adult learning in 50 groups promoted. 15 families trained in disability. No variation.

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 69,122 | 848 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 73,022 | 1,148 |
| Wage | 0 | 0 |
| Non-Wage | 73,022 | 1,148 |
| 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. 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. | 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. |
|---|---|---------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 227001 Travel inland | 2,110 | 844 |
| Total for Budget Output | 2,510 | 944 |
| Wage | 0 | 0 |
| Non-Wage | 2,510 | 944 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 358,617 | 41,937 |
| Wage | 172,699 | 38,078 |
| Non-Wage | 185,918 | 3,859 |
| GoU Dev | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 824 Bushenyi District**Quarter 2****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 | | |
| Payment of Subscription done. Repair of district ICT Equipment's done. | NA | Limited Local Revenue collections |

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

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|--------------------------|---|---|
| Completion of Kagari p/s | The project is still under construction | The project is still under construction |
|--------------------------|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 312121 Non-Residential Buildings - Acquisition | 53,705 | 1,003 | |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 | |
| 312235 Furniture and Fittings - Acquisition | 6,000 | 0 | |
| Total for Budget Output | 62,705 | 1,003 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 62,705 | 1,003 | |
| Ext Finance | 0 | 0 | |

Programme: 14 Public Sector Transformation

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 01 Strengthening Accountability**Budget Output: 000013 HIV/AIDS Mainstreaming**

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.**

| | | |
|--|---|--|
| HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII. | HLG and LLGs trained in Development Planning done | Completion of Maternity ward at Buyanja HCII is still under construction |
|--|---|--|

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

| | | |
|-------------------------------|--|------------------------|
| Payment of Salaries for staff | Salary for Planning Department Paid for 3 months | Implemented as planned |
|-------------------------------|--|------------------------|

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 collected and integrated | Implemented as planned |
|---|------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 104,800 | 9,345 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 944 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 21,234 | 3,799 |
| 312121 Non-Residential Buildings - Acquisition | 90,905 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 229,939 14,588 |
| | Wage | 104,800 9,345 |
| | Non-Wage | 34,234 5,243 |
| | 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**

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

Implemented as planned

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 5,552 | 2,415 |
| Total for Budget Output | 5,552 | 2,415 |
| Wage | 0 | 0 |
| Non-Wage | 644 | 0 |
| GoU Dev | 4,908 | 2,415 |
| 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**

Monitoring of Health Capital Projects Health projects and other Government projects in all Lower local governments monitored and supervised Implemented as planned

PIAP Output: 18011205 Effective DPI Programme Secretariat

Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District. No Variation

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 11,722 | 5,822 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,968 | 12,968 |
| Total for Budget Output | 27,690 | 20,289 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 27,690 | 20,289 |
| 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. | Both Annual National and District level Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised. | Implemented as planned |
|--|---|------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 25,973 | 9,782 |
| Total for Budget Output | 25,973 | 9,782 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 25,973 | 9,782 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| 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 |

VOTE: 824 Bushenyi District

Quarter 2

| | | |
|-----------------------------|----------------|---------------|
| Total for Department | 368,305 | 48,077 |
| Wage | 104,800 | 9,345 |
| Non-Wage | 45,324 | 5,243 |
| GoU Dev | 218,181 | 33,489 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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**

| | | |
|--|---|--------------------------|
| Auditing 4 LLGs and headquarter departments and sectors ,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 . | All 14 lower local government and headquarter departments and sectors were audited. Special audit at Ruhumuro P/s was done and reports produced as planned. | All were done as planned |
|--|---|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 34,648 | 3,975 | |
| 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 | 3,515 | |
| Total for Budget Output | 61,662 | 7,490 | |
| Wage | 34,648 | 3,975 | |
| Non-Wage | 27,014 | 3,515 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 61,662 | 7,490 | |
| Wage | 34,648 | 3,975 | |
| Non-Wage | 27,014 | 3,515 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 824 Bushenyi District

Quarter 2

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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with | | |
| inspection of tourism sites, print branded materials, update tourism information on the district website | 1 New tourism site identified, 10 Brand materials printed, 13 Hospitality facilities inspected, 2 Tourism sites inspected, 1 Tourism information updated on the district website. | No variation |

| 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.**

| | | |
|---|---|---------------|
| 20 Cooperative groups to be supervised. | 56 Cooperative groups were supervised, 30 Annual general meetings held, 9 Cooperative groups were mobilised for registration, 5 Cooperative groups assisted for registration. | No variation. |
|---|---|---------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 200 | 41 | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 197 | |
| 227001 Travel inland | 6,416 | 1,593 | |
| Total for Budget Output | 7,016 | 1,831 | |
| Wage | 0 | 0 | |
| Non-Wage | 7,016 | 1,831 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| | | |
|--|---|--------------|
| Payment of staff salaries for 3 months | Payment of staff salaries for 3 months. | No variation |
|--|---|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 55,767 | 11,312 |
| 227001 Travel inland | 1,180 | 173 |
| Total for Budget Output | 56,947 | 11,485 |
| Wage | 55,767 | 11,312 |
| Non-Wage | 1,180 | 173 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|--|--------------|
| Identification/inspection of producer groups for collective value addition support. | 3 Value addition facilities inspected, 102 Value addition facilities profiled. | No variation |
|---|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 74 |
| 227001 Travel inland | 888 | 52 |
| Total for Budget Output | 1,038 | 126 |
| Wage | 0 | 0 |
| Non-Wage | 1,038 | 126 |
| 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 2***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 | | <i>UShs Thousand</i> |
| 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 | 13,672 |
| Wage | 55,767 | 11,312 |
| Non-Wage | 10,223 | 2,360 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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*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

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 programme planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured.

Implemented as planned

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221005 Official Ceremonies and State Functions | 5,500 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 350 |
| 221009 Welfare and Entertainment | 1,811 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 998 |
| 221017 Membership dues and Subscription fees. | 5,247 | 0 |
| 221020 Litigation and related expenses | 20,900 | 3,000 |
| 222001 Information and Communication Technology Services. | 4,500 | 0 |
| 223004 Guard and Security services | 2,600 | 840 |
| 227001 Travel inland | 46,037 | 27,726 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 0 |
| Total for Budget Output | 97,595 | 32,914 |
| | Wage | 0 |
| | Non-Wage | 97,595 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|---|---|------------------------|
| Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done. | Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program done. | Implemented as planned |
|---|---|------------------------|

VOTE: 824 Bushenyi District**Quarter 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 9,000 | 8,058 |
| 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 | 23,872 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 95,680 | 31,930 |
| Wage | 0 | 0 |
| Non-Wage | 95,680 | 31,930 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries arrears, Pension and Gratuity paid before 28th of every months. Salaries arrears, Pension and Gratuity paid for 6 months before 28th of every months. Implemented as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 1,489,392 | 1,552,031 |
| 273105 Gratuity | 543,379 | 1,076,735 |
| 352880 Salary Arrears Budgeting | 50,782 | 13,763 |
| 352881 Pension and Gratuity Arrears Budgeting | 1,484,237 | 1,198,632 |
| Total for Budget Output | 3,567,789 | 3,841,161 |
| Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 3,567,789 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010008 Capacity Strengthening

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

Performance improvement plan implemented. Capacity of the district staff enhanced. Performance improvement plan implemented and Capacity of the district staff enhanced. No Variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,815 | 0 |
| 221003 Staff Training | 4,000 | 810 |
| 227001 Travel inland | 2,000 | 325 |
| Total for Budget Output | 9,815 | 1,135 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,815 | 1,135 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done. Payment of Salaries to Management and LLG staff done for 6 months. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Implemented as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,209,428 | 493,190 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,551 | 4,264 |
| 221012 Small Office Equipment | 3,000 | 80 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 227001 Travel inland | 20,000 | 8,930 |
| Total for Budget Output | 1,245,979 | 506,464 |
| Wage | 1,209,428 | 493,190 |
| Non-Wage | 36,551 | 13,274 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

| | | |
|--|--|--|
| Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented. | Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented. | Because of the importance of this activity and being a cross cutting issue it was implemented through other departments. |
|--|--|--|

| 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 | | <i>US\$ Thousand</i> |
| 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

VOTE: 824 Bushenyi District**Quarter 2****Department: 010 Administration**

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

PIAP Output: 16060504 Human Resource management services

| | | |
|--|---|---|
| Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed. | -Inducted and oriented newly recruited staff in the month August -Induction of Council members | This activity was budget for under Local Revenue and because of limited collection, the sector did not receive allocation for it. |
|--|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 |
| Ext Finance | 0 | 0 |

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

| | |
|---|------------------------|
| Operational activities under CAO's office to be implemented | Implemented as planned |
|---|------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 263402 Transfer to Other Government Units | 0 | 361,302 |
| Total for Budget Output | 0 | 361,302 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 231,667 |
| GoU Dev | 0 | 129,635 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N/A

VOTE: 824 Bushenyi District

Quarter 2

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 |
|--------------------------------|-----------------|----------|
| 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 18010603 Resource mobilization and Budget execution legal framework developed and amended

| | | |
|---|---|---------------------------------|
| District and National Function captured and information disseminated to the public. | District and National Function captured and information disseminated to the public. | Limited resources to the sector |
|---|---|---------------------------------|

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 3,000 | 940 |
| 227001 Travel inland | 2,001 | 0 |
| Total for Budget Output | 5,001 | 940 |
| Wage | 0 | 0 |
| Non-Wage | 5,001 | 940 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 23,415 | 0 |
| Total for Budget Output | 23,415 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 23,415 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000061 Management of Government Accounts

N/A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 227001 Travel inland | 505,903 | 0 |
| 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 | 4,775,845 |
| Wage | 1,209,428 | 493,190 |
| Non-Wage | 4,204,538 | 4,151,885 |
| GoU Dev | 211,214 | 130,770 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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

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

1 budget conference held at district Head quarters

1 budget conference held on 31st October 2023 and making no variation of Budget frame work paper accomplished

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 18,076 | 18,075 |
| 221006 Commissions and related charges | 946 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 1,108 |
| 227001 Travel inland | 16,800 | 13,199 |
| Total for Budget Output | 38,222 | 32,382 |
| Wage | 0 | 0 |
| Non-Wage | 38,222 | 32,382 |
| GoU Dev | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

1legal frame work/ordinance Developed activity planned in 3rd quarter . Process in Progress for the development of 1legal frame work/ordinance. Documents at the sent for interpretation by attorney general No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 4,845 | 1,448 |
| Total for Budget Output | 4,845 | 1,448 |
| Wage | 0 | 0 |
| Non-Wage | 4,845 | 1,448 |
| 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

14 Copies of District Final Accounts prepared & submitted to Office of Auditor General ,3 monthly sets of financial statements prepared and submitted to District Executive . 14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 1 quarterly Budget performance report submitted to Finance committee 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 | 194,952 | 89,659 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,220 | 1,200 |
| 221016 Systems Recurrent costs | 47,143 | 22,202 |
| 227001 Travel inland | 18,632 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 265,947 | 113,061 |
| Wage | 194,952 | 89,659 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|---|----------------|--------------------------------------|
| | Non-Wage | 70,995 | 23,402 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 309,328 | 146,891 |
| | Wage | 194,952 | 89,659 |
| | Non-Wage | 114,376 | 57,232 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 | Held 2 physical planning committee. Held 2 District Land board meeting. 72 requests for preparation of Freehold titles handled. | Other applicants have not yet submitted their deed plans sighting lack of finances to facilitate the surveying processes. |

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 | 2,978 |
| 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 | 2,978 |
| Wage | 0 | 0 |
| Non-Wage | 7,956 | 2,978 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|----------------------|--|--------------|
| Recruitment of staff | Meetings were held Recruitment of staff was done on replacement basis One advert was run | 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 | 28,835 | 8,999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,200 | 8,110 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221004 Recruitment Expenses | 3,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 700 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 800 |
| 221009 Welfare and Entertainment | 3,200 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,450 |
| 222001 Information and Communication Technology Services. | 1,600 | 900 |
| 223005 Electricity | 400 | 200 |
| 223006 Water | 400 | 200 |
| 227001 Travel inland | 28,403 | 13,550 |
| Total for Budget Output | 96,238 | 37,509 |
| Wage | 28,835 | 8,999 |
| Non-Wage | 67,403 | 28,510 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Procurement and disposal of assets managed for effective service delivery of services 4 contract committee meetings were held, 15 bids were evaluated, two quarterly reports were prepared and produced, and 15 contracts were awarded. No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 6,200 | 2,000 |
| 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 | 2,740 |
| Total for Budget Output | 19,179 | 4,740 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 19,179 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

NIL

It is to be done in Q3

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

5 DEC meetings were held

No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 185,943 | 67,970 |
| 221007 Books, Periodicals & Newspapers | 1,460 | 365 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 3,200 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,957 |
| 222001 Information and Communication Technology Services. | 2,040 | 1,020 |
| 227001 Travel inland | 58,080 | 25,705 |
| 228002 Maintenance-Transport Equipment | 7,500 | 0 |
| Total for Budget Output | 263,423 | 98,617 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 185,943 67,970 |
| | Non-Wage | 77,480 30,647 |
| | 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**

Laws and policies passed for effective governance and security Laws and policies were passed for effective governance and security. No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 44,300 | 20,934 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 5,600 | 2,150 |
| Total for Budget Output | 51,900 | 23,084 |
| | Wage | 44,300 20,934 |
| | Non-Wage | 7,600 2,150 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 75,677 | 109,125 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,600 | 16,615 |
| 221001 Advertising and Public Relations | 2,580 | 1,060 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 10,800 | 2,860 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 69,960 | 19,366 |
| Total for Budget Output | 199,517 | 150,026 |
| Wage | 0 | 0 |
| Non-Wage | 199,517 | 150,026 |
| 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.

4 Council meetings were organized and conducted.

There was a special council meeting which was held

| 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,280 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 222001 Information and Communication Technology Services. | 560 | 280 |
| 227001 Travel inland | 15,600 | 6,000 |
| Total for Budget Output | 18,240 | 6,920 |
| Wage | 0 | 0 |
| Non-Wage | 18,240 | 6,920 |
| 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 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16080515 Critical system processes automated | | |
| Ensuring that government funds are properly accounted for and put to proper utilisation | 2 PAC meetings were held | No variation |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211107 Boards, Committees and Council Allowances | 10,160 | 5,080 |
| 221009 Welfare and Entertainment | 1,500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 240 | 120 |
| 227001 Travel inland | 652 | 325 |
| Total for Budget Output | 13,552 | 6,400 |
| Wage | 0 | 0 |
| Non-Wage | 13,552 | 6,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 670,614 | 330,273 |
| Wage | 259,079 | 97,902 |
| Non-Wage | 411,535 | 232,371 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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 | | |
| 32 Staff salaries paid | | All the 32 staff were paid salary accordingly. |

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,037,864 | 508,332 |
| Total for Budget Output | 1,037,864 | 508,332 |
| Wage | 1,037,864 | 508,332 |
| 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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

| | | |
|--|---|--|
| 50 supervisory/ backstopping, coordination and monitoring visits | 98 supervisory/backstopping, coordination and monitoring visits were conducted including PDM activities | More supervisory visits were conducted during PDM enterprise selection and development trainings |
|--|---|--|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 552,600 | 272,090 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,000 | 29,535 |
| 227001 Travel inland | 22,000 | 13,709 |
| Total for Budget Output | 607,600 | 315,335 |
| Wage | 552,600 | 272,090 |
| Non-Wage | 55,000 | 43,244 |
| 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 20,000 fish fry and fodder demonstration plat

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| 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 | 823,667 |
| Wage | 1,590,464 | 780,423 |
| Non-Wage | 55,000 | 43,244 |
| GoU Dev | 80,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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.

| | | |
|---|---|--------------------------------|
| staff accommodation improved at health facilities | construction works begun in Buyanja HC II | Availability development funds |
|---|---|--------------------------------|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 7,093 | 21,616 |
| 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 | 21,616 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 222,505 | 21,616 |
| 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 | 98% of targeted children below 5years were immunized | support from GAVI |
|--|--|-------------------|

PIAP Output: 1203010518 Target population fully immunized

| | | |
|---|----|--|
| mass immunisationn activities carried out | 0% | Activity was not funded in the quarter |
|---|----|--|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 20,800 | 5,550 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 12,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,200 | 0 |
| 222001 Information and Communication Technology Services. | 6,650 | 50 |
| 224001 Medical Supplies and Services | 25,000 | 0 |
| 227001 Travel inland | 801,759 | 16,813 |
| Total for Budget Output | 880,909 | 22,413 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 880,909 | 22,413 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

| | | |
|--|---|-----------------------------|
| health promotion and disease prevention nintervention activities implemented in the district | health promotion and disease prevention nintervention activities were implemented in the district | Timely release of PHC funds |
|--|---|-----------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| 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 |
| Ext Finance | 98,864 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 050 Health

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

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

all staffs paid in their salaries

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 4,194,915 | 2,097,458 |
| 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 | 230,816 |
| Total for Budget Output | 4,708,548 | 2,328,274 |
| Wage | 4,194,915 | 2,097,458 |
| Non-Wage | 513,633 | 230,816 |
| 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

All PHC activities were implemented as panned

PHC funds were released timely

| 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 | 223,217 |
| Total for Budget Output | 446,433 | 223,217 |
| Wage | 0 | 0 |
| Non-Wage | 446,433 | 223,217 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 120007 Support Services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Health services monitored and supported | Health services monitored and supported | Availability of PHC funds |

| 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 | 1,500 |
| 221007 Books, Periodicals & Newspapers | 600 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 54,433 | 14,783 |
| 228002 Maintenance-Transport Equipment | 8,000 | 1,486 |
| Total for Budget Output | 68,433 | 19,269 |
| Wage | 0 | 0 |
| Non-Wage | 68,433 | 19,269 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,425,692 | 2,614,788 |
| Wage | 4,194,915 | 2,097,458 |
| Non-Wage | 1,028,499 | 473,302 |
| GoU Dev | 222,505 | 21,616 |
| Ext Finance | 979,773 | 22,413 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

Launching construction

| 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 | 10,578 | 5,248 |
| 312121 Non-Residential Buildings - Acquisition | 201,026 | 0 |
| Total for Budget Output | 211,605 | 5,248 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 211,605 | 5,248 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

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

payment of 3 months salaries

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 7,805,156 | 3,793,038 |
| Total for Budget Output | 7,805,156 | 3,793,038 |
| Wage | 7,805,156 | 3,793,038 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N/A

VOTE: 824 Bushenyi District**Quarter 2****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 | | <i>UShs Thousand</i> |
| 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**

The project was at roofing level

No variation

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 78,227 | 21,919 |
| 312121 Non-Residential Buildings - Acquisition | 1,486,316 | 0 |
| Total for Budget Output | 1,564,543 | 21,919 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,564,543 | 21,919 |
| Ext Finance | 0 | 0 |

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

Capitation grant for secondary released during quarter 1

The government releases capitation grant basing on calendar year

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>US\$ Thousand</i> |
| 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**

Salaries for six months paid

No variation

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,579,069 | 2,789,535 |
| Total for Budget Output | 5,579,069 | 2,789,535 |
| Wage | 5,579,069 | 2,789,535 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Salaries were paid for 6 months

No variation

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,690,571 | 733,179 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 1,690,571 733,179 |
| | Wage | 1,690,571 733,179 |
| | 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**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 2,000 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,223 | 1,004 |
| 222001 Information and Communication Technology Services. | 2,200 | 0 |
| 227001 Travel inland | 61,373 | 25,569 |
| Total for Budget Output | 69,796 | 26,853 |
| Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 69,796 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320003 Assets and Facilities Management

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

School classrooms maintained across the entire district.

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 161,652 | 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

| | | |
|---------------------------|-------------------|--|
| PLE Examination conducted | PLE was conducted | More money was received and spent than what was received |
|---------------------------|-------------------|--|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 32,600 | 32,350 |
| Total for Budget Output | 32,600 | 32,350 |
| Wage | 0 | 0 |
| Non-Wage | 32,600 | 32,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

VOTE: 824 Bushenyi District**Quarter 2****Department: 060 Education**

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

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

Payment of staff salaries at the district headquarters done. Salaries for paid for six months No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 124,437 | 62,142 |
| Total for Budget Output | 124,437 | 62,142 |
| Wage | 124,437 | 62,142 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

National and District sports competition organized and conducted Ball games conducted No variation

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

Training schools managements team (PTA, SMC and New Teachers) Training was done for teachers No variation

VOTE: 824 Bushenyi District**Quarter 2****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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 8,000 | 1,110 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 231 |
| 227001 Travel inland | 500 | 240 |
| Total for Budget Output | 10,000 | 1,581 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 19,722,337 | 8,274,165 |
| Wage | 15,199,233 | 7,377,893 |
| Non-Wage | 2,746,956 | 869,106 |
| GoU Dev | 1,776,147 | 27,167 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 | Electricity Bill for Administration Block paid up to December 2023, Water Bills paid up to October 2023 and Compounds maintained for 3 Rounds. | Inadequate Local Revenue. |
|----------------------------------|--|---------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 223005 Electricity | 12,000 | 3,812 |
| 223006 Water | 3,200 | 999 |
| 228001 Maintenance-Buildings and Structures | 22,400 | 0 |
| Total for Budget Output | 37,600 | 4,811 |
| Wage | 0 | 0 |
| Non-Wage | 37,600 | 4,811 |
| 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

9 km of community access roads maintained

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 | 128,160 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 809 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,000 | 1,500 |
| 227001 Travel inland | 40,000 | 2,620 |
| 228002 Maintenance-Transport Equipment | 90,000 | 20,089 |
| 228004 Maintenance-Other Fixed Assets | 290,386 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | 850,000 | 128,800 |
| Total for Budget Output | 1,549,831 | 281,978 |
| Wage | 259,445 | 128,160 |
| Non-Wage | 290,386 | 0 |
| GoU Dev | 1,000,000 | 153,818 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 900 | 225 |
| 221008 Information and Communication Technology Supplies. | 2,200 | 550 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 800 |
| 227001 Travel inland | 37,554 | 3,175 |
| 228001 Maintenance-Buildings and Structures | 16,400 | 0 |
| 228002 Maintenance-Transport Equipment | 72,000 | 11,873 |
| 263402 Transfer to Other Government Units | 192,943 | 130,502 |
| Total for Budget Output | 326,197 | 147,125 |
| Wage | 0 | 0 |
| Non-Wage | 326,197 | 147,125 |
| 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**

VOTE: 824 Bushenyi District

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases" | Nil | Works were halted due to heavy rains |

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 | 433,915 |
| Wage | 259,445 | 128,160 |
| Non-Wage | 656,025 | 151,937 |
| GoU Dev | 1,000,000 | 153,818 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries for 3 months

Payment of staff salaries for 6 months done

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 | 82,959 | 41,480 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 500 |
| Total for Budget Output | 87,959 | 41,980 |
| Wage | 82,959 | 41,480 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 500 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Workshops, Meetings and seminars attended

2 District water and sanitation coordination meeting and 2 Extension workers meetings were carried out by end of second quarter.

No variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,248 | 1,519 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,975 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 1,330 |
| 225204 Monitoring and Supervision of capital work | 13,350 | 4,325 |
| 227001 Travel inland | 42,218 | 14,464 |

VOTE: 824 Bushenyi District**Quarter 2****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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 1,000 | 997 |
| 263311 Transitional Development Grant | 14,815 | 3,930 |
| 312121 Non-Residential Buildings - Acquisition | 285,433 | 0 |
| 313121 Non-Residential Buildings - Improvement | 50,000 | 0 |
| Total for Budget Output | 427,063 | 29,789 |
| Wage | 0 | 0 |
| Non-Wage | 54,218 | 18,685 |
| GoU Dev | 372,845 | 11,104 |
| Ext Finance | 0 | 0 |

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

| | | |
|---------------------------------|---------------------------------|--|
| Support given to HIV activities | HIV activities to be supported. | The activities were pushed to third quarter. |
|---------------------------------|---------------------------------|--|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 488 | 240 |
| Total for Budget Output | 488 | 240 |
| Wage | 0 | 0 |
| Non-Wage | 488 | 240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---------------------------------------|--|--------------|
| CDMIS established and operationalised | Community sensitization by the water mobilizer was done in the second quarter. | No variation |
|---------------------------------------|--|--------------|

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| 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 | 72,009 |
| Wage | 82,959 | 41,480 |
| Non-Wage | 57,706 | 18,925 |
| GoU Dev | 377,845 | 11,604 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

150

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

10

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 392,198 | 202,542 |
| 221002 Workshops, Meetings and Seminars | 29,000 | 54 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 227001 Travel inland | 43,837 | 5,283 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| Total for Budget Output | 470,035 | 211,379 |
| Wage | 392,198 | 202,542 |
| Non-Wage | 77,837 | 8,837 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4 government lands registered and titled

0

No funds were released for the activity

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 5,600 | 200 |
| Total for Budget Output | 5,600 | 200 |
| Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 5,600 200 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | | |
|--|---|---|
| Community sensitisation about HIV/AIDS | 0 | Money available was not enough for the activity |
|--|---|---|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 227001 Travel inland | 4,623 | 361 |
| Total for Budget Output | 4,623 | 361 |
| Wage | 0 | 0 |
| Non-Wage | 4,623 | 361 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 480,257 | 211,941 |
| Wage | 392,198 | 202,542 |
| Non-Wage | 88,059 | 9,398 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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

7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.

14 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction sensitization conducted in the District. 50 GBV cases handled. 1 site of cultural heritage in the District identified and monitored.

No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 98 |
| 227001 Travel inland | 2,138 | 1,249 |
| Total for Budget Output | 2,538 | 1,347 |
| Wage | 0 | 0 |
| Non-Wage | 2,538 | 1,347 |
| 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 | 74,321 |
| Total for Budget Output | 172,699 | 74,321 |
| Wage | 172,699 | 74,321 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance | 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 decentralised responses conducted. 2 meetings 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

Probation and social welfare cases handled and adult learning through community groups promoted. 400 Probation and social welfare cases handled and adult learning through 80 community groups promoted. No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 7,000 | 1,400 |
| 282101 Donations | 100,000 | 20,000 |
| Total for Budget Output | 107,000 | 21,400 |
| Wage | 0 | 0 |
| Non-Wage | 107,000 | 21,400 |
| GoU Dev | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

4 meetings conducted. 4 Chairpersons facilitated. 69 SIGs validated. 5 juvenile offenders handled. 5 abandoned children rescued. 50 gps registered. 10 CSOs & 12 progrms coordinated. Adult learning in 50 groups promoted. 15 families trained in disability.

No variation.

VOTE: 824 Bushenyi District

Quarter 2

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 | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 500 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 69,122 | 1,113 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 73,022 | 1,613 |
| Wage | 0 | 0 |
| Non-Wage | 73,022 | 1,613 |
| 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. | 30 workplaces inspected for safety and occupational health. No variation. |
| 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices. | 50 Labour disputes settled. Employers and employees sensitized on their rights in 30 work places. Supported 15 work places to register for certificates and employee registers. 1 Report compiled. |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 227001 Travel inland | 2,110 | 1,258 |
| Total for Budget Output | 2,510 | 1,358 |
| Wage | 0 | 0 |
| Non-Wage | 2,510 | 1,358 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 358,617 | 100,039 |
| Wage | 172,699 | 74,321 |
| Non-Wage | 185,918 | 25,718 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District**Quarter 2****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. | Repair of district ICT Equipment's done. | Limited Local Revenue collections |

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

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

The project is still under construction

The project is still under construction

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 312121 Non-Residential Buildings - Acquisition | 53,705 | 1,003 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 6,000 | 0 |
| Total for Budget Output | 62,705 | 1,003 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 62,705 |
| | Ext Finance | 0 |

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.
Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.

HLG and LLGs trained in Development Planning done

Completion of Maternity ward at Buyanja HCII is still under construction

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

Salary for Planning Department Paid for 3 months

Salary for Planning Department Paid for 6 months

Implemented as planned

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

Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated

Data for preparation for of PBS Quarterly reports and BFP collected and integrated

Implemented as planned

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 104,800 | 15,216 |

VOTE: 824 Bushenyi District

Quarter 2

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 944 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 21,234 | 9,361 |
| 312121 Non-Residential Buildings - Acquisition | 90,905 | 0 |
| Total for Budget Output | 229,939 | 28,021 |
| Wage | 104,800 | 15,216 |
| Non-Wage | 34,234 | 12,805 |
| 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**

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

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

Implemented as planned

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,552 | 2,415 |
| Total for Budget Output | 5,552 | 2,415 |
| Wage | 0 | 0 |
| Non-Wage | 644 | 0 |
| GoU Dev | 4,908 | 2,415 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

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

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 | Health projects and other Government projects in all Lower local governments monitored and supervised | Implemented as planned |
|--|---|------------------------|

PIAP Output: 18011205 Effective DPI Programme Secretariat

| | | |
|--|--|--------------|
| Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District. | Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District. | No Variation |
|--|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 11,722 | 5,822 |
| 227001 Travel inland | 12,968 | 12,968 |
| Total for Budget Output | 27,690 | 20,289 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 27,690 | 20,289 |
| 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. | Both Annual National and District level Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised. | Implemented as planned |
|--|---|------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 25,973 | 9,782 |
| Total for Budget Output | 25,973 | 9,782 |
| Wage | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 25,973 |
| | Ext Finance | 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 | 66,067 |
| Wage | 104,800 | 15,216 |
| Non-Wage | 45,324 | 17,362 |
| GoU Dev | 218,181 | 33,489 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

| | | |
|--|--|--------------------------|
| Auditing 4 LLGs and headquarter departments and sectors ,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 . | All 14 LLGs and headquarter departments and sectors , Special investigations carried out and reports produced and submitted to relevant offices, Primary, Secondary schools and tertialy institutions and health centres audited and reports produced. | All were done 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 | 34,648 | 7,445 |
| 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 | 5,375 |
| Total for Budget Output | 61,662 | 12,820 |
| Wage | 34,648 | 7,445 |
| Non-Wage | 27,014 | 5,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 61,662 | 12,820 |
| Wage | 34,648 | 7,445 |
| Non-Wage | 27,014 | 5,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

| | | |
|---|---|--------------|
| Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website. | 2 New tourism site identified, 20 Brand materials printed, 26 Hospitality facilities inspected, 4 Tourism sites inspected, 2 Tourism information updated on the district website. | No variation |
|---|---|--------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 923 | 460 |
| Total for Budget Output | 923 | 460 |
| Wage | 0 | 0 |
| Non-Wage | 923 | 460 |
| 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 supervised | 112 Cooperative groups were supervised, 60 Annual general meetings held, 18 Cooperative groups were mobilised for registration, 10 Cooperative groups assisted for registration. | No variation. |
|-----------------------------|--|---------------|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 200 | 91 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 197 |
| 227001 Travel inland | 6,416 | 3,214 |

VOTE: 824 Bushenyi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 7,016 3,502 |
| | Wage | 0 0 |
| | Non-Wage | 7,016 3,502 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

Payment of staff salaries for 3 months Payment of staff salaries for 6 months. No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 55,767 | 21,589 |
| 227001 Travel inland | 1,180 | 343 |
| Total for Budget Output | 56,947 | 21,932 |
| Wage | 55,767 | 21,589 |
| Non-Wage | 1,180 | 343 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Inspection of value addition facilities 3 Value addition facilities inspected, 102 Value addition facilities profiled. No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 74 |
| 227001 Travel inland | 888 | 174 |
| Total for Budget Output | 1,038 | 248 |
| Wage | 0 | 0 |
| Non-Wage | 1,038 | 248 |
| GoU Dev | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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 | <i>UShs Thousand</i> |
|---|----------------------|

| 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 | 26,141 |
| Wage | 55,767 | 21,589 |
| Non-Wage | 10,223 | 4,552 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 824 Bushenyi District

Quarter 2

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 Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100% | 90% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | 80% |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Training curriculum aligned to the skills requirement in | Percentage | 100% | 60% |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| HCM integrated with other Key Government Systems (| Number | 12 | 6 |

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 Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 100% | 40% |

VOTE: 824 Bushenyi District

Quarter 2

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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100% | 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 100% | 90% |

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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100 | |

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 Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 150 | 0 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100% | 30% |

VOTE: 824 Bushenyi District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q2 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | | 50% |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage | 100 | 50 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 34 | Nil |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 12 | N/A |

VOTE: 824 Bushenyi District

Quarter 2

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 Q2 |
|--|-------------------|-----------------|-----------------------------|
| Percent availability of district and zonal equipment | Percentage | 2023-2024 | construction of staff house |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 2023-2024 | funding from GAVI |

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| % of sub counties & TCs with functional intersectoral | Percentage | 95 | Malaria activities were |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--------------------------|-------------------|-----------------|--------------------------|
| Blood products available | Percentage | | The service is supported |

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|---------------------|
| Staffing levels, % | Percentage | 95 | no recruitment done |

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| No. of stakeholder engagements in the HIV prevention | Number | 2023-2024 | Mentorships on HIV were |

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2023-2024 | All PHC activities were |

VOTE: 824 Bushenyi District

Quarter 2

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q2 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number | 100 | 33.3% |

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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 126 | |

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 Q2 |
|---|-------------------|-----------------|--------------------------|
| Total Length(in Km) of acces roads maintained | Number | 39km | No Road Works were done. |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--------------------------|-------------------|-----------------|---------------------|
| No. of KMs rehabilitated | Number | 6km | No Road works done. |

VOTE: 824 Bushenyi District

Quarter 2

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of land titles issued | Number | 600 | |

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Service availability and readiness index (%) | Percentage | 100 | 25% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Population Policy actions mainstreamed in institutional | Percentage | | This activity was |

Department: 100 Community Based Services**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**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor | Percentage | 20 | |

VOTE: 824 Bushenyi District

Quarter 2

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No | 4 | 2 |

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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of laws, policies, frameworks on social protection, | Number | 30 | 2 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| No of vulnerable persons provided with comprehensive | Percentage | 100 | 25% |

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 Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage | 100 | 80% |

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 4 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| An updated debt management system in place | Yes/No | Yes | yes |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | 2 |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | 2 |

VOTE: 824 Bushenyi District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q2 |
|---|-------------------|-----------------|----------------------------|
| Integrated debt management strategy developed | Yes/No | Yes | Not yet implemented due to |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of missions upgraded to the new system. | Percentage | 100% | 40% |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of 360 roll-out campaigns done in the domestic | Number | 2 | 0 |

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 4 | 2 |

VOTE: 824 Bushenyi District

Quarter 2

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|--|---------------|--------------|
| LCIII: 236394 Kyeizooba Subcounty | | | | | |
| Department: 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 | activities are on going | 7,093 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | Buyanja HC II | Programme Conditional Grant - Development | construction works are on going now at roofing level | 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 | contract was awarded construction works are scheduled to begin in 3rd quarter | 10,528 | 0 |
| Other Buildings Other than Dwellings - Other Construction works | Buyanja HC II Staff toilet | Programme Conditional Grant - Development | contract was awarded, construction works are scheduled to begin in the 3rd 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 | KYEIZOOPA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |
| Nyamiyaga Health Centre II | Nyamiyaga HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| Buyanja HC II | Buyanja HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| Kyeizooba SC Health Services | Kyeizooba HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,142 | 8,071 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236394 Kyeizooba Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bwera Health Centre Two | Bwera HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| 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 |
| KYEIZOOPA PRIM.SCH | KYEIZOOPA 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 |

VOTE: 824 Bushenyi District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|----------------------------|---------------|--------------|
| LCIII: 236394 Kyeizooba Subcounty | | | | | |
| Department: 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 | Works were not yet started | 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 | Works on going | 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| 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 | 5,977 |
| Kibazi HC II | KIBAZI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,797 | 1,898 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|---|---------------|--------------|
| 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 | Kayanga GFS is ongoing and is at 67%. No payment has been made yet. | 121,480 | 0 |
| Non Residential Buildings - Contractor | Construction of Kayanga GFS | Programme Conditional Grant - Development | Kayanga GFS is ongoing and is at 67%. No payment has been made yet. | 75,935 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|--|---------------|--------------|
| 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 completed and the contractor is to be paid in Q3 | 61,179 | 31,964 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|---|---------------|--------------|
| 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 | Works were not yet started | 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 | Sensitization and Creating Rapport was done in the second quarter in Kakanju SC | 14,815 | 3,930 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------|--|-----------------------|---------------|--------------|
| 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 | 35,899 |
| Health Centre IV | Kyabugimbi HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 59,767 | 29,883 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|----------------------------|---------------|--------------|
| 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 | Works were not yet started | 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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, funds released late 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 | 2,988 |
| Bumbaire Sub county Health Ser | Kabushaho HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,032 | 7,016 |
| Bumbaire Sub county Health Ser | Kabushaho HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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 | 2,988 |
| 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) | | | | | |
| 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of Kabushaho Playground | Kabushaho Seed School | Programme Conditional Grant - Development | Monitoring is not yet done because construction has not yet started | 30,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Kabushaho Play ground | Programme Conditional Grant - Development | The project is at award level of the procurement process | 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 |
| 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 | ESMP was done for Butinde-Nyarugote-Nyakatsiro Road | 5,000 | 809 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | District Roads Office | Programme Conditional Grant - Development | Appraisal of Butinde-Nyarugote-Nyakatsiro road was done | 15,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Roads | Programme Conditional Grant - Development | Supervision of the Grading of Butinde-Nyarugote-Nyakatsiro Road was done | 40,000 | 1,000 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | Roads and Engineering | Programme Conditional Grant - Development | 2 Pairs of Cutting edges for the Motor Grader were procured. | 90,000 | 3,400 |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Nyaruzinga - Bumbaire- Kitabi road(5KM) | Programme Conditional Grant - Development | Works were not yet started | 79,600 | 0 |
| Roads and Bridges - Maintenance and Repair | Access road to admin block | Programme Conditional Grant - Development | Works were not yet started | 70,000 | 0 |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bumbaire SubCounty | Keijengye-Numba P/S | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,335 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Water Office- Feasibility study and screening | Programme Conditional Grant - Development | This has been done for Kayanga GFS and is too be paid in Q3 | 5,000 | 500 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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 paid for the second quarter. | 7,248 | 1,519 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Water Office | Programme Conditional Grant - Development | Appraisal of Kayanga GFS done in the second quarter. | 2,000 | 1,330 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Water Office | Programme Conditional Grant - Development | Monitoring and supervision of Kayanga GFS done. | 13,350 | 4,325 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Retention for water projects | Programme Conditional Grant - Development | Not yet done since the time for the liability has not yet ended. | 13,368 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | Water Office | Programme Conditional Grant - Development | Not yet done since the project is still under procurement. | 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 | Not yet done. The Government did not release DDEG Funds | 492 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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: 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 | Not yet done. The Government did not release DDEG Funds | 9,816 | 0 |
| 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 | Not yet done. The Government didnt release DDEG Funds | 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 | Not yet done. The Government did not release DDEG Funds | 11,722 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Planning Department | District Discretionary Equalisation Development Grant | Not yet done. The Government did not release DDEG Funds | 12,968 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Planning Department | District Discretionary Equalisation Development Grant | in Progress | 25,973 | 9,782 |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Printers | Statutory Department | District Discretionary Equalisation Development Grant | Not yet done. The Government did not release DDEG Funds | 6,000 | 0 |
| LCIII: 236400 Ruhumuro Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Burungira Health Centre III | Burungira Health Centre III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,808 | 2,404 |
| Ruhumuro SC Health Services | Ruhumuro HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |
| Ruhumuro SC Health Services | Ruhumuro HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,612 | 6,806 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|--|---------------|--------------|
| LCIII: 236400 Ruhumuro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 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 completed and the contractor is to be paid in Q3 | 61,141 | 29,976 |
| 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|----------------------------|---------------|--------------|
| LCIII: 236400 Ruhumuro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 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 | Ekikorijo- Ihanda-Bwenkinga | Programme Conditional Grant - Development | Works were not yet started | 13,800 | 0 |
| 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 Maintenance - Imprest | | Other Transfers from Central Government Uganda Road Fund (URF) | | 72,000 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|---|---------------|--------------|
| 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: 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 | Not yet done. The Government did not release DDEG Funds | 1,003 | 0 |
| LCIII: 236402 Ibaare Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ibaare SC Health Services | RYEISHE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |
| Ibaare SC Health Services | RYEISHE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,388 | 6,194 |
| Kajunju HC II | Kajunju HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|----------------------------|---------------|--------------|
| LCIII: 236402 Ibaare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 |
| 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 | Works were not yet started | 74,000 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------------|--|------------------------------|---------------|--------------|
| 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: 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 | Works on going at Kagari p/s | 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 | 2,988 |
| Nyabubare SC Health Services | nyabubare HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,262 | 8,631 |
| Nyabubare SC Health Services | NYABUBARE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |
| Kashozi Health Centre Two | Kashozi Health Centre Two | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236403 Nyabubare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|--|---------------|--------------|
| 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) | | | | | |
| 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 | Launching of the Road works was done. | 210,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Nyabubare -Kashozi Road 8.7km | Programme Conditional Grant - Development | Works were not yet started | 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 |
| 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 | The project is under procurement. The contractor | 74,650 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|--|---------------|--------------|
| 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 | contract was awarded supply to be done in 3rd 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 | | | | | |
| Rwentuha Town Council | Kaziho-Nyamirima | Other Transfers from Central Government Uganda Road Fund (URF) | | 63,564 | 0 |
| 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 | Monitoring was done for the constructed 7 5-stance pit latrines | 10,578 | 10,578 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Bwera P/S ,Kihungye p/s, Ryamuhuga p/s, Nombe p/s, | Programme Conditional Grant - Development | The project was completed and the contractor is to be paid in Q3 | 17,566 | 123,330 |

VOTE: 824 Bushenyi District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|--|---------------|--------------|
| 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | St.Andrews P/S | Programme Conditional Grant - Development | The project was completed and the contractor is to be paid in Q3 | 61,141 | 32,442 |
| 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 | Monitoring is not yet done | 126,454 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Construction of Kanyamurera Seed School | Programme Conditional Grant - Development | The project is at roofing level | 2,402,631 | 0 |
| 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 | Works were not yet started | 168,000 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|---|---------------|--------------|
| 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 | The District Council changed and re-allocated the funds | 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, funds released late in the quarter | 6,600 | 0 |
| 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, funds released late 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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 | 5,977 |
| Rushinya Health CentreTwo | Rushinya HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| Nombe Health Centre Two | Nombe HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| Bitooma Health Centre III | Bitooma HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,617 | 4,808 |
| Kakanju SC Health Services | Kakanju HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |
| Kyamuhunga Sub county Health S | Kyamuhunga HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,181 | 8,090 |
| Rutooma HC II | Rutooma HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| Bushenyi UMSC Kakanju | Kakanju UMSC HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,808 | 2,404 |
| Kashogashoga HC II | Kashogashoga HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |
| Bitooma Health Centre III | Bitooma HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,500 | 5,250 |
| Kashambya HCIII | Kashambya HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,310 | 2,155 |
| Kakanju SC Health Services | Kakanju HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,334 | 8,667 |
| Kyamuhunga Sub county Health S | Kyamuhunga HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,953 | 5,977 |
| Swazi HC II | Swazi HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,977 | 2,988 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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 | 89,287 |
| Ishaka Hospital | Ishaka Adventist Hospital | Programme Conditional Grant - Non Wage Recurrent | 0 | 267,860 | 133,930 |
| 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 |
| KYABUGIMBI P.S. | Kyabugimbi PS | Programme Conditional Grant - Non Wage Recurrent | | 15,498 | 0 |
| RWIKIRIRO P.S. | Rwikiriro 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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) | | | | | |
| 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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) | | | | | |
| 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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) | | | | | |
| 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 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, funds released late 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 |
| 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, funds released late in the quarter | 4,950 | 0 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 320022 Immunisation Services | | | | | |
| 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 | 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 |
| 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 |

VOTE: 824 Bushenyi District**Quarter 2**

| <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: 320165 Primary Health care services | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Medical Supplies - Medicines and Assorted 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 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 300 |