

**VOTE: 824** Bushenyi District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Sanyu Phionah  
(Accounting Officer)

Signed on Date: 11-09-2025

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

VOTE: 824 Bushenyi District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	808,745	808,745	655,755	81%
Discretionary Government Transfers	5,131,253	5,131,253	5,131,253	100%
Conditional Government Transfers	34,697,709	36,915,634	36,915,634	106%
Other Government Transfers	1,198,173	1,198,173	528,152	44%
External Financing	708,381	708,381	147,670	21%
Total Revenues shares	42,544,260	44,762,185	43,378,463	102%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,577,167	3,467,377	3,326,874	129%
Tourism Development	10,795	10,795	10,718	99%
Natural Resources, Environment, Climate Change, Land And Water Management	725,932	725,932	579,789	80%
Private Sector Development	62,610	62,610	60,195	96%
Integrated Transport Infrastructure And Services	2,317,781	2,317,781	1,941,233	84%
Digital Transformation	5,224	5,224	4,610	88%
Human Capital Development	26,175,785	27,503,499	26,320,673	101%
Public Sector Transformation	8,207,895	8,207,895	5,730,455	70%
Community Mobilization And Mindset Change	21,811	11,768	9,555	44%
Governance And Security	810,757	1,594,019	1,489,008	184%
Development Plan Implementation	1,628,503	855,284	749,979	46%
Grand Total	42,544,260	44,762,185	40,223,089	95%
Wage	25,084,410	25,723,536	23,814,837	95%
Non-Wage Recurrent	14,341,176	14,341,176	12,271,965	86%
Domestic Devt	2,410,294	3,989,092	3,988,618	165%
External Financing	708,381	708,381	147,669	21%

VOTE: 824 Bushenyi District

Quarter 4

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

By the end of Financial year, 2024/25 FY, Bushenyi District had cumulatively realized Shs. 43,378,463,000/= against an annual budget of Shs 42,544,260,000/= and a revised budget of Shs. 44,762,185,000/= indicating 102% cumulative budget performance. The over performance was brought by Conditional Government Transfers that performed at 106% cumulatively, Local Revenue performed at 81% against planned budget of Shs. 808,745,000/=, a total Shs. 5,131,253,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,131,253,000/= indicating 100% budget performance, Shs. 36,915,634,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 34,697,709,000/= and the revised budget of Shs.36,915,634,000/= indicating 106% performance, Shs. 528,152,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,198,173,000/= indicating 44% Performance. The under performance was because the District has never received money from the following; Micro Projects under Luwero Rwenzori Development Programme, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and under Uganda Women Entrepreneurship Program(UWEP) the performance is at 5% and Uganda Road Fund Performed at 46%. and Donor performed at 147,670,000= out of the annual budget of Shs. 708,381,000/= indicating 21% performance.

By the end of Financial Year, the performance in terms of the overall budget cumulative Expenditure was Shs. 40,226,986,000=. Shs.23,815,100,000/= was spent as wage against the planned budget of Shs. 25,084,410,000/= and the revised budget of Shs.25,723,536,000=. Shs. 12,275,600,000/= was spent as non- wage recurrent against the budget of Shs. 14,341,176,000/= indicating 86%. Shs. 3,988,618,000/= was spent as Domestic Development against the planned budget of Shs. 2,410,294,000/= and the revised budget of 3,989,092,000= indicating for 169%

VOTE: 824 Bushenyi District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>808,745</b>	<b>808,745</b>	<b>655,755</b>	<b>81%</b>
Advertisements/Bill Boards	1,000	1,000	500	50%
Animal and Crop Husbandry related Levies	18,549	18,549	9,340	50%
Business licenses	18,076	18,076	39,576	219%
Inspection Fees	20,000	20,000	4,000	20%
Land Fees	18,593	18,593	26,505	143%
Liquor licenses	9,477	9,477	3,000	32%
Local Services Tax-Payable By Individuals	105,400	105,400	76,637	73%
Market /Gate Charges	16,315	16,315	18,912	116%
Motor Vehicle Related Application fees	5,600	5,600	249	4%
Other fees e.g. street parking fees	422,135	422,135	348,609	83%
Property related Duties/Fees	100,000	100,000	117,407	117%
Registration fees for Documents and Businesses	10,000	10,000	2,020	20%
Rent & Rates - Non-Produced Assets – from Gov’t units	48,600	48,600	9,000	19%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,131,253</b>	<b>5,131,253</b>	<b>5,131,253</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	348,001	348,001	348,001	100%
District Unconditional Grant Non-Wage	800,586	800,586	800,586	100%
District Unconditional Grant Wage	3,796,455	3,796,455	3,796,455	100%
Urban Discretionary Equalisation Development Grant	36,843	36,843	36,843	100%
Urban Unconditional Non-Wage	149,368	149,368	149,368	100%
<b>Conditional Government Transfers</b>	<b>34,697,709</b>	<b>36,915,634</b>	<b>36,915,634</b>	<b>106%</b>
Programme Conditional Grant - Non Wage Recurrent	11,464,305	11,464,305	11,464,305	100%
Programme Conditional Grant - Development	1,630,634	3,209,433	3,209,433	197%
Programme Conditional Grant - Wage Recurrent	21,287,955	21,927,081	21,927,081	103%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>1,198,173</b>	<b>1,198,173</b>	<b>528,152</b>	<b>44%</b>
GROW Project	0	0	16,564	
Makerere School of Public Health	15,000	15,000	12,110	81%

VOTE: 824 Bushenyi District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	0	0%
National Environment Management Authority (NEMA)	310,000	310,000	177,376	57%
Support to PLE (UNEB)	38,000	38,000	36,050	95%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	55,000	170	0%
Uganda Road Fund (URF)	618,429	618,429	283,106	46%
Uganda Women Entrepreneurship Program(UWEP)	54,744	54,744	2,776	5%
<b>External Financing</b>	<b>708,381</b>	<b>708,381</b>	<b>147,670</b>	<b>21%</b>
Global Alliance for Vaccines and Immunization (GAVI)	183,517	183,517	147,670	80%
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%
<b>Total Revenues Shares</b>	<b>42,544,260</b>	<b>44,762,185</b>	<b>43,378,463</b>	<b>102%</b>

**VOTE: 824 Bushenyi District**

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

By the end of the Financial year, local revenue had performed at Shs.655,755,000 against the planned of Shs. 808,745,000= indicating 81%. The deviations in the cumulative receipt performance and the approved budget was due to under collections under most sources. For-example, by the end of quarter two, the district had not received any funds from the following sources; Advertisements/Bill Boards, Rent & Rates - Non-Produced Assets – from Gov’t units, Sale of Other produced assets-From Government Units and Motor Vehicle Related Application fees

**Cumulative Performance for Central Government Transfers**

By the end of Financial year, 2024/2025 FY, Bushenyi District had cumulatively received Shs. 42,046,887,000/= of the expected Central Government Transfers which was budget of Shs. 39,828,961,657/= with a revised budget of Shs. 42,046,887,000=. Discretionary Government Transfers performed at 100% and conditional Government Transfers performed at 106%.

**Cumulative Performance for Other Government Transfers**

By the end of Financial, 2024/25 FY, the District had cumulatively received Shs. 528,152,000/= of the expected Other Government Transfers which was planned at Shs.1,198,173,000/= indicating 44% cumulative performance. The under performance was because the District did not receive money from the following; Micro Projects under Luwero Rwenzori. Development Programme, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and under Uganda Women Entrepreneurship Program(UWEP) the performance is at 5% and Uganda Road Fund Performed at 46%.

**Cumulative Performance for External Financing**

By the end of Financial year, Out of the planned budget of Shs. 708,381,000=, The district had only received Ugx. 147,670,000= from Global Alliance for Vaccines and Immunization (GAVI) indicating 80% performance cumulatively.

VOTE: 824 Bushenyi District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,245,182	0	6,724,199	73%	2,080,317
Sub-Total	9,245,182	0	6,724,199	73%	2,080,317
Department: Finance					
10 Financial Management and Accountability (LG)	288,285	0	271,249	94%	67,197
Sub-Total	288,285	0	271,249	94%	67,197
Department: Statutory bodies					
10 Legislation and Oversight	806,552	0	748,458	93%	234,280
Sub-Total	806,552	0	748,458	93%	234,280
Department: Production and Marketing					
10 Agricultural Extension	1,243,987	0	1,270,145	102%	338,331
20 Agricultural Production	1,333,180	0	2,056,729	154%	1,296,257
Sub-Total	2,577,167	0	3,326,874	129%	1,634,588
Department: Health					
10 Primary HealthCare	5,807,494	0	5,600,712	96%	1,555,358
20 Hospital Services	422,530	0	422,530	100%	105,632
30 Health Management and Supervision	73,471	0	73,455	100%	25,164
Sub-Total	6,303,495	0	6,096,697	97%	1,686,155
Department: Education					
10 Pre-Primary and Primary Education	9,567,910	0	9,300,118	97%	2,603,804
20 Secondary Education	7,431,980	0	8,277,709	111%	2,413,322
30 Skills Development	2,026,414	0	1,972,105	97%	570,290
40 Education&Sports Management and Inspection	302,737	0	276,095	91%	76,405
50 Special Needs Education	3,000	0	3,000	100%	1,500
Sub-Total	19,332,041	0	19,829,028	103%	5,665,322
Department: Roads and Engineering					
10 Community Access Roads	1,877,874	0	1,511,922	81%	782,433
20 Engineering Services	32,700	0	22,140	68%	13,883
Sub-Total	1,910,574	0	1,534,063	80%	796,316

VOTE: 824 Bushenyi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	529,445	0	528,846	100%	88,664
Sub-Total	529,445	0	528,846	100%	88,664
Department: Natural Resources					
10 Natural Resources Management	720,932	0	574,789	80%	101,255
Sub-Total	720,932	0	574,789	80%	101,255
Department: Community Based Services					
10 Community Mobilisation	157,604	0	153,938	98%	37,700
20 Empowerment and Mindset Change	193,474	0	51,555	27%	19,006
Sub-Total	351,078	0	205,493	59%	56,706
Department: Planning					
10 Planning and Statistics	375,464	0	289,958	77%	50,058
Sub-Total	375,464	0	289,958	77%	50,058
Department: Internal Audit					
10 Compliance	30,639	0	22,523	74%	5,296
Sub-Total	30,639	0	22,523	74%	5,296
Department: Trade, Industry and Local Development					
10 Commercial Services	73,406	0	70,913	97%	26,559
Sub-Total	73,406	0	70,913	97%	26,559
Grand Total	42,544,260	0	40,223,089	95%	12,492,712



VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,815,783	8,815,783	8,733,624	99%	2,099,997
District Unconditional Grant Non-Wage	98,551	98,551	100,950	102%	24,638
District Unconditional Grant Wage	2,239,057	2,239,057	2,239,060	100%	559,765
Locally Raised Revenues	137,364	137,364	100,030	73%	26,888
Multi-Sectoral Transfers to LLGs_NonWage	653,863	653,863	606,637	93%	137,543
Programme Conditional Grant - Non Wage Recurrent	5,686,947	5,686,947	5,686,947	100%	1,351,163
Development Revenues	429,399	429,399	429,399	100%	0
Multi-Sectoral Transfers to LLGs_Gou	129,399	129,399	129,399	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	9,245,182	9,245,182	9,163,023	99%	2,099,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,239,057	2,239,057	1,041,477	47%	319,690
Non Wage	6,576,725	6,576,725	5,253,383	80%	1,460,686
Development Expenditure					
Domestic Development	429,399	429,399	429,340	100%	299,941
External Financing	0	0	0	0%	0
Total Expenditure	9,245,182	9,245,182	6,724,199	73%	2,080,317
C: Unspent Balances					
Recurrent Balances	2,099,997	3994371.1435	2,438,765		
Wage		559,765	1,197,583	-31,968,898%	
Non Wage		1,540,232	1,241,182	334,461,667,355,204,100%	
Development Balances			59		
Domestic Development			59	-40,729,035%	
External Financing			0	0%	
Total Unspent			2,438,824	-670,319,880%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Annually the sector planned to receive 9,245,182,000= but by the end of the Financial Year, it had cumulatively received 9,163,023,000(99%). Of which District unconditional Grant (Non- Wage) performed at Ugx. 100,950,000= cumulatively, also Wage performed at 100% which is in respect of Ugx. 2,239,060,000=. Programme conditional Grant performed at 100% which in respect of Ugx.5,686,947,000=. Local Revenue Performed at Ugx. 100,030,000= indicating 73%, Multi-Sectoral transfers to LLGs (Non-Wage) performed at 93% cumulatively indicating Ugx.606,637,000=. The Transitional Conditional Grant - Development performed at 100%.

By the end of Financial year, the department had spent Shs. 6,728,02,000= cumulatively indicating 73% performance. Leaving Unspent balances of Shs. 2,434,994,000=, Out of which Shs.1,197,320,000= is wage recurrent and Shs. 1,237,615,000= is Non-Wage meant for Pension and Gratuity.

Reasons for unspent balances on the bank account

By the end of Financial year, the department had Unspent balances of Shs. 2,434,994,000=, Out of which Shs.1,197,320,000= is wage recurrent and Shs. 1,237,615,000= is Non-Wage meant for Pension and Gratuity

Highlights of physical performance by end of the quarter

Commissioning and launching of governments projects done. Staff salaries paid for 12 months. Pension and gratuity paid for 12 months. Internal Audit recommendations implemented. Council guided on procedure of government programs being implemented. Cases of Administrator General were handled. District staff capacity was ensured through motivation. Monitoring of all LLGs to enhance Performance was done. Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Monitored UGIFT Projects. Submission for recruitment was done to DSC and confirmation made. Administrator General issues were handled. Pension records have been updated. Rewards and Sanction done. PDM activities in the District have been implemented. Planning and Budgeting has been enhanced. accountability has been enhanced. Collaboration with stakeholders has been strengthened and Consultative meetings with relevant Ministries done. Balanced Score Card implemented

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,285	288,285	277,331	96%	65,501
District Unconditional Grant Non-Wage	56,743	56,743	54,342	96%	14,185
District Unconditional Grant Wage	171,942	171,942	171,942	100%	42,986
Locally Raised Revenues	59,600	59,600	51,046	86%	8,330
Development Revenues	0	0	0	0%	0
Total Revenues Shares	288,285	288,285	277,331	96%	65,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,942	171,942	165,678	96%	40,889
Non Wage	116,343	116,343	105,571	91%	26,308
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,285	288,285	271,249	94%	67,197
C: Unspent Balances					
Recurrent Balances	65,501	143768.282	6,082		
Wage		42,986	6,264	-4,088,866%	
Non Wage		22,515	-182	-5,966,893%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,082	-27,059,376%	

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive UGX 288,285,000 but by the end of Quarter two it had cumulatively received UGX 277,331,000 indicating 96%). Of which wage received was UGX 171,942,000 indicating 100%, Local revenue was UGX 51,046,000 indicating 86% and Non- Wage received was 54,342,000 indicating 96%. Out of what was received, the sector was able to Spend UGX 271,066,000(94%) Leaving Unspent balance of 6,264,000 which was meant for wage for finance officer whose recruitment process had not been finalized by the end of the year.

Reasons for unspent balances on the bank account

The sector had unspent balances of UGX 6,264,000was meant for wage for finance officer whose recruitment process had not been finalized by the end of the year.

**VOTE: 824 Bushenyi District**

**Quarter 4**

**SECTION B : Summary by Department**

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

7 IRAS coordination & Review meetings held at District Headquarters but with Headquarter staff, 1 ordinances Developed on revenue mobilization for Property rates, 4 Support Supervision in Revenue collection, Inspections &Administration in 14 LLGs carried out, 6 IRAS Coordination & Review visits made to LLGs to improve on Revenue collections, 14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 4 trainings carried out for District Accounts staff in Book keeping and Financial reporting, National Asset Management Policy implemented-District Asset register updated, 15 Institutional coordination meetings done in all LLGs and other operations managed at the District Level, 2 copies of Half year accounts Prepared

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,300	761,300	730,510	96%	196,350
District Unconditional Grant Non-Wage	463,713	463,714	463,716	100%	115,929
District Unconditional Grant Wage	187,395	187,395	187,396	100%	46,849
Locally Raised Revenues	110,192	110,192	79,398	72%	33,572
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	806,552	806,552	775,761	96%	196,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,395	187,395	164,734	88%	29,207
Non Wage	573,906	573,906	538,484	94%	196,538
Development Expenditure					
Domestic Development	45,252	45,252	45,241	100%	8,535
External Financing	0	0	0	0%	0
Total Expenditure	806,552	806,552	748,458	93%	234,280
C: Unspent Balances					
Recurrent Balances	196,350	416069.637	27,292		
Wage		46,849	22,662	-261,325,165,124,577,800%	
Non Wage		149,501	4,630	-33,851,900%	
Development Balances			11		
Domestic Development			11	-1,984,803%	
External Financing			0	0%	
Total Unspent			27,303	-74,649,496%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Annually sector budget is 806,552,000/ and For Q4 it received 196,350,000/. Out of what was received, Shs.46,849,000/ was district unconditional grant wage, 115,929 ,000/ was district unconditional grant non-wage And Shs.33,572,000= was local revenue.  
By the end of quarter four, Sector had cumulatively received 775,761,000/ indicating 96% performance. Of the amount received, Shs.187,396,000 was district unconditional grant wage (100%), Shs.463,716,000/ was district unconditional grant non-wage (100%), shs.79,398,000 was Local Revenue (72%) and DDEG was Shs.45,252,000 (100%)  
Department spent Shs. 748,458,000/ cumulatively o/w 164,734,000/ was spent on wage (88%), Shs.538,484,000/ was spent on non-wage (94%) and 45,241,000/ was spent on development (100%) of the annual budget.  
By the end of Q4, the sector had unspent balances of 27,303,000/. Of which, Shs.22,662,000/ was wage that was not spent and Shs. 4,630,000/ was non-wage meant.

Reasons for unspent balances on the bank account

By the end of Q4, the sector had unspent balances of 27,303,000/. Of which, Shs.22,662,000/ was wage that was not spent and Shs. 4,630,000/ was non-wage meant.

Highlights of physical performance by end of the quarter

The department was able to do the following  
24 standing committee meetings were held and two business committee meeting held, 6 Council meetings were organized and held , 12 DEC meetings were organized and held, 4 PAC meetings were held to review internal audit reports and Auditor General’s reports, Ex-gratia was paid, Convened board meeting to consider Land Applications for both Private and Government land, employees were Promoted, employees were confirmed in appointment , employees were retired, employee was re-designated and the appointment of 1 employee was regularized, contracts committee meetings were held, evaluation meetings were held, Contracts were awarded 12 Monthly reports were made and submitted and four quarterly reports were prepared and produced,

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,045,375	2,110,687	2,055,857	101%	514,092
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	55,000	55,000	170	0%	170
Programme Conditional Grant - Non Wage Recurrent	388,692	388,692	388,692	100%	97,173
Programme Conditional Grant - Wage Recurrent	1,601,683	1,666,995	1,666,995	104%	416,749
Development Revenues	531,791	1,356,690	1,356,690	255%	0
Locally Raised Revenues	80,000	80,000	80,000	100%	0
Programme Conditional Grant - Development	451,791	1,276,690	1,276,690	283%	0
Total Revenues Shares	2,577,167	3,467,377	3,412,547	132%	514,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,601,683	1,666,995	1,581,329	99%	404,305
Non Wage	443,692	443,692	388,862	88%	147,039
Development Expenditure					
Domestic Development	531,791	1,356,690	1,356,683	255%	1,083,244
External Financing	0	0	0	0%	0
Total Expenditure	2,577,167	3,467,377	3,326,874	129%	1,634,588
C: Unspent Balances					
Recurrent Balances	514,092	1062687.6375	85,666		
Wage		416,749	85,666	-38,797,679%	
Non Wage		97,343	0	-221,587,696,062,360,130%	
Development Balances			7		
Domestic Development			7	-121,619,215%	
External Financing			0	0%	
Total Unspent			85,673	-332,173,284%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

- UGX 3,467,377,000 is the revised total budget out of which UGX 2,110,687,000 is recurrent and UGX 1,356,690,000 is development expenditure.
- Out of the recurrent revenue, UGX 1,666,995,000 is conditional wage, UGX 388,692,000 is non wage recurrent and UGX 55,000,000 is other transfers from central government.
- Out of the development expenditure, UGX 1,276,690,000 is conditional grant development and 80,000,000 is local revenue (farmer co-funding for irrigation).
- During quarter IV, UGX 514,092,000 was received and UGX 1,634,588,000 was spent.
- UGX 404,305,000 was spent under wage, UGX 147,039 spent under non wage recurrent and UGX 1,083,244,000 spent under development on installation of micro scale irrigation facilities.
- Cumulatively, UGX 3,326,874,000 has been spent with UGX 1,581,329,000 (99%) under wage, UGX 241,823,000 (88%) under non wage recurrent and UGX 1,356,683,000 (255%) under development.

Reasons for unspent balances on the bank account

- Shs 85,666,000 remained unspent with shs 85,673,000 under wage and Shs 7,000 under development

Highlights of physical performance by end of the quarter

- 496 farmer training sessions conducted and 5,208 farmers trained in improved agricultural technologies, food & nutrition security, climate smart agriculture, enterprise selection & profitability analysis
- 688 farmer follow up visits conducted
- 4 consultative visits made to MAAIF/agencies
- 2 vehicles & 26 motorcycles serviced/ repaired
- 102 support supervision and monitoring visits conducted on delivery of agriculture extension services by technical & political leaders
- 8 plant clinic sessions conducted & 188 farmers participated
- 8 agro-input dealers & 12 coffee nurseries inspected
- 206 blood/feecal samples collected & analysed for different veterinary diseases
- 46 demonstration sites maintained (coffee, fish, black soldier fry)
- 6874 H/C, 5,505 goats & 2,408 sheep vaccinated against FMD
- 1600 inseminations done in cattle
- Meat inspection done on 2875 H/C, 3,801 sheep, 637 pigs & 3050 goats
- 12 radio talk shows
- 14,000 fish fry sold at 2.46 m shs
- 12 market surveys done



VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,186,256	5,575,714	5,572,824	107%	1,390,179
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	12,110	81%	0
Programme Conditional Grant - Non Wage Recurrent	1,031,183	1,031,183	1,031,183	100%	257,796
Programme Conditional Grant - Wage Recurrent	4,140,073	4,529,531	4,529,531	109%	1,132,383
Development Revenues	1,117,239	1,209,113	648,402	58%	0
External Financing	708,381	708,381	147,670	21%	0
Programme Conditional Grant - Development	408,858	500,732	500,732	122%	0
Total Revenues Shares	6,303,495	6,784,827	6,221,226	99%	1,390,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,140,073	4,529,531	4,405,055	106%	1,131,483
Non Wage	1,046,183	1,046,183	1,043,277	100%	264,592
Development Expenditure					
Domestic Development	408,858	500,732	500,696	122%	290,079
External Financing	708,381	708,381	147669.004	21%	0
Total Expenditure	6,303,495	6,784,827	6,096,697	97%	1,686,155
C: Unspent Balances					
Recurrent Balances	1,390,179	2830744.82325	124,492		
Wage		1,132,383	124,476	-465,252,680,86 9,931,900%	
Non Wage		257,796	17	-66,166,524%	
Development Balances			37		
Domestic Development			36	673,955,199,957 ,598,200%	
External Financing			1	-17,709,523%	
Total Unspent			124,530	-608,279,473%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Annually sector had planned for 6,303,495, revised to 6,784,827. Cumulatively revenues 6,221,226 (99%)  
Recurrent annual plan was 5,186,256 revised to 5,575,714 cumulative outturn is at 5,572,824 (107%), wage & non-wage performed at (4,529,531) 109% & (1,031,183) 100% respectively quarter outturn wage was 1,132,383 NWR was 257,796, other government transfers @ 81% (12,110) and district UC wage at 0%.  
Dev't revenues plan was 1,117,239.revised to 1,209,113 In the year dev't revenues performed @ 58% (648,402) external financing at 21% (147,670) while dev't grant was at 122% (500,732) In the 4th quarter dev't & External financing outturn was 0,.  
Expenditure.  
The sector annual wage expenditure was 4,405,055 which is 106% in the quarter it was 1,131,483. NWR was at 1,043,277 (100%) and in the quarter it was 264,592. Domestic dev't in the year performed at 122%(500,696) in the quarter it was (290,079) external funding at (21%) 147,669.

Reasons for unspent balances on the bank account

In the quarter there was unspent balances of 420,506. o/w recurrent was 130,389 While development was 290,116. Of the recurrent balances 123,576 Was for wages as some staffs were not paid due to pending disciplinary related issues while 6,813. was for PHC non-wage as some claims were yet to be finalized for payment by end of the quarter for servicing the sector vehicles. Domestic development unspent balances were 290,115 money for acquisition of medical equipments for kibazi & rutooma HC IIIs was not spent awaiting delivery of the supplies from the centre, Money Support supervision for the project and retention fees for Rutooma Project

Highlights of physical performance by end of the quarter

Total OPD Attendance 76,145  
ANC 1st Visit for women 3,412  
ANC 4th Visit for women 2,214  
First dose IPT (IPT1) 1,172  
Second dose IPT (IPT2) 2,895  
Pregnant Women newly tested for HIV this pregnancy(TR & TRR) 3,012  
Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit 171  
Deliveries in unit 3,341  
Number of Live babies 3,293  
BCG Vaccination Under 1 year 3,832  
OPD Maternal deaths Audited 3  
DPT-HepB+Hib 1 3,011  
DPT-HepB+Hib 3 3,654  
Paving and fencing of Rutooma HC III was done and completed

VOTE: 824 Bushenyi District

Quarter 4

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	18,938,368	19,122,724	19,120,773	101%	5,040,325
District Unconditional Grant Wage	124,437	124,437	124,436	100%	31,109
Other Transfers from Central Government	38,000	38,000	36,050	95%	0
Programme Conditional Grant - Non Wage Recurrent	3,229,732	3,229,732	3,229,732	100%	1,076,577
Programme Conditional Grant - Wage Recurrent	15,546,199	15,730,555	15,730,555	101%	3,932,639
Development Revenues	393,673	1,055,700	1,055,700	268%	0
Programme Conditional Grant - Development	393,673	1,055,700	1,055,700	268%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	19,332,041	20,178,424	20,176,473	104%	5,040,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,670,636	15,854,992	15,507,626	99%	3,950,726
Non Wage	3,267,732	3,267,732	3,265,756	100%	1,156,782
Development Expenditure					
Domestic Development	393,673	1,055,700	1,055,646	268%	557,814
External Financing	0	0	0	0%	0
Total Expenditure	19,332,041	20,178,424	19,829,028	103%	5,665,322
C: Unspent Balances					
Recurrent Balances	5,040,325	9973860.33575	347,392		
Wage		3,963,748	347,366	-390,463,755%	
Non Wage		1,076,577	26	-209,470,929%	
Development Balances			54		
Domestic Development			54	-65,623,200%	
External Financing			0	0%	
Total Unspent			347,445	-1,977,862,451	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

For the Financial year 2024/2025, The Education Department Planned a budget of Shs. 19,332,041,000=, with a revised budget of Shs. 20,178,424,000. By the end of Financial year, the department had cumulatively received Shs.20,176,473,000= indicating 104% percent performance. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 101% and 100% respectively performance. Under Development Revenue, Programme Conditional Grant- Development Performed at 268% cumulatively which is in respect of Ugx.1,055,700, this is because, the Development Grant was planned at Shs.393,673,000= with a revised budget of Shs.1,055,700,000=.

By the end of Financial year, the department had actually spent Shs. 19,829,028,000= indicating 103% cumulative expenditure leaving Unspent balances of Shs. 347,445,000=. Out of Unspent balances, Shs.347,366,00= . Shs. 54,000= is Development balances on construction of schools and Shs. 26,000- is Non-wage .

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 347,445,000=, Shs.347,366,00= is wage reccrrent meant for primary teachers and could not be utilized because of ban on recruitment . Shs. 54,000= is Development balances on construction of schools and Shs. 26,000- is Non-wage meant for wellfare for suppor staff.

Highlights of physical performance by end of the quarter

Salaries for Staff and Teachers were paid for 12 months. Routine office activities were done. The vehicle was maintained to ease office work. Fuel for office operation was provided. Monitoring and supervision of schools was done to ensure proper hygiene and follow Ministry of Health S.O.P. Inspection of school was done. inspection of sports fields in all schools was conducted. Sports and Games both at National and District Level were organized and conducted. Contracts awarded. Capitation for Primary, Secondary and Tertiary institutions were paid. Launching and commissioning of capital Projects. Construction of pit latrines in primary schools of Kyanyakatura PS, Kahungye PS , Kigondo PS, Bugaara PS , Karaaro PS ,and Ryamarembo PS done. And completion of Munanura P/S, Kyamuhunga P/S,, Kabuba P/S, Nyakatooma III P/S, Ibaare Girls P/S and Nyeibingo P/S Roofing of a classroom Block at Rwentuha PS done.

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,910,574	1,910,574	1,564,789	82%	434,811
District Unconditional Grant Wage	259,445	259,445	259,444	100%	64,861
Locally Raised Revenues	32,700	32,700	22,238	68%	2,700
Other Transfers from Central Government	618,429	618,429	283,106	46%	117,250
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,910,574	1,910,574	1,564,789	82%	434,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,445	259,445	228,925	88%	67,259
Non Wage	1,651,129	1,651,129	1,305,138	79%	729,058
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,910,574	1,910,574	1,534,063	80%	796,316
C: Unspent Balances					
Recurrent Balances	434,811	1273959.782	30,726		
Wage		64,861	30,519	-6,725,884%	
Non Wage		369,950	207	-113,814,045%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,726	-152,971,455%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

The Department planned to receive Ug.Shs 1,910,574,000= annually. By end of Quarter four, it had cumulatively received Ug.Shs 1,564,789,000= realizing 82%.The underperformance was brought about by Central Government not releasing all the budgeted Quarterly funds from Uganda Road Fund and inadequate Local Revenue.

By the end of Quarter four, the Department had cumulatively spent Shs. 1,534,063,000= (80%) of which Shs 228,925,000= (88%) was Wage, shs 1,305,138,000 (79%) was Non-Wage. The Underperformance on Non-Wage was due to the Central Government not releasing all the budgeted Quarterly funds from Uganda Road Fund and inadequate Local Revenue. The underperformance on wage was due to the delay to recruit the Civil Engineer and the roads Inspector.

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

By the end of Quarter four, the Department had Unspent balance of Shs. 30,726,000= of which Shs. 30,519,000= was wage for the Civil Engineer who was recruited late and the Roads Inspector who is not yet recruited and Shs 207,000= is Non-wage meant for office operations.

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

Salaries for staff were paid for 12 months. Compounds were maintained for 12 months. Electricity and water Bills for Administration Block Offices were paid for 12 Months. 118km of District feeder roads were graded, 15km of urban roads were maintained, 37km of community access roads in 9 Sub counties were maintained, 37 lines of culverts were installed on district feeder roads, 3 culverts crossings were repaired and Maintenance of Transport Equipment was done.

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,796	144,796	145,045	100%	36,448
District Unconditional Grant Wage	83,065	83,065	83,064	100%	20,766
Locally Raised Revenues	0	0	249	0%	249
Programme Conditional Grant - Non Wage Recurrent	61,731	61,731	61,731	100%	15,433
Development Revenues	384,649	384,649	384,649	100%	0
Programme Conditional Grant - Development	369,834	369,834	369,834	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	529,445	529,445	529,694	100%	36,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,065	83,065	82,467	99%	20,789
Non Wage	61,731	61,731	61,731	100%	21,795
Development Expenditure					
Domestic Development	384,649	384,649	384,647	100%	46,079
External Financing	0	0	0	0%	0
Total Expenditure	529,445	529,445	528,846	100%	88,664
C: Unspent Balances					
Recurrent Balances	36,448	78783.874	846		
Wage		20,766	597	-2,078,951%	
Non Wage		15,682	250	-32,942,520,657%	
Development Balances			2		
Domestic Development			2	-244,368,745,484,307,650%	
External Financing			0	0%	
Total Unspent			848	-52,848,127%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Annually the sector planned to receive Ug.shs 529,445,000.  
By the end of Q4 the sector had cumulatively received Ugshs 529,445,000. indicating 100% of the annual budget. Of the amount received, 83,065,000/ was district unconditional grant wage, Ugshs. 61,731,000 was program conditional grant non-wage, Ugshs. 369,834,000 was program conditional grant development and Ugshs. 14,815,000 was traditional conditional grant development. Of the amount received Ugshs. 529,096,000 was spent indicating 100% expenditure of the annual budget. Ugshs. 82,467,000 was spent on wage indicating 99%, Ugshs. 61,981,000 was non-wage spent indicating 100% and Ugshs. 384,647,000 was development expenditure indicating 100%. This expenditure left unspent balance of Ugshs. 349,000 .

Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balances of Ug shs. 349,000 which was wage .

Highlights of physical performance by end of the quarter

Payment of salaries done for twelve months, Sanitation activities were launched, Follow up of Triggered villages was also done in Kainamo parish Ibaare sub county.  
Monitoring was done for 16 water sources being rehabilitated and Construction of solar powered system in Nyabubare, , 5 meetings(Extension, Coordination and sensitization) were held.Quarterly reports were submitted.  
Data on functionality of water sources was also collected.  
Monitoring of EMPS



VOTE: 824 Bushenyi District

Quarter 4

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	720,932	720,932	583,477	81%	101,651
District Unconditional Grant Wage	386,718	386,718	386,716	100%	96,679
Locally Raised Revenues	5,830	5,830	1,000	17%	0
Other Transfers from Central Government	310,000	310,000	177,376	57%	376
Programme Conditional Grant - Non Wage Recurrent	18,384	18,384	18,384	100%	4,596
Development Revenues	0	0	0	0%	0
Total Revenues Shares	720,932	720,932	583,477	81%	101,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,718	386,718	378,029	98%	96,007
Non Wage	334,214	334,214	196,760	59%	5,248
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	720,932	720,932	574,789	80%	101,255
C: Unspent Balances					
Recurrent Balances	101,651	281488.31525	8,687		
Wage		96,679	8,687	-9,600,775%	
Non Wage		4,972	0	-8,875,185%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,687	-57,377,285%	

Summary of Department Revenues and Expenditure by Source

The annual budget was 720,932,000. Wage contributed 53.6% and non-wage contributed 46.4%. LRR contributed 5,830,000 while a bigger part of nonwage 177,000,000 was contributed by OCGT from NEMA for wetland restoration. On expenditure, by the end of this quarter 574,789,000,000 (80%) was spent, leaving unspent balance of shs 8,687,000. The unspent balance of 8,687,000 was largely wage for staff yet to be recruited and non-wage for wetland restoration where requisitions were still in process.

Reasons for unspent balances on the bank account

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

The unspent balance of 8,687,000 was largely wage for staff yet to be recruited and non-wage for wetland restoration where requisitions were still in process.

Highlights of physical performance by end of the quarter

- 15 government projects screened for Environment and Social safeguards compliance
- 10 Farmer visits on forestry extension services conducted
- 2 EIAs reviewed and recommended for certification .
- Staff salaries paid, performance supervised and appraised
- 20 Hactares of degraded wetlands restored
- 30 men and women trained in climate smart agriculutral practices
- 20 men and women trained in early warning signs and climate change adaptation strategies
- 30 men and women engaged in wetland management sensitised about HIV/AIDS
- 4 development plans approved

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,078	351,078	206,924	59%	56,849
District Unconditional Grant Wage	152,440	152,440	152,440	100%	38,110
Locally Raised Revenues	3,732	3,732	1,982	53%	982
Other Transfers from Central Government	161,744	161,744	19,340	12%	9,467
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	33,162	100%	8,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	351,078	351,078	206,924	59%	56,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,440	152,440	151,010	99%	36,967
Non Wage	198,638	198,638	54,483	27%	19,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	351,078	351,078	205,493	59%	56,706
C: Unspent Balances					
Recurrent Balances	56,849	144925.08075	1,431		
Wage		38,110	1,430	-3,696,702%	
Non Wage		18,739	0	-6,966,066%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,431	-20,492,464%	

Summary of Department Revenues and Expenditure by Source

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Annually, the Sector planned to receive Shs. 351,078,000=. In Quarter 4, the Sector planned to receive Shs. 87,769,508= but only received Shs. 56,849,000=. Cumulatively, Shs. 152,440,000= Conditional wage was received to cater for payment of salaries of staff in post. Shs. 33,161,711= Social development conditional nonwage was received for implementation of social development core functions and activities of special interest groups. And Shs19,340,000= was received for Other Government Transfers to cater for implementation of GROW project and joint UWP and YLP activities. Shs. 1,982,000/= was received as Local revenue to facilitate community mobilization activities. In terms of expenditure, Shs. 151,010,000= was spent on paying salaries of staff, Shs. 54,483,000= spent on facilitating implementation of social development core functions GROW and joint UWEP and YLP activities. By the end of the quarter the Sector had unspent wage of Shs. 1,431,000=

Reasons for unspent balances on the bank account

Shs. 1,430,000= for wage that was not consumed by the staff in post. Some staff were recruited towards the end of the Financial year. Shs. 1,000= part of the bank charges making at total of unspent of Shs.1431,000/=.

Highlights of physical performance by end of the quarter

496 Women entrepreneurs for skills training identified, 13 Women groups supported under UWEP trained in Financial literacy, 5 PWDs groups trained in management of projects and utilization of grants. 15 work places were inspected. 180 social welfare cases were handled. 14 CDOs in Lower Local Governments mentored on gender mainstreaming, social development core functions. 5 juvenile offenders handled at Magistrates Courts and Remand Homes, 5 abandoned children rescued. 4 meetings of executive committees of youth, women, Disability and Older person’s councils were conducted. Monitoring of Youth and women groups was conducted including joint UWEP and YLP activities. 10 applicants for work placement/apprenticeship for GROW activities identified.

VOTE: 824 Bushenyi District

Quarter 4

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	165,270	165,270	163,450	99%	37,300
District Unconditional Grant Non-Wage	23,200	23,200	23,200	100%	5,800
District Unconditional Grant Wage	126,000	126,000	126,000	100%	31,500
Locally Raised Revenues	16,070	16,070	14,250	89%	0
Development Revenues	210,194	210,194	210,194	100%	0
District Discretionary Equalisation Development Grant	210,194	210,194	210,194	100%	0
Total Revenues Shares	375,464	375,464	373,644	100%	37,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	42,583	34%	10,638
Non Wage	39,270	39,270	37,410	95%	6,799
Development Expenditure					
Domestic Development	210,194	210,194	209,965	100%	32,622
External Financing	0	0	0	0%	0
Total Expenditure	375,464	375,464	289,958	77%	50,058
C: Unspent Balances					
Recurrent Balances	37,300	58754.126	83,458		
Wage		31,500	83,417	-1,063,813%	
Non Wage		5,800	41	-1,655,800%	
Development Balances			229		
Domestic Development			229	-8,517,014%	
External Financing			0	0%	
Total Unspent			83,686	-28,958,462%	

Summary of Department Revenues and Expenditure by Source

Annually the sector planned to receive 375,464,000 but by the end of Quarter Quarter, it had cumulatively received 373,644,,000= indicating 100%). The Department Grant performance was as follows; District Discretionary Equalization Grant which performed at 100% and Local Revenue that Performed at 89%. Wage performed at 100%. Non-Wage Performed at 100%.

Out of what was received, the Department was able to Spend Shs. 289,958,000= Leaving Unspent balance of Shs.83,686,000= of which Shs. 83,417,000= is wage meant for District Planner and the Planner who are under paid and Shs. 41,000= is meant for Welfare for TPC While Shs.229,000= is un spent balances under development Grant

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance of Shs.83,686,000=, Shs. 83,417,000= is wage meant for District Planner and the Planner who are under paid and Shs. 41,000= is meant for Welfare for TPC While Shs.229,000= is un spent balances under development Grant

Highlights of physical performance by end of the quarter

Final and draft Budgets for 2025/26FY were prepared and submitted Final performance contract prepared and submitted. 9 TPC minutes written and kept . District Computers were maintained and serviced for 9months. Government projects and programs monitored and evaluated. Salaries paid for 9 months. Q4, Q1, Q2 and Q3 PBS Report were prepared and submitted online to MoFPED. Internal and National Assessment for both the District and LLGs done. Training of both Higher and LLGs in Development Planning done. Nutrition Coordination Committee meetings organized and conducted. Preparation and Submission of completed Capital Projects to OPM and MoLG for 2023/2024 FY done. Preparation of Statistical Abstract and District Outlook done. Draft DDPIV 2029/20230 was prepared and laid to the Council for approval. Launching and Commissioning of Capital Projects done. Dissemination of National Assessment done

VOTE: 824 Bushenyi District

Quarter 4

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	30,639	30,639	22,569	74%	5,315
District Unconditional Grant Non-Wage	4,040	4,040	4,040	100%	1,010
District Unconditional Grant Wage	15,899	15,899	15,900	100%	3,975
Locally Raised Revenues	10,700	10,700	2,630	25%	330
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,639	30,639	22,569	74%	5,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,899	15,899	15,868	100%	3,946
Non Wage	14,740	14,740	6,655	45%	1,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,639	30,639	22,523	74%	5,296
C: Unspent Balances					
Recurrent Balances	5,315	12955.768	46		
Wage		3,975	32	-394,577%	
Non Wage		1,340	15	-276,802,052,29 2,606,660%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			46	-2,246,990%	

Summary of Department Revenues and Expenditure by Source

.Annually the sector planned to receive Ugx.30,639,000= but by the end of Financial year, it had cumulatively received Ugx. 22,569,000 (74%). Of which District unconditional Grant (Non- Wage) performed at 100% cumulatively, also Wage performed at 100% which is in respect of Ugx. 15,900,000=. Local Revenue Performed at Ugx. 2,630,000= indicating 25%.

By the end of Financial Year, the department had spent Shs. 22,523,000= cumulatively indicating 74% performance expenditur. Leaving Unspent balances of Shs. 46,000=, Out of which Shs. 32,000= is wage recurrent and Shs. 15,000= is Non-Wage

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 46,000=, Shs. 32,000= is wage recurrent and Shs. 15,000= is Non-Wage

Highlights of physical performance by end of the quarter

All 13 District departments were audited as planned, 60% of primary schools, 100% secondary schools and 100% of tertiary schools within the District were audited and reports produced to relevant stake holders, 14 lower local governments were audited and reports produced to relevant stakeholders, Reviewed and audited local revenue and other Government programs like EMYOGA,PDM, and special audit was carried out on foot and mouse diseases vaccine and Kakanju Vocational SS and reports produced to relevant offices. Salaries for Audit Staff paid for 12 months. Handover of different District Staff, Sub Counties and Town Council Staff was witnessed. Verification and audit of the payroll was done



VOTE: 824 Bushenyi District

Quarter 4

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	66,929	66,929	64,529	96%	16,132
District Unconditional Grant Wage	50,056	50,056	50,056	100%	12,514
Locally Raised Revenues	2,400	2,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,472	14,473	14,473	100%	3,618
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	73,406	73,406	71,006	97%	16,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,056	50,056	50,056	100%	12,776
Non Wage	16,873	16,873	14,457	86%	7,383
Development Expenditure					
Domestic Development	6,477	6,477	6,400	99%	6,400
External Financing	0	0	0	0%	0
Total Expenditure	73,406	73,406	70,913	97%	26,559
C: Unspent Balances					
Recurrent Balances	16,132	36890.9355	16		
Wage		12,514	0	-1,277,579%	
Non Wage		3,618	15	-1,156,496%	
Development Balances			77		
Domestic Development			77	-801,932%	
External Financing			0	0%	
Total Unspent			93	-7,075,171%	

Summary of Department Revenues and Expenditure by Source

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

By the end of Q4 the sector had cumulatively received Ugshs 71,006,000 indicating 97% of the annual budget. Of the amount received, 50,056,000 was conditional grant wage, Ugshs. 14,473,000 was program conditional grant non-wage and Ugshs. 6,477,000 was program conditional grant development. Of the amount received Ugshs. 70,913,000 was spent indicating 97% expenditure of the annual budget. Ugshs.50,056,000 was spent on wage indicating 100%, Ugshs. 14,457,000 was non-wage spent on office operations indicating 86% , 14% was for LR which was never received. Ugshs. 6,400,000 was development spent on office equipment and furniture. This expenditure left unspent balances of Ugshs. 93,000 of which was the small balance on office equipment.

VOTE: 824 Bushenyi District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balances of Ugshs. 93,000 which was majorly the small balance on office equipment.

Highlights of physical performance by end of the quarter

12 months salaries Paid, 124 cooperatives held AGMS,90 Cooperatives audited and held their AGMS,07 Cooperatives newly registered and trained, 04 radio talk shows held. 02 in BFM radio and 02 Hunter Radio about PDM,Emyooga Radio and BOU,Cooperative Education and training done cooperative Education/Training was done to 45 cooperatives,Trade meetings held e.g Rising woman to all women in Business, Ledic Meetings held and LED Annual general meetings held and agreed on 7 projects, concepts done.  
34 value addition facilities inspected in Kyeizooba sc, Rwentuha TC , Kizinda TC, Kyamuhunga TC and Kyabugimbi S/C. HIV Sensitization done to the community through Cooperative AGMs and Traders Sensitization meetings and PDM General Awareness Meetings in the 14 sub counties.

VOTE: 824 Bushenyi District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Nurturing of Staff through patriotic and long-term national service training done . PDM activities implemented. accurate and comprehensible public information Developed and disseminated. Training of all Staff in Balanced Score Card done.	Implemented as planned
	Local Economic Development Strengthened. Collaboration with stakeholders promoted. Good governance for effective service delivery and accountability ensured. alignment with new programme strengthened. Value for money ensured. alignment programmes ensured	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,811	890
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	52,000	12,955
223004 Guard and Security services	2,600	1,580
227001 Travel inland	40,000	10,074
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	106,158	25,999
Wage	0	0
Non-Wage	106,158	25,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA	
Implementation of Development Planning ensured. Monitoring and Supervision of Government programs done. Commissioning and Launching of all capital projects done. Department capacity to effectively and efficiently execute its mandate strengthened.	Implemented as planned

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	11,000	22
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	1,680	0
227001 Travel inland	53,000	17,335
228002 Maintenance-Transport Equipment	5,000	2,100
Total for Budget Output	86,840	20,207
Wage	0	0
Non-Wage	86,840	20,207
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension, Salaries arrears, Pension and Gratuity paid before 28th of every months for 3 months cumulatively.		Limited Gratuity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	4,539,665	1,044,357
273105 Gratuity	864,986	217,788
352880 Salary Arrears Budgeting	4,259	0
352881 Pension and Gratuity Arrears Budgeting	278,038	0
Total for Budget Output	5,686,947	1,262,145
Wage	0	0
Non-Wage	5,686,947	1,262,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

	Salaries for Management and LLG staff paid for 3 months. Humana Resource functions strengthened . Verification of Payroll .Printing and distribution pay slips done. implementation of Rewards and sanctions system strengthened.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,239,057	319,690
221011 Printing, Stationery, Photocopying and Binding	15,000	4,679
221012 Small Office Equipment	3,000	1,435
222001 Information and Communication Technology Services.	5,000	1,250
227001 Travel inland	13,551	4,987
Total for Budget Output		332,041
Wage		319,690
Non-Wage		12,351
GoU Dev		0
Ext Finance		0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

	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. Radio talk shows done on HIV and other Diseases.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output		0
Wage		0
Non-Wage		0
GoU Dev		0
Ext Finance		0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,043	0
Total for Budget Output	10,043	0
Wage	0	0
Non-Wage	10,043	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	139,715
Total for Budget Output	0	139,715
Wage	0	0
Non-Wage	0	139,715
GoU Dev	0	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: 18010603X Resource mobilization and Budget execution legal framework developed and amended

District Functions covered, Payment of Annual fees for posts and Telecommunication. Publication of District information in all LLGs within the District done	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,000	270
Total for Budget Output	5,000	270
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	270
	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		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	406,518	0	
312235 Furniture and Fittings - Acquisition	22,031	0	
Total for Budget Output	433,549	0	
Wage	0	0	
Non-Wage	317,515	0	
GoU Dev	116,034	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

	Construction of Kizinda Administration Headquarters completed. Payments done.	No Variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	300,000	299,941	
Total for Budget Output	300,000	299,941	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	299,941	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	339,670	0	

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	339,6700
	Wage	00
	Non-Wage	326,3050
	GoU Dev	13,3650
	Ext Finance	00
	Total for Department	9,245,1822,080,317
	Wage	2,239,057319,690
	Non-Wage	6,576,7251,460,686
	GoU Dev	429,399299,941
	Ext Finance	00



VOTE: 824 Bushenyi District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NO ordnance development	Ordinance still at Solicitor General
3 IRAS coordination & Review meetings held in LLGs of Nkanga, Kyeizooba and Ruhumuro	The District composed a revenue task force to coordinate field activities of IRAS and this reinforced the existing manpower to do increased work.
1 coordination & Review visits made to LGFC and LLGs to obtain the updated POS machines	No deviation
1 Support Supervision in Revenue collection, Inspections & Administration in LLGs carried out	no deviation from the planned
50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared laid and approved by council	Plan implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221009 Welfare and Entertainment	1,000	641
227001 Travel inland	7,546	360
Total for Budget Output	26,622	1,001

VOTE: 824 Bushenyi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,622
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 training carried out for District Accounts staff in Book keeping and Financial reporting	Plan implemented as planned
2 Institutional coordination and other operations managed	no variation from the planned
National Asset Management Policy implemented-District Asset register updated. Board of survey appointed to verify District Assets	No variation from the planned
Plan implemented in q3	Plan implemented in q3
Plan implemented in Q3	Plan implemented in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,942	40,889
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	5,812	3,065
221011 Printing, Stationery, Photocopying and Binding	6,400	3,400
221014 Bank Charges and other Bank related costs	0	173
221016 Systems Recurrent costs	47,143	11,857
227001 Travel inland	27,852	5,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	261,349	66,196
Wage	171,942	40,889
Non-Wage	89,407	25,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,285	67,197
Wage	171,942	40,889
Non-Wage	116,343	26,308

VOTE: 824 Bushenyi District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 16060502X Asset Management		
One land board meeting held, District Physical Planning committee meeting held and Area land committees in different sub counties trained.	One land board meeting was held, District Physical Planning committee meeting was held and Area land committees in different sub counties were trained.	No variation
100 Land applications cleared, Land Surveyed and monitored, 100 Land titles issued.	100 Land applications cleared, Land Surveyed and monitored, 100 Land titles issued.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	2,978
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	550
Total for Budget Output	7,156	3,528
Wage	0	0
Non-Wage	7,156	3,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff salaries for service commission to be paid for 3 Months.	Staff salaries for service commission were paid for 3 Months.	No variation
Adverts for recruitment of staff run, Recruitment of staff done ,Meetings held and staff promoted in positions.	Adverts for recruitment of staff were ran, 50 staff were Recruited on probation, 80 confirmed in appointment, 17 staff promoted , 3 staff appointed on transfer of service, 14 staff retired, handled 5 disciplinary cases and several meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,000
221004 Recruitment Expenses	3,000	700
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	2,600	400
221009 Welfare and Entertainment	7,200	800
221011 Printing, Stationery, Photocopying and Binding	6,200	1,600
221012 Small Office Equipment	2,000	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	400
223001 Property Management Expenses	1,000	0
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	35,654	15,804
Total for Budget Output	121,490	29,304
Wage	28,835	0
Non-Wage	67,403	20,802
GoU Dev	25,252	8,501
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal of assets managed for effective service delivery of services that is contract committee meetings held, bids evaluated, one quarterly report prepared and produced, and contracts awarded.	3 Contracts committee meetings were held, 7 evaluation committee meetings held, 7 Contracts awarded, 3 Monthly reports submitted to PPDU	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	700
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	101
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	7,776	2,856
Total for Budget Output	19,576	4,257
Wage	0	0
Non-Wage	19,576	4,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Supporting HIV activities	None	The Local Revenue meant for the activity was never not received
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VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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: 16060502X Administrative support services enhanced

3 DEC meetings organized and held.	3 DEC meetings organized and held.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,259	21,832
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	53,000	12,371
Total for Budget Output	178,359	36,513
Wage	114,259	21,832
Non-Wage	64,100	14,681
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Coordinating council activities and programs	Coordinated council activities and programs	No variation
Processing payments for ex-gratia and other council emoluments.	Processed payments for ex-gratia and other council emoluments.	No variation
Inviting and delivering invitations for council meetings	Invited and delivered invitations for a council meeting	No variation
Capturing, writing and storing council minutes	Captured, wrote and stored council minutes	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,301	7,375

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,640	660
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,087	1,162
Total for Budget Output	53,228	9,197
Wage	44,301	7,375
Non-Wage	8,927	1,822
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
4 standing committee meetings organized and held	8 standing committee meetings organized and held	No variation
1 council organized and held	One council meeting was organized and held	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	111,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	6,486
221001 Advertising and Public Relations	1,273	5
221008 Information and Communication Technology Supplies.	107	0
221009 Welfare and Entertainment	7,932	3,520
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	600	300
223004 Guard and Security services	1,200	500
227001 Travel inland	71,916	21,755
Total for Budget Output	377,628	144,226
Wage	0	0
Non-Wage	377,628	144,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Organizing and coordinating one Council meeting	Organized and coordinated one Council meeting	No variation

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	12,816	2,590
Total for Budget Output	14,956	3,350
Wage	0	0
Non-Wage	14,956	3,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

One PAC meeting was held to review internal audit reports and Auditor General’s reports.	One PAC meeting was held to review internal audit reports and Auditor General’s reports.	No variation
3 field visits to lower local governments were done to follow up on compliance with financial regulations.	One field visit to lower local governments was done to follow up on compliance with financial regulations.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,327	0
211107 Boards, Committees and Council Allowances	10,160	2,815
221009 Welfare and Entertainment	4,500	375
221011 Printing, Stationery, Photocopying and Binding	1,300	250
222001 Information and Communication Technology Services.	340	154
227001 Travel inland	3,924	312
Total for Budget Output	33,552	3,905
Wage	0	0
Non-Wage	13,552	3,872
GoU Dev	20,000	34
Ext Finance	0	0
Total for Department	806,552	234,280
Wage	187,395	29,207
Non-Wage	573,906	196,538
GoU Dev	45,252	8,535
Ext Finance	0	0



VOTE: 824 Bushenyi District

Quarter 4

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: 000090 Climate Change Adaptation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,600
Total for Budget Output	2,000	1,600
Wage	0	0
Non-Wage	2,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

450 farmer trainings and 4503 farmers will be trained	460 farmer trainings and 4503 farmers will be trained	More trainings were conducted in profitability analysis under PDM enterprise selection
30 Agricultural extension staff paid salaries for 3 months	30 Agricultural extension staff paid salaries for 3 months	Nil
26 motor cycles serviced	26 motor cycles serviced/maintained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,072,800	272,200
224003 Agricultural Supplies and Services	0	0
225202 Environment Impact Assessment for Capital Works	0	250
225204 Monitoring and Supervision of capital work	0	969
227001 Travel inland	156,387	45,867
227003 Carriage, Haulage, Freight and transport hire	2,800	2,800
228002 Maintenance-Transport Equipment	10,000	7,918
228004 Maintenance-Other Fixed Assets	0	1,600
312121 Non-Residential Buildings - Acquisition	0	208
312221 Light ICT hardware - Acquisition	0	4,919
Total for Budget Output	1,241,987	336,731
Wage	1,072,800	272,200

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	169,187	56,586
	GoU Dev	0	7,946
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

4 consultative visits made to Ministry of Agriculture, Animal Industry & Fisheries for report submission, and guidance on departmental activities	8 consultative visits to MAAIF and NARO	this followed outbreaks in FMD and anthrax and necessitated taking samples to MAAIF_NADEC
82 support supervisory and monitoring visits of production department activities by all stakeholders	102 support supervisory and monitoring visits of production department activities by all stakeholders	more supervisory activities were done to support PDM activities including beneficiary selection and enterprises selection tarinings
140 farmers shall be assessed in agricultural technology uptake competitions	140 farmers were assessed in agricultural technology uptake competitions across the district	Nil
13 district headquarter staff of Production paid salary	13 district headquarter staff of Production paid salary were paid salary for 3 months	Positions of Principal Veterinary Officer and Senior Fisheries Officer are vacant
Procurement of a Digital Soil Testing Kit.	Procurement of a Digital Soil Testing Kit and Light ICT equipment.	supplementary budget for development
Payment of electricity for the production of Fish Fry at Ruhandagazi fry centre.	Payment of electricity and Procurement of Fish Feeds for the production of Fish Fry at Ruhandagazi fry centre was done	
Procurement of Fish Feeds for the brood and fry at Ruhandagazi fry centre ( Fish fry Production)		
2 departmental vehicles & 3 motorcycles serviced and repaired	2 departmental vehicles & 26 motorcycles serviced and repaired	All department vehicles and motorcycles were serviced and maintained

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	528,883	132,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	1,068
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	1,050	400
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,550	765
222001 Information and Communication Technology Services.	2,200	1,450

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,700	700
224003 Agricultural Supplies and Services	3,920	25,386
227001 Travel inland	119,213	19,618
228002 Maintenance-Transport Equipment	8,000	1,913
Total for Budget Output	675,956	183,704
Wage	528,883	132,105
Non-Wage	147,073	28,213
GoU Dev	0	23,386
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

52 micro scale irrigation facilities installed	NA
3 Farmer field schools conducted with 90 farmers participating	NA
4 Micro scale irrigation demonstration facilities maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,760	12,061
221001 Advertising and Public Relations	4,800	2,310
221008 Information and Communication Technology Supplies.	1,200	850
221011 Printing, Stationery, Photocopying and Binding	2,300	805
222001 Information and Communication Technology Services.	1,300	900
224003 Agricultural Supplies and Services	13,884	13,880
225202 Environment Impact Assessment for Capital Works	5,590	5,204
225204 Monitoring and Supervision of capital work	11,295	2,052
227001 Travel inland	48,819	885
312299 Other Machinery and Equipment- Acquisition	418,844	1,012,966
Total for Budget Output	531,791	1,051,913
Wage	0	0
Non-Wage	0	0
GoU Dev	531,791	1,051,913
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	125,432	60,640
Total for Budget Output	125,432	60,640
Wage	0	0
Non-Wage	125,432	60,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,167	1,634,588
Wage	1,601,683	404,305
Non-Wage	443,692	147,039
GoU Dev	531,791	1,083,244
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 09020401X Capacity of existing transport infrastructure and services increased.		
	fencing and drainage system constructed at Rutooma HC III	Availability of funds
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	279,964
225204 Monitoring and Supervision of capital work	20,596	3,176
312121 Non-Residential Buildings - Acquisition	108,262	6,939
Total for Budget Output	408,858	290,079
Wage	0	0
Non-Wage	0	0
GoU Dev	408,858	290,079
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
100%of targeted children fully immunised	immunsation activities conducted as per the plan	availability of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	0
227001 Travel inland	530,367	0
Total for Budget Output	609,517	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	609,5170

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4 sessions of health promotion heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
Total for Budget Output	98,864	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,864	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Quality medicines and health products on the market

Payment of Retention for Rutooma HC IIIProject at Rutooma HC III was completed and all projects were completely paidAvailability of funds timely, committed district officers and the contractor

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

conduction of community outreachesAvailability of funds and committed staffs

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

payment of staffs salaries in the quarterAvailability of funds and commitment by the district leadership

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,140,073	1,131,483
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	11,000	0
227001 Travel inland	2,800	0
263308 Sector Conditional Grant (Non-Wage)	535,182	133,796
313111 Residential Buildings - Improvement	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,690,2551,265,279
	Wage	4,140,0731,131,483
	Non-Wage	550,182133,796
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

	Implementation of PHC activities at facilities	Availability of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,530	105,632
	Total for Budget Output	422,530105,632
	Wage	00
	Non-Wage	422,530105,632
	GoU Dev	00
	Ext Finance	00

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: 1203010506X Governance and management structures reformed and functional

	50 facility time support supervisions were conducted n the quarter	Availability of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,740
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	524
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	53,671	12,669
228002 Maintenance-Transport Equipment	12,000	9,781
	Total for Budget Output	73,47125,164

VOTE: 824 Bushenyi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	73,471	25,164
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,303,495	1,686,155
	Wage	4,140,073	1,131,483
	Non-Wage	1,046,183	264,592
	GoU Dev	408,858	290,079
	Ext Finance	708,381	0



VOTE: 824 Bushenyi District

Quarter 4

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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	Partial Construction of Nyakatooma iii P/S, Completion of Munanura P/S, Ibaare P/S, Nyeibingo P/S, Kyamuhunga P/S, and Kabuba P/S	Funds were not sufficient for all the planned constructions that is Kashozi P/S, Kyabugimbi P/S, Kitwe P/S and ST Ambrose Nyakazinga P/S were not considered.
	Construction of pit latrines in primary schools of Kahungye P/S, Kyanyakatura p/s, Bugara P/S, Kigondo P/S, Ryamarembo P/S, Kararo P/S was done	Funds were not sufficient and some schools were not considered

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,988	8,868
228001 Maintenance-Buildings and Structures	443,794	172,763
312121 Non-Residential Buildings - Acquisition	163,996	51,252
Total for Budget Output	639,777	232,883
Wage	0	0
Non-Wage	467,151	180,548
GoU Dev	172,626	52,334
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
211101 General Staff Salaries	7,976,334	2,040,511
263308 Sector Conditional Grant (Non-Wage)	951,799	330,411
Total for Budget Output	8,928,133	2,370,921
Wage	7,976,334	2,040,511
Non-Wage	951,799	330,411
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

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

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

Purchased Lab equipment for Kanyamurera SS	The money was meant for lab equipment not Fencing Kabushaho SS
ICT equipment for Kanyamurera seed school were procured.	ICT equipment was meant for Kanyamurera seed school.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	49,995	49,995
225204 Monitoring and Supervision of capital work	11,052	0
312121 Non-Residential Buildings - Acquisition	0	295,493
312139 Other Structures - Acquisition	110,000	109,992
312221 Light ICT hardware - Acquisition	50,000	50,000
Total for Budget Output	221,047	505,479
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	505,479
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Payment of staff salaries for secondary schools for 3 months was done	No variation
Payment of capitation grant for USE secondary schools for term two was done	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,879,293	1,241,520
263308 Sector Conditional Grant (Non-Wage)	1,331,640	482,556
Total for Budget Output	7,210,933	1,724,076
Wage	5,879,293	1,241,520
Non-Wage	1,331,640	482,556

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	183,767	
Total for Budget Output	0	183,767	
	Wage	0	183,767
	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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,690,571	458,343	
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948	
Total for Budget Output	2,026,414	570,290	
	Wage	1,690,571	458,343
	Non-Wage	335,843	111,948
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection of schools for term two conductedNo variation

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	847
227001 Travel inland	49,600	16,653
Total for Budget Output	51,600	18,499
Wage	0	0
Non-Wage	51,600	18,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Completion of Nyeibingo P/S were partial construction of Nyakatooma III P/S was done. Departmental Vehicle was maintained and serviced	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

No PLE in Q4	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	688
Total for Budget Output	38,000	688
Wage	0	0
Non-Wage	38,000	688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

School monitoring and supervision was done	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	870
227001 Travel inland	16,200	5,400
Total for Budget Output	18,700	7,470
Wage	0	0
Non-Wage	18,700	7,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

	Ball games were conducted up to national level	No variation
No activity	No music dance and drama done in this quarter	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,179
221011 Printing, Stationery, Photocopying and Binding	2,000	670
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	36,500	3,251
Total for Budget Output	50,000	10,600
Wage	0	0
Non-Wage	50,000	10,600
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	26,585

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	124,437	26,585
Wage	124,437	26,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	3,496
227001 Travel inland	3,000	2,400
Total for Budget Output	10,000	5,896
Wage	0	0
Non-Wage	10,000	5,896
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and assessment of SNE inclusiveness in schools No variation

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,332,041	5,665,322
Wage	15,670,636	3,950,726

VOTE: 824 Bushenyi District

Quarter 4

Non-Wage	3,267,732	1,156,782
GoU Dev	393,673	557,814
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
4km of Urban Roads maintained	4km of Urban Roads maintained in Kyamuhunga and Rwentuuha Town Councils	No Variation
22.7km of Community Access Roads maintained.	22.7km of Community Access Roads maintained.	No Variation
41.6km of District Feeder Roads maintained	41.6km of District Feeder Roads maintained	No Variation
Staff salaries paid for 3 months	Staff salaries paid for 3 months	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	67,259
221002 Workshops, Meetings and Seminars	1,651	1,651
221007 Books, Periodicals & Newspapers	900	675
221008 Information and Communication Technology Supplies.	7,510	6,407
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,703
225202 Environment Impact Assessment for Capital Works	5,000	3,890
225203 Appraisal and Feasibility Studies for Capital Works	6,388	3,060
227001 Travel inland	32,690	6,894
228002 Maintenance-Transport Equipment	133,300	20,927
228004 Maintenance-Other Fixed Assets	1,241,046	627,721
263402 Transfer to Other Government Units	184,092	40,097
Total for Budget Output	1,876,223	780,782
Wage	259,445	67,259
Non-Wage	1,616,777	713,524
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS mainstreamed in Road Works	HIV/AIDS was mainstreamed in Road Works in Bumaire and Kakanju SubCounties	No Variation



VOTE: 824 Bushenyi District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,651	1,651
Total for Budget Output	1,651	1,651
Wage	0	0
Non-Wage	1,651	1,651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Electricity and water bills paid from January to June 2025	Electricity and water bills paid from January to June 2025	No variation
Compounds maintained for three Months	Compounds maintained for three Months	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	20,000	8,674
223006 Water	5,000	1,609
228001 Maintenance-Buildings and Structures	6,000	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	1,200
Total for Budget Output	32,700	13,883
Wage	0	0
Non-Wage	32,700	13,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,910,574	796,316
Wage	259,445	67,259
Non-Wage	1,651,129	729,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Monitoring Environmental mitigation measures put in place on projects	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,000
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: 1203010513X Service Delivery Standards disseminated and implemented.

Payment of staff salaries for three months	salaries for three months paid ( April, May ,June)	No variation
	Continuous monitoring of the rehabilitated water sources about functionality , usage by the community. Commissioning of these facilities.	No variation
Payment of retention of completed projects in previous FY	16 water sources tested for quality	No variation
Follow ups on the sanitation activities	Follow up in sanitation triggered villages of kainamo parish	No Variation
Commissioning of the completed projects for this FY	1 commissioning of constructed water facilities	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,065	20,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,216	4,931
221002 Workshops, Meetings and Seminars	10,000	4,358
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	226
225204 Monitoring and Supervision of capital work	14,753	3,098
227001 Travel inland	61,032	14,024
228002 Maintenance-Transport Equipment	4,000	3,000

VOTE: 824 Bushenyi District

Quarter 4

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	340,865	35,225
Total for Budget Output	523,931	86,150
Wage	83,065	20,789
Non-Wage	61,217	21,281
GoU Dev	379,649	44,080
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization in orubingo ,kabatuura , matigi villages in Nyarugote parish	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	514	514
Total for Budget Output	514	514
Wage	0	0
Non-Wage	514	514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,445	88,664
Wage	83,065	20,789
Non-Wage	61,731	21,795
GoU Dev	384,649	46,079
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 090 Natural Resources

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,718	96,007
221002 Workshops, Meetings and Seminars	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,030	250
224003 Agricultural Supplies and Services	134,000	50
227001 Travel inland	129,984	2,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	709,732	99,808
Wage	386,718	96,007
Non-Wage	323,014	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

30 men and women trained in climate smart agricultral practices	30 men and women trained in climate smart agricultral practices	Activity done as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	98
Total for Budget Output	400	98
Wage	0	0
Non-Wage	400	98
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

5 Government lands registered and titled	NA	
100 private applications for land registration processed	NA	
	4 development plans approved	Activity done as planned
	None	No funds were released for this activity

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	30 men and women engaged in wetland management sensitised about HIV/AIDS	Activity done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,200	1,200
Total for Budget Output	7,200	1,200
Wage	0	0
Non-Wage	7,200	1,200
GoU Dev	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	720,932101,255
	Wage	386,71896,007
	Non-Wage	334,2145,248
	GoU Dev	00
	Ext Finance	00

VOTE: 824 Bushenyi District

Quarter 4

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: 1204010702X Gender Based Violence prevention and response system strengthened		
	4 mentorships on Gender responsive planning conducted in LLGs,15 GBV cases handled.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,958	318
Total for Budget Output	2,158	318
Wage	0	0
Non-Wage	2,158	318
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	152,440	36,967
Total for Budget Output	152,440	36,967
Wage	152,440	36,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	15 work places inspected, 30 labour disputes handled, sensitisation meeting on employment and labour laws conducted.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,958	415
Total for Budget Output	2,158	415
Wage	0	0
Non-Wage	2,158	415
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: 15010201X Diaspora engagement policy developed & implemented

HIV and AIDS responses was co-ordinated through meetings and monitoring.	No variation
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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: 1204010404X Policy and legal framework on social protection strengthened/developed

13 women and 8 youth groups mobilised to benefit from UWEP/YLP revolving loan, 13 women and 8 youth groups trained, 1 quarterly meeting conducted, 1 report on YLP and UWEP submitted to Ministry Hqrs Kampala, Women council meeting and monitoring conducted	Funds for celebrating International womens Day in the District was not realised and the District Women's day celebrations were pended.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,196	0
227001 Travel inland	56,894	11,423
227004 Fuel, Lubricants and Oils	2,000	0



VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	101,650	0
Total for Budget Output	161,740	11,423
Wage	0	0
Non-Wage	161,740	11,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

	1 meeting for for each of Women, Youth, Older Persons and Disability councils conducted, 4 Chairpersons o facilitated for operations, 4 monitoring visits conducted, 7 PWDs groups sensitised on grant access and utilisation.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,363	4,365
Total for Budget Output	17,363	4,365
Wage	0	0
Non-Wage	17,363	4,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

	180 social inquiries conducted, 180 social welfare cases handled, 15 juvenile offenders handled, 5 abandoned children rescued/resettled, 180 families with HIV/AIDS positive children supported, apprenticeship skills acquisition promoted for OVC in LLGs.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	4,416	829
Total for Budget Output	4,816	829
Wage	0	0
Non-Wage	4,816	829

VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	75 community groups with VSLAs mobilised, 15 homes with disabled children visited for management of disabilities, 1 consultation made with Ministry Hqrs, 5 CBS staff mentored, 12 Government programmes monitored and followed up in LLGs.	Increased capacity of CDOs in mobiliation, mind set change and empowerment of communities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	8,955	2,239
Total for Budget Output	9,555	2,389
Wage	0	0
Non-Wage	9,555	2,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	351,078	56,706
Wage	152,440	36,967
Non-Wage	198,638	19,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 11050203X Financial Management		
	Internet connection for all department maintained. for 3 months.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,224	690
Total for Budget Output	5,224	690
Wage	0	0
Non-Wage	5,224	690
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	82,335	5,584
Total for Budget Output	82,335	5,584
Wage	0	0
Non-Wage	0	0
GoU Dev	82,335	5,584
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	368	0
Total for Budget Output	368	0
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Capacity for staff enhanced in planning and budgeting .	No Variation	
Performance improvement for LLGs enhanced using the		
Local Government Assessment Manual.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,875
221003 Staff Training	10,000	0
227001 Travel inland	6,519	0
Total for Budget Output	21,019	2,875
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	2,875
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken		
Nutrition activities coordinated both at the District and within LLGs. Quarterly Nutrition meeting organized and conducted. Structures for all Levels were Formulated and Submitted to the Ministry of Local Government.	No Variation	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,205	0
Total for Budget Output	4,205	0
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	4,205	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

	Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council	Implemented as planned
	BFP, Final Budget , Q1 and Q2 PBS Report prepared and submitted to MoFPED. Both National and Internal assessment for both HLG and LLGs organized and conducted. Salaries paid for 9 months. Draft Budget prepared. LLG and HLG Trained in NDPIV Preparation.	Implemented as planned

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

	Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	10,638
221009 Welfare and Entertainment	13,034	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,505
221012 Small Office Equipment	1,000	750
227001 Travel inland	57,000	19,794
312221 Light ICT hardware - Acquisition	4,500	169
312229 Other ICT Equipment - Acquisition	5,800	0
312235 Furniture and Fittings - Acquisition	12,500	8,000
Total for Budget Output	223,834	40,856
Wage	126,000	10,638
Non-Wage	33,034	6,109
GoU Dev	64,800	24,109
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	District Statistical Abstract and. Strategic plan for statistic prepared and submitted to UBOS. Budget conference organized and conducted. PDM Data collected and integrated into planning and budgeting. Data for preparation of DDPIV collected.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	644	0
227001 Travel inland	6,306	0
Total for Budget Output	6,950	0
Wage	0	0
Non-Wage	644	0
GoU Dev	6,306	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

	Monitoring and supervision of all capital project done in all LLGs . Commissioning and Launching of capital projects for 2024/25FY done. Monitoring Reports were discussed by TPC and DEC. Environmental impact assessment of all capital projects done.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	54
227001 Travel inland	9,019	0
Total for Budget Output	21,019	54
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	54
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Monitoring and supervision of all capital project done in all LLGs . Commissioning and Launching of capital projects for 2024/25FY done. Monitoring Reports were discussed by TPC and DEC. Environmental impact assessment of all capital projects done.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,510	0
Total for Budget Output	10,510	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,510	0
Ext Finance	0	0
Total for Department	375,464	50,058
Wage	126,000	10,638
Non-Wage	39,270	6,799
GoU Dev	210,194	32,622
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Reviewed and audited local revenue and carried out special audit on Kakanju Vocational Secondary school	No variation
	Audit of Departments Accounts was done and Payroll verified and audited	No variation
	Payment of salaries for the audit staff was done for 3 Months	No variation
	All 14 lower local government audited and reports produced to relevant stakeholders in all 4 quarters	No variation
	Audited Kyeizooba P/S, Mungonya P/S, Kakamba P/S, Kabushaho seed school, Kakanju Vocational SS and Bumbaire Technical and reports produced to relevant stakeholders	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,899	3,946
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,740	1,350
Total for Budget Output	30,639	5,296
Wage	15,899	3,946
Non-Wage	14,740	1,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,639	5,296
Wage	15,899	3,946
Non-Wage	14,740	1,350
GoU Dev	0	0
Ext Finance	0	0



VOTE: 824 Bushenyi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with Hospitality facilities inspected, brand materials printed.		
Registered 20 tourism products	No variation	

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,168
312231 Office Equipment - Acquisition	6,477	6,400
Total for Budget Output	10,795	8,568
Wage	0	0
Non-Wage	4,318	2,168
GoU Dev	6,477	6,400
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Co-operatives to be supervised, Annual general meetings to be presided over, Cooperative groups mobilized for registration and new Cooperative groups trained and assisted for registration	36 Cooperatives Supervised 64 cooperatives held AGMS 7 Cooperatives newly registered 7 new cooperatives trained	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	8,547	2,557
Total for Budget Output	9,147	3,057
Wage	0	0
Non-Wage	9,147	3,057
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	66	66
Total for Budget Output	66	66
Wage	0	0
Non-Wage	66	66
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Staff salaries for 3 months to be paid.	3 months salaries paid	No variation
Trade sensitization to be conducted at the district, field and Radio.	Traders meetings held especially Rising woman to all women in Business Cooperative Education/ training was done to 45 cooperatives	No Variance

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,056	12,776
227001 Travel inland	2,303	1,353
Total for Budget Output	52,359	14,129
Wage	50,056	12,776
Non-Wage	2,303	1,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

04 value addition facilities to be inspected.	34 value addition facilities inspected in Kyeizooba sc, Rwentuha TC , Kizinda TC, Kyamuhunga TC,	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	150
227001 Travel inland	888	589
Total for Budget Output	1,038	739
Wage	0	0
Non-Wage	1,038	739

VOTE: 824 Bushenyi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	73,406	26,559
	Wage	50,056	12,776
	Non-Wage	16,873	7,383
	GoU Dev	6,477	6,400
	Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Undertake nurturing of civil servants through patriotic and long-term national service training. Effective communication strategy ensured Improve access to timely, accurate and comprehensible public information Developed.	Nurturing of Staff through patriotic and long-term national service training done . PDM activities implemented. accurate and comprehensible public information Developed and disseminated. Training of all Staff in Balanced Score Card done.	Implemented as planned
Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	Local Economic Development Strengthened. Collaboration with stakeholders promoted. Good governance for effective service delivery and accountability ensured. alignment with new programme strengthened. Value for money ensured. alignment programmes ensured	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,811	1,720
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	52,000	49,715
223004 Guard and Security services	2,600	2,600
227001 Travel inland	40,000	38,952
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	106,158	94,987
Wage	0	0
Non-Wage	106,158	94,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X 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 programme planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development Planning. Monitoring and Evaluation of Government programmes ensured. strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done. Government Workshop and seminars attended. Salaries for Government staff paid by 28th of every months. Value for money ensured.	Implementation of Development Planning ensured. Monitoring and Supervision of Government programs done. Commissioning and Launching of all capital projects done. Department capacity to effectively and efficiently execute its mandate strengthened.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	11,000	10,685
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	3,000	1,500
223004 Guard and Security services	1,680	840
227001 Travel inland	53,000	49,584
228002 Maintenance-Transport Equipment	5,000	2,100
Total for Budget Output	86,840	65,809
Wage	0	0
Non-Wage	86,840	65,809
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension, Salaries arrears, Pension and Gratuity paid before 28th of every months.	Pension, Salaries arrears, Pension and Gratuity paid before 28th of every months for 12 months cumulatively.	Limited Gratuity
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VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	4,539,665	3,524,138
273105 Gratuity	864,986	864,986
352880 Salary Arrears Budgeting	4,259	4,259
352881 Pension and Gratuity Arrears Budgeting	278,038	54,708
Total for Budget Output	5,686,947	4,448,091
Wage	0	0
Non-Wage	5,686,947	4,448,091
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done .Printing and distribution pay slips done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Salaries for Management and LLG staff paid for 12 months. Implemented as planned Humana Resource functions strengthened . Verification of Payroll .Printing and distribution pay slips done. implementation of Rewards and sanctions system strengthened.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,239,057	1,041,477
221011 Printing, Stationery, Photocopying and Binding	15,000	14,999
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	5,000	5,000
227001 Travel inland	13,551	13,551
Total for Budget Output	2,275,609	1,078,027
Wage	2,239,057	1,041,477
Non-Wage	36,551	36,550
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X 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. Radio talk shows done on HIV and other Diseases.	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output	1,366	0
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
227001 Travel inland	10,043	0
Total for Budget Output	10,043	0
Wage	0	0
Non-Wage	10,043	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	736,345
Total for Budget Output	0	736,345
Wage	0	0
Non-Wage	0	606,946
GoU Dev	0	129,399
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Functions covered, Payment of Annual fees for posts and Telecommunication, Purchase of 1 Terabytes hard disk for proper storage of district information. Publication of District information in all LLGs within the District.	District Functions covered, Payment of Annual fees for posts and Telecommunication. Publication of District information in all LLGs within the District done	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0



VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	406,518	0
312235 Furniture and Fittings - Acquisition	22,031	0
Total for Budget Output	433,549	0
Wage	0	0
Non-Wage	317,515	0
GoU Dev	116,034	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Construction of Administration Block for Kizinda Town Council.	Construction of Kizinda Administration Headquarters Phase one completed. Payments done.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	299,941
Total for Budget Output	300,000	299,941
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,941
Ext Finance	0	0

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
227001 Travel inland	339,670	0
Total for Budget Output	339,670	0
Wage	0	0
Non-Wage	326,305	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	13,365	0
	Ext Finance	0	0
	Total for Department	9,245,182	6,724,199
	Wage	2,239,057	1,041,477
	Non-Wage	6,576,725	5,253,383
	GoU Dev	429,399	429,340
	Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 HIV sensitization meetings held for Finance sector staff

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

UShs 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Activity planned for Q3	1 ordinances Developed on revenue mobilization for Property rates	Ordinance still at Solicitor General
1 IRAS coordination & Review meetings held at District Headquarters	6 IRAS coordination & Review meetings held at District Hqtrs(3) and 3 in LLGs of Nkanga, Kyeizooba and Ruhumuro	The District composed a revenue task force to coordinate field activities of IRAS and this reinforced the existing manpower to do increased work.
1 IRAS coordination & Review visits made to LGFC and LLGs	6 coordination & Review visits made to LGFC and LLGs to obtain the updated POS machines	No deviation
1 Support Supervision in Revenue collection, Inspections &Administration in LLGs carried out	4 Support Supervision in Revenue collection, Inspections &Administration in LLGs carried out	no deviation from the planned
Activity Planned for Q3	50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared laid and approved by council	Plan implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	17,738

VOTE: 824 Bushenyi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	7,546	2,074
Total for Budget Output	26,622	20,812
Wage	0	0
Non-Wage	26,622	20,812
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
1 trainings carried out for District Accounts staff in Book keeping and Financial reporting	4 trainings carried out for District Accounts staff in Book keeping and Financial reporting	Plan implemented as planned
3 Institutional coordination and other operations managed	15 Institutional coordination and other operations managed	no variation from the planned
National Asset Management Policy implemented-District Asset register updated	National Asset Management Policy implemented-District Asset register updated. Board of survey appointed to verify District Assets	No variation from the planned
Activity planned for Q1 & Q2	14 copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General	Plan implemented in q3
Activity Planned for Q3	2 copies of Half year accounts Prepared and submitted to the Office of Accountant General	Plan implemented in Q3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	171,942	165,678
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	5,812	5,243
221011 Printing, Stationery, Photocopying and Binding	6,400	3,400
221014 Bank Charges and other Bank related costs	0	183
221016 Systems Recurrent costs	47,143	47,143
227001 Travel inland	27,852	27,789

VOTE: 824 Bushenyi District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	261,349	250,436
Wage	171,942	165,678
Non-Wage	89,407	84,758
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,285	271,249
Wage	171,942	165,678
Non-Wage	116,343	105,571
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 16060502X Asset Management		
1 land board meeting held,1 District Physical Planning committee meeting held, Area land committees in different sub counties trained.	Four land board meetings were held, 4 District Physical Planning committee meetings were held and Area land committees in different sub counties were trained.	No variation
Land applications cleared, Land Surveyed and monitored, Land titles issued	Land applications were cleared, Land Surveyed and monitored and Land titles issued.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,956	5,956
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	550
Total for Budget Output	7,156	6,506
Wage	0	0
Non-Wage	7,156	6,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services		
Staff salaries for service commission paid for 3 Months	Staff salaries for service commission were paid for 12 Months.	No variation
Adverts for recruitment of staff run, Recruitment of staff done ,Meetings held and staff promoted in positions.	Adverts for recruitment of staff were ran, 164 staff were Recruited on probation, 98 confirmed in appointment, 52 staff promoted , 25 staff appointed on transfer of service, 40 staff retired, handled 14 disciplinary cases and several meetings held	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	13,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,996
221004 Recruitment Expenses	3,000	3,000
221007 Books, Periodicals & Newspapers	1,600	1,600

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	2,600
221009 Welfare and Entertainment	7,200	7,199
221011 Printing, Stationery, Photocopying and Binding	6,200	6,200
221012 Small Office Equipment	2,000	1,996
222001 Information and Communication Technology Services.	2,600	2,600
223001 Property Management Expenses	1,000	1,000
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	35,654	35,654
Total for Budget Output	121,490	106,330
Wage	28,835	13,686
Non-Wage	67,403	67,403
GoU Dev	25,252	25,242
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal of assets managed for effective service delivery of services that is contract committee meetings held, bids evaluated, one quarterly report prepared and produced, and contracts awarded.	14 Contracts committee meetings were held, 50 evaluation committee meetings held, 130 Contracts awarded, 12 Monthly reports submitted to PPDU	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	700
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	600
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	7,776	5,692
Total for Budget Output	19,576	8,192
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,5768,192
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Supporting HIV activities	None	The Local Revenue meant for the activity was never not received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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: 16060502X Administrative support services enhanced

6 DEC meetings organized and held	12 DEC meetings organized and held	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,259	114,259
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,040	2,040
227001 Travel inland	53,000	50,940
Total for Budget Output	178,359	174,639
Wage	114,259	114,259
Non-Wage	64,100	60,380
GoU Dev	0	0



VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Coordinating council activities and programs	Coordinated council activities and programs	No variation
Processing payments for ex-gratia and other council emoluments	Processed payments for ex-gratia and other council emoluments.	No variation
Inviting and delivering invitations for council meetings	Invited and delivered invitations for 6 council meetings	No variation
Capturing, writing and storing council minutes	Captured, wrote and stored council minutes for 6 meetings	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,301	36,789
221009 Welfare and Entertainment	2,640	2,640
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,087	2,662
Total for Budget Output	53,228	42,091
Wage	44,301	36,789
Non-Wage	8,927	5,302
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

4 standing committee meetings organized and held	24 standing committee meetings organized and held	No variation
1 council organized and held	6 council meetings were organized and held	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	252,300	245,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,400	41,394
221001 Advertising and Public Relations	1,273	1,265
221008 Information and Communication Technology Supplies.	107	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,932	7,930
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	600	600
223004 Guard and Security services	1,200	1,200
227001 Travel inland	71,916	63,540
Total for Budget Output	377,628	362,244
Wage	0	0
Non-Wage	377,628	362,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Organizing and coordinating Council meetings	Organized and coordinated 6 Council meetings	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	1,280
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	560	560
227001 Travel inland	12,816	12,766
Total for Budget Output	14,956	14,906
Wage	0	0
Non-Wage	14,956	14,906
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080515X Critical system processes automated</b>		
The LGPAC meetings held to ensure that funds are properly accounted for	Four PAC meetings were held to review internal audit reports and Auditor General’s reports. Four field visits to lower local governments were done to follow up on compliance with financial regulations.	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)	13,327	13,327
211107 Boards, Committees and Council Allowances	10,160	10,160
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
222001 Information and Communication Technology Services.	340	340
227001 Travel inland	3,924	3,924
<b>Total for Budget Output</b>	<b>33,552</b>	<b>33,551</b>
Wage	0	0
Non-Wage	13,552	13,552
GoU Dev	20,000	19,999
Ext Finance	0	0
<b>Total for Department</b>	<b>806,552</b>	<b>748,458</b>
Wage	187,395	164,734
Non-Wage	573,906	538,484
GoU Dev	45,252	45,241
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 000090 Climate Change Adaptation		
N / A		

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

UShs Thousand

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

Budget Output: 010015 Extension services

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

3750 farmers across all enterprises(livestock, crop, Fisheries) trained and advised districtwide	1,477 training sessions conducted and 11,312 farmers trained in improved agricultural technologies	More trainings were conducted in profitability analysis under PDM enterprise selection
30 Agricultural extension staff paid salaries	30 Agricultural extension staff paid salaries for 12 months	Nil
5 motorcycles serviced and maintained	27 motor cycles serviced/maintained	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,072,800	1,055,792
224003 Agricultural Supplies and Services	0	5,020
225202 Environment Impact Assessment for Capital Works	0	250
225204 Monitoring and Supervision of capital work	0	3,500
227001 Travel inland	156,387	156,385
227003 Carriage, Haulage, Freight and transport hire	2,800	2,800
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	3,600

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	17,500
312221 Light ICT hardware - Acquisition	0	13,298
Total for Budget Output	1,241,987	1,268,145
Wage	1,072,800	1,055,792
Non-Wage	169,187	169,185
GoU Dev	0	43,167
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Production Department and associated services coordinated	12 consultative visits made to MAAIF and NARO	this followed outbreaks in FMD and anthrax and necessitated taking samples to MAAIF_NADEC
45 field supervision/coordination/monitoring /consultative visits conducted	252 support supervisory and monitoring visits of production department activities by all stakeholders	more supervisory activities were done to support PDM activities including beneficiary selection and enterprises selection tarinings
30 farmers assessed for adoption of Good Agronomic practices and best five rewarded	140 farmers were assessed in agricultural technology uptake competitions across the district and winners at different levels shall be awarded prizes	Nil
16 district headquarter staff of Production paid salary	13 district headquarter staff of Production were paid salary for 12 months	Positions of Principal Veterinary Officer and Senior Fisheries Officer are vacant
NA	Procurement of a Digital Soil Testing Kit and Light ICT equipment. Payment of electricity and Procurement of Fish Feeds for the production of Fish Fry at Ruhandagazi fry centre was done	supplementary budget for development
2 departmental vehicles & 3 motorcycles serviced and repaired	2 departmental vehicles & 27 motorcycles serviced and repaired	All department vehicles and motorcycles were serviced and maintained

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	528,883	525,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	3,840
221001 Advertising and Public Relations	200	200
221002 Workshops, Meetings and Seminars	3,200	3,200
221008 Information and Communication Technology Supplies.	1,050	1,050
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,550	2,550
222001 Information and Communication Technology Services.	2,200	2,200
223005 Electricity	1,700	4,700
224003 Agricultural Supplies and Services	3,920	27,908
227001 Travel inland	119,213	66,213
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	675,956	646,598
Wage	528,883	525,537
Non-Wage	147,073	94,073
GoU Dev	0	26,988
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

8 micro scale irrigation systems designed and installed

3 Farmer field schools conducted

4 Micro scale irrigation demonstration schools maintained

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)	23,760	23,760
221001 Advertising and Public Relations	4,800	4,800
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300
222001 Information and Communication Technology Services.	1,300	1,300

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,884	13,880
225202 Environment Impact Assessment for Capital Works	5,590	7,617
225204 Monitoring and Supervision of capital work	11,295	11,435
227001 Travel inland	48,819	48,819
312299 Other Machinery and Equipment- Acquisition	418,844	1,171,416
Total for Budget Output	531,791	1,286,527
Wage	0	0
Non-Wage	0	0
GoU Dev	531,791	1,286,527
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	125,432	123,604
Total for Budget Output	125,432	123,604
Wage	0	0
Non-Wage	125,432	123,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,167	3,326,874
Wage	1,601,683	1,581,329
Non-Wage	443,692	388,862
GoU Dev	531,791	1,356,683
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 09020401X Capacity of existing transport infrastructure and services increased.		
commissioning of staff house constructed in Nyabubare Health centre 111	all works were completed as per the plan, i.e fencing and finishing drainage system	Availability of funds
commissioning of the equipments		

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	279,964
225204 Monitoring and Supervision of capital work	20,596	20,596
312121 Non-Residential Buildings - Acquisition	108,262	108,262
Total for Budget Output	408,858	408,822
Wage	0	0
Non-Wage	0	0
GoU Dev	408,858	408,822
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100%of targeted children fully immunised	100%of targeted children fully immunised	availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	7,301
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	4,810
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	288
227001 Travel inland	530,367	130,166



VOTE: 824 Bushenyi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	609,517142,565
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	609,517142,565

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4 sessions of health promotion held

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	3,864
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	40
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
	Total for Budget Output	98,8645,104
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	98,8645,104

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Quality medicines and health products on the market

NA	project was completed and was commissioned	Availability of funds timely, committed district officers and the contractor
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25 outreaches carried out by the facilities	Outreaches were conducted as per the plan	Availability of funds and committed staffs
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PIAP Output: 1203011004X Human resources recruited to fill vacant posts

100% health care workers paid their salaries	All District health staffs were paid there salaries on time in the financial year	Availability of funds and commitment by the district leadership
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VOTE: 824 Bushenyi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,140,073	4,405,055
221011 Printing, Stationery, Photocopying and Binding	1,200	1,130
224001 Medical Supplies and Services	11,000	8,190
227001 Travel inland	2,800	2,790
263308 Sector Conditional Grant (Non-Wage)	535,182	535,182
313111 Residential Buildings - Improvement	0	91,874
Total for Budget Output	4,690,255	5,044,221
Wage	4,140,073	4,405,055
Non-Wage	550,182	547,292
GoU Dev	0	91,874
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: 1203010510X Hospitals and HCs rehabilitated/expanded

20 primary health care activities implemented	95% of MCH outreaches and immunsation outreaches were done as per the plan	Availability of funds
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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)	422,530	422,530
Total for Budget Output	422,530	422,530
Wage	0	0
Non-Wage	422,530	422,530
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

VOTE: 824 Bushenyi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506X Governance and management structures reformed and functional

35 facilities visited for support supervision	180 facility times support supervision were conducted	Availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,984
221007 Books, Periodicals & Newspapers	600	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	53,671	53,671
228002 Maintenance-Transport Equipment	12,000	11,999
Total for Budget Output	73,471	73,455
Wage	0	0
Non-Wage	73,471	73,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,303,495	6,096,697
Wage	4,140,073	4,405,055
Non-Wage	1,046,183	1,043,277
GoU Dev	408,858	500,696
Ext Finance	708,381	147,669

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Coonstruction of the Following Schools, Nyakatooma III, Kyabugimbi P/S, Ibaare Girls, Kitwe p/s, Nyeibingo P/S, ST, Ambrose Nyakazinga, Nombe P/s, Kabuba P/S, Munanura P/S, Kyamuhunga P/S, and Kashozi P/S.

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

Construction and completion of Munanura P/S, Kyamuhunga P/S, Kashozi P/S, Kabuba P/S, Nyakatooma III P/S, Kyabugimbi P/S, Ibaare Girls P/S, Kitwe P/S, Nyeibingo P/S and ST Ambrose Nyakazinga P/S	Partial Construction of Nyakatooma iii P/S, Completion of Munanura P/S, Ibaare P/S, Nyeibingo P/S, Kyamuhunga P/ S, and Kabuba P/S	Funds were not sufficient for all the planned constructions that is Kashozi P/S, Kyabugimbi P/S, Kitwe P/S and ST Ambrose Nyakazinga P/S were not considered.
Construction of pit latrines in primary schools of Kahungye P/S, Rwentuha P/S, Kyanyakatura p/s, Kyeizooba P/S, Nyampiki P/S, Bugara P/S, Kigondo P/S, Kizinda P/S, Ryamarembo P/S, Kararo P/S, Nyakabare P/S., Kiyagara P/ S	Construction of pit latrines in primary schools of Kahungye P/S, Kyanyakatura p/s, Bugara P/S, Kigondo P/S, Ryamarembo P/S, Kararo P/S was done	Funds were not sufficient and some schools were not considered

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,988	31,943
228001 Maintenance-Buildings and Structures	443,794	443,794
312121 Non-Residential Buildings - Acquisition	163,996	163,996
Total for Budget Output	639,777	639,732
Wage	0	0
Non-Wage	467,151	467,151
GoU Dev	172,626	172,581
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,976,334	7,708,588
263308 Sector Conditional Grant (Non-Wage)	951,799	951,799
Total for Budget Output	8,928,133	8,660,386
Wage	7,976,334	7,708,588
Non-Wage	951,799	951,799
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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Payment for construction of school fence at Kabushaho SS	Purchased Lab equipment for Kanyamurera SS	The money was meant for lab equipment not Fencing Kabushaho SS
Payment for computer laboratory and computer locks at Kabushaho SS	ICT equipment for Kanyamurera seed school were procured.	ICT equipment was meant for Kanyamurera seed school.

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

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	49,995	49,995
225204 Monitoring and Supervision of capital work	11,052	18,382
312121 Non-Residential Buildings - Acquisition	0	654,697
312139 Other Structures - Acquisition	110,000	109,992
312221 Light ICT hardware - Acquisition	50,000	50,000
Total for Budget Output	221,047	883,065
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	883,065
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Payment of staff salaries for secondary schools for 3 months	Payment of staff salaries for secondary schools for 12 months	No variation
Payment of capitation grant for USE secondary schools	Payment of capitation grant for USE secondary schools for 3 terms was done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,879,293	5,879,255
263308 Sector Conditional Grant (Non-Wage)	1,331,640	1,331,622
Total for Budget Output	7,210,933	7,210,877
Wage	5,879,293	5,879,255
Non-Wage	1,331,640	1,331,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	183,767
Total for Budget Output	0	183,767
Wage	0	183,767
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: 320163 Capitation (Tertiary)

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,690,571	1,636,262
263308 Sector Conditional Grant (Non-Wage)	335,843	335,843
Total for Budget Output	2,026,414	1,972,105
Wage	1,690,571	1,636,262
Non-Wage	335,843	335,843
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

123 Government and 85 private Primary Schools inspected and supervised. 11 Government and 45 Secondary Plus 2 Government Tertiary Institutions monitored and supervised. All schools were inspected atleast once a term No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	49,600	49,600
Total for Budget Output	51,600	51,600
Wage	0	0
Non-Wage	51,600	51,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of Nyeibingo P/S, Nyakatooma III P/S. and Completion of Nombe P/S.. Maintenance of departmental Vehicle. Construction of Kacuncu P/S in Bumaire S/C Completion of Nyeibingo P/S were partial construction of Nyakatooma III P/S was done. Departmental Vehicle was maintained and serviced No variation

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
N/A	PLE was conducted in November 2024	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,000	37,050
Total for Budget Output	38,000	37,050
Wage	0	0
Non-Wage	38,000	37,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Education services monitored ad supervised by DEO	School monitoring and supervision was done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	16,200	16,200
Total for Budget Output	18,700	18,700
Wage	0	0



VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,70018,700
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Sports activities conducted and conducted supervised	Athletics and ball games were done	No variation
No activity	Music dance and drama was conducted up to national level	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	36,500	35,500
Total for Budget Output	50,000	48,996
Wage	0	0
Non-Wage	50,000	48,996
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	99,754
Total for Budget Output	124,437	99,754
Wage	124,437	99,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	6,996
227001 Travel inland	3,000	3,000
Total for Budget Output	10,000	9,996
Wage	0	0
Non-Wage	10,000	9,996
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and assessment of SNE inclusiveness in schools Monitoring and assessment of SNE inclusiveness in schools No variation

Monitoring and assessment of SNE inclusiveness in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,332,041	19,829,028
Wage	15,670,636	15,507,626
Non-Wage	3,267,732	3,265,756
GoU Dev	393,673	1,055,646
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Urban Roads Maintained	15km of Urban Roads maintained in Kyamuhunga and Rwentuuha Town Councils	No Variation
Not Planned.	37km of Community Access Roads were maintained.	No Variation
District Feeder Roads Maintained	118km of District Feeder Roads maintained	No Variation
Staff salaries paid for 3 months	Staff salaries paid for 12 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	259,445	228,925
221002 Workshops, Meetings and Seminars	1,651	1,651
221007 Books, Periodicals & Newspapers	900	900
221008 Information and Communication Technology Supplies.	7,510	7,507
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	6,388	6,385
227001 Travel inland	32,690	30,914
228002 Maintenance-Transport Equipment	133,300	127,200
228004 Maintenance-Other Fixed Assets	1,241,046	929,054
263402 Transfer to Other Government Units	184,092	168,537
Total for Budget Output	1,876,223	1,510,271
Wage	259,445	228,925
Non-Wage	1,616,777	1,281,346
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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS mainstreamed in the Roads Sector	HIV/AIDS was mainstreamed in Road Works in Bumbaire and Kakanju SubCounties	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,651	1,651
Total for Budget Output	1,651	1,651
Wage	0	0
Non-Wage	1,651	1,651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of Utilities(Electricity and Water Bills)	Electricity and water bills paid from July 2024 to June 2025	No variation
Maintenance of Compounds and Buildings	Compounds maintained for 12 Months	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	20,000	11,878
223006 Water	5,000	3,062
228001 Maintenance-Buildings and Structures	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	1,200
Total for Budget Output	32,700	22,140
Wage	0	0
Non-Wage	32,700	22,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,910,574	1,534,063
Wage	259,445	228,925
Non-Wage	1,651,129	1,305,138

VOTE: 824 Bushenyi District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Monitoring of the implemented ESMPs	Environment Impact Assessment and Social concerns and ESMPs Environment screening on capital projects Environment mitigation measures identified Implementing ESMPs Monitoring ESMPs put in place.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
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: 1203010513X Service Delivery Standards disseminated and implemented.

Payment of staff salaries for 3 months	salaries for 12 months paid from July 2024 to July 2025	No variation
Rehabilitation of 4 water sources including protected springs, shallow wells and boreholes	16water sources rehabilitated , monitored , reactivated and trained water user committees.	No variation
Payment of retention of one completed projects in previous FY	16 water sources tested for quality	No variation
Inspection of water projects on going and monitoring of implemented water projects	Promotion of sanitation in 6 villages in ibaare subcounty ( Rutooma, Kagari., Nyakahita, Kainamo, Karubuga B)	No Variation
commissioning of the water facility	launching and commissioning of 16 constructed water facilities (newly and rehabilitated)	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	83,065	82,467

VOTE: 824 Bushenyi District

Quarter 4

Department: 080 Water

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,216	7,216
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	14,753	14,752
227001 Travel inland	61,032	61,032
228002 Maintenance-Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	340,865	340,865
Total for Budget Output	523,931	523,332
Wage	83,065	82,467
Non-Wage	61,217	61,217
GoU Dev	379,649	379,648
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization of people about HIV/AIDS	3 sensitization meetings conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	514	514
Total for Budget Output	514	514
Wage	0	0
Non-Wage	514	514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,445	528,846
Wage	83,065	82,467
Non-Wage	61,731	61,731
GoU Dev	384,649	384,647
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	386,718	378,029
221002 Workshops, Meetings and Seminars	54,000	33,490
221011 Printing, Stationery, Photocopying and Binding	3,030	2,000
224003 Agricultural Supplies and Services	134,000	52,000
227001 Travel inland	129,984	105,372
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	709,732	571,392
Wage	386,718	378,029
Non-Wage	323,014	193,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

30	Activity done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	398
Total for Budget Output	400	398
Wage	0	0
Non-Wage	400	398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A



VOTE: 824 Bushenyi District

Quarter 4

Department: 090 Natural Resources

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

US\$ Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

5 Government lands registered and titled		
100 private applications for land registration processed		
5 development plans approved	20	Activity done as planned
6 Physical Development plans started on		No funds were released for this activity

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

30 men and women engaged in wetland management sensitised about HIV/AIDS	120	Activity done as planned
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VOTE: 824 Bushenyi District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,200	2,400
Total for Budget Output	7,200	2,400
Wage	0	0
Non-Wage	7,200	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	720,932	574,789
Wage	386,718	378,029
Non-Wage	334,214	196,760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1204010702X Gender Based Violence prevention and response system strengthened

4 mentorships on Gender responsive planning conducted in LLGs, 15 GBV cases handled.	16 mentorships on Gender responsive planning conducted in LLGs,60 GBV cases handled.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,958	1,270
Total for Budget Output	2,158	1,270
Wage	0	0
Non-Wage	2,158	1,270
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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,440	151,010
Total for Budget Output	152,440	151,010
Wage	152,440	151,010
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

15 work places inspected, 30 labour disputes handled, 1 sensitisation meetings on employment and labour laws conducted.	60 work places inspected, 120 labour disputes handled, 4 sensitisation meetings on employment and labour laws conducted.	No variation
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VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,958	1,658
Total for Budget Output	2,158	1,658
Wage	0	0
Non-Wage	2,158	1,658
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: 15010201X Diaspora engagement policy developed & implemented

1 HIV ands AIDS responses co-ordinated through meetings and monitoring on a quarterly basis.

4 HIV ands AIDS responses co-ordinated through meetings and monitoring on a quarterly basis.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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: 1204010404X Policy and legal framework on social protection strengthened/developed

15 women and youth groups mobilised to benefit from UWEP and YLP revolving loan, 15 women and youth groups trained, 1 quarterly meeting conducted, 1 report on YLP and UWEP submitted to Ministry Hqrs Kampala, Women council activities facilitated, 100 youth and women groups monitored and followed for recoveries.

60 women and youth groups mobilised to benefit from UWEP and YLP revolving loan and trained. 4 quarterly meetings conducted, 4 reports on YLP and UWEP submitted to Ministry Hqrs Kampala, 400 youth and women groups monitored and followed for recoveries.

Funds for celebrating International womens Day in the District was not realised and the District Women's day celebrations were pended.

VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,196	400
227001 Travel inland	56,894	19,921
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	101,650	0
Total for Budget Output	161,740	20,321
Wage	0	0
Non-Wage	161,740	20,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 meeting for each of the Women, Youth, Older Persons and Disability councils conducted, 4 Chairpersons of Special Interest groups facilitated quarterly for council operations, 1 monitoring visit conducted, 4 PWDs groups mobilised, sensitised on grant access and utilisation.	4 meetings for Women, Youth, Older Persons and Disability councils conducted, 4 Chairpersons of Special Interest groups facilitated for operations, 4 monitoring visits conducted, 12 PWDs groups mobilised, sensitised on grant access and utilisation.	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,363	17,363
Total for Budget Output	17,363	17,363
Wage	0	0
Non-Wage	17,363	17,363
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

180 social inquiries conducted, 180 social welfare cases handled, 15 juvenile offenders handled, 5 abandoned children rescued/resettled, 180 families with HIV/AIDS positive children supported, apprenticeship skills acquisition promoted for OVC in LLG.	720 social inquiries conducted, 720 social welfare cases handled, 60 juvenile offenders handled, 20 abandoned children rescued/resettled, 720 families with HIV/AIDS positive children supported, apprenticeship skills acquisition promoted for OVC in LLGs.	No variation.
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VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	4,416	4,316
Total for Budget Output	4,816	4,316
Wage	0	0
Non-Wage	4,816	4,316
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: 15040201X CDMIS established and operationalized

50 community groups with VSLAs mobilised, 15 homes with disabled children visited for management of disabilities, 1 consultation made with Ministry Hqrs, 14 CBS staff mentored quarterly, 4 Government programmes monitored and followed up in LLGs.	225 community groups with VSLAs mobilised, 60 homes with disabled children visited for management of disabilities, 4 consultations made with Ministry Hqrs, 14 CBS staff mentored, 12 Government programmes monitored and followed up in LLGs.	Increased capacity of CDOs in mobiliation, mind set change and empowerment of communities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	8,955	8,955
Total for Budget Output	9,555	9,555
Wage	0	0
Non-Wage	9,555	9,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	351,078	205,493
Wage	152,440	151,010
Non-Wage	198,638	54,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 11050203X Financial Management		
Internet connection for all department maintained. Payment of NITA subscription done.	Internet connection for all department maintained. for 12 months.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,224	4,610
Total for Budget Output	5,224	4,610
Wage	0	0
Non-Wage	5,224	4,610
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	82,335	82,335
Total for Budget Output	82,335	82,335
Wage	0	0
Non-Wage	0	0
GoU Dev	82,335	82,335
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

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

UShs Thousand

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Performance improvement plan developed and implemented.	Capacity for staff enhanced in planning and budgeting . Performance improvement for LLGs enhanced using the Local Government Assessment Manual.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221003 Staff Training	10,000	10,000
227001 Travel inland	6,519	6,519
Total for Budget Output	21,019	21,019
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	21,019
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Nutrition activities coordinated both at the District and within LLGs. Quarterly Nutrition meeting organized and conducted.	Nutrition activities coordinated both at the District and within LLGs. Quarterly Nutrition meeting organized and conducted. Structures for all Levels were Formulated and Submitted to the Ministry of Local Government.	No Variation
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VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,205	4,205
Total for Budget Output	4,205	4,205
Wage	0	0
Non-Wage	0	0
GoU Dev	4,205	4,205
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council	Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council done.	Implemented as planned
BFP and Quarterly PBS Report prepared and submitted online to MoFPED. Both National and Internal assessment for both the District and LLGs organized and conducted. Final budget estimates for 2024/2025 prepared and submitted to MoFPED. Staff salaries paid for 12 months. Finalperformance contract prepared and submitted 12 TPC minutes prepared and kept. District Computers procured. District Statistical Abstract prepared and submitted to UBOS. Strategic plan for statistic prepared and submitted to UBOS. Population Action Plan prepared and submitted to National Population Council. Budget conference organized and conducted. Both HLG and LLG Staffs trained in Planning and Budgeting.	BFP, Final Budget , Q1 and Q2 PBS Report prepared and submitted to MoFPED. Both National and Internal assessment for both HLG and LLGs organized and conducted. Salaries paid for 9 months. Draft Budget prepared. LLG and HLG Trained in NDPIV Preparation.	Implemented as planned

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

Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council	Supply of 40, three seater twin desks to Rwagasha P/S in Rwentuha Town Council	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	42,583
221009 Welfare and Entertainment	13,034	12,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	57,000	56,987

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,500	4,500
312229 Other ICT Equipment - Acquisition	5,800	5,800
312235 Furniture and Fittings - Acquisition	12,500	12,286
Total for Budget Output	223,834	139,955
Wage	126,000	42,583
Non-Wage	33,034	32,800
GoU Dev	64,800	64,572
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Statistical Abstract prepared and submitted to UBOS. Strategic plan for statistic prepared and submitted to UBOS. Population Action Plan prepared and submitted to National Population Council. Budget conference organized and conducted. Parish Development Data collected and integrated into planning and budgeting	District Statistical Abstract and. Strategic plan for statistic prepared and submitted to UBOS. Budget conference organized and conducted. PDM Data collected and integrated into planning and budgeting. Data for preparation of DDPIV collected.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	644	0
227001 Travel inland	6,306	6,306
Total for Budget Output	6,950	6,306
Wage	0	0
Non-Wage	644	0
GoU Dev	6,306	6,306
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011205X Effective DPI Programme Secretariat</b>		
Monitoring and supervision of Government Program. monitoring of all capital project, . Both HLG and LLG Staffs trained in Planning and Budgeting. Environmental appraisal reports for capital project prepared.	Monitoring and supervision of all capital project done in all LLGs . Commissioning and Launching of capital projects for 2024/25FY done. Monitoring Reports were discussed by TPC and DEC. Environmental impact assessment of all capital projects done.	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	3,000
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	9,019	9,019
<b>Total for Budget Output</b>	<b>21,019</b>	<b>21,019</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,019	21,019
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision of Government projects done to ensure value for money. Environmental impact assessment of all capital projects done.	Monitoring and supervision of all capital project done in all LLGs . Commissioning and Launching of capital projects for 2024/25FY done. Monitoring Reports were discussed by TPC and DEC. Environmental impact assessment of all capital projects done.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,510	10,510
<b>Total for Budget Output</b>	<b>10,510</b>	<b>10,510</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,510	10,510
Ext Finance	0	0
<b>Total for Department</b>	<b>375,464</b>	<b>289,958</b>
Wage	126,000	42,583

VOTE: 824 Bushenyi District

Quarter 4

Non-Wage	39,270	37,410
GoU Dev	210,194	209,965
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Review and auditing of local revenue and other Government programs like EMYOGA,PDM, and carrying out special audit whenever called up on by the accounting officer.	Reviewed and audited local revenue and carried out special audit on Kakanju Vocational Secondary school	No variation
All 13 Departments Audited and reports produced.	Audit of Departments Accounts was done and Payroll verified and audited	No variation
	Payment of salaries for the audit staff was done for 12 Months	No variation
14 lower local governments audited and reports produced	All 14 lower local government audited and reports produced to relevant stakeholders in all 4 quarters	No variation
Auditing of primary schools, secondary schools and tertiary schools with in the District and reports produces to relevant stake holders	Audited primary schools, secondary schools and tertiary schools with in the District and reports produced to relevant stake holders	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	15,899	15,868
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,740	6,655
Total for Budget Output	30,639	22,523
Wage	15,899	15,868
Non-Wage	14,740	6,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,639	22,523
Wage	15,899	15,868
Non-Wage	14,740	6,655
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

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: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with 10 Brand Materials Printed, 1 new tourism sites identified and profiled, Tourism sites inspected, Tourism information updated on the district website.		
Profiled 4 Tourism sites, Inspected 64 hospitality facilities, registered 20 tourism products		No variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
312231 Office Equipment - Acquisition	6,477	6,400
Total for Budget Output	10,795	10,718
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,400
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

37 co-operatives supervised, 30 Annual general meetings held, 2 Cooperative groups mobilized for registration, 3 new Cooperative groups trained and assisted for registration.	124 cooperatives held AGMS 90 Cooperatives audited and held their AGMS 07 Cooperatives newly registered and trained 04 radio talk shows held . 02 in BFM radio and 02 Hunter Radio about PDM, Emyooga Radio and BOU Cooperative Education and training done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	8,547	6,332
Total for Budget Output	9,147	6,932
Wage	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,1476,932
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	66	66
Total for Budget Output	66	66
Wage	0	0
Non-Wage	66	66
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries for 3 months	12 months salaries Paid	No variation
1 Trade sensitization meetings organized at the District level.	cooperative Education/Training was done to 45 cooperatives Trade meetings held e.g Rising woman to all women in Business Ledic Meetings held and LED Annual general meetings held and agreed on 7 projects, concepts done.	No Variance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,056	50,056
227001 Travel inland	2,303	2,103
Total for Budget Output	52,359	52,159
Wage	50,056	50,056
Non-Wage	2,303	2,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 824 Bushenyi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

30 Inspection of value addition facilities, 1 Identification/ inspection of processing groups for collective value addition support	34 value addition facilities inspected in Kyeizooba sc, Rwentuha TC , Kizinda TC, Kyamuhunga TC,	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	150
227001 Travel inland	888	888
Total for Budget Output	1,038	1,038
Wage	0	0
Non-Wage	1,038	1,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,406	70,913
Wage	50,056	50,056
Non-Wage	16,873	14,457
GoU Dev	6,477	6,400
Ext Finance	0	0



VOTE: 824 Bushenyi District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	80%
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
HCM integrated with other Key Government Systems (	Number	100%	100%
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	Yes	Yes
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	12

VOTE: 824 Bushenyi District

Quarter 4

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100%	
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100%	100%
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	100	100

VOTE: 824 Bushenyi District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	4	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	30	30

VOTE: 824 Bushenyi District

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	10	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

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	98%

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	55%	No funds provided as per the

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	25%	Not done

VOTE: 824 Bushenyi District

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	100	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	2	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	118	118

VOTE: 824 Bushenyi District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	25	25

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	40%	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	2	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service availability and readiness index (%)	Percentage	20%	

VOTE: 824 Bushenyi District

Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of land titles issued	Number	400	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of population and development advocacy	Number	17	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	Yes	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functional social care and support system in place	Percentage	24	

VOTE: 824 Bushenyi District

Quarter 4

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	30	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	90%
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	100%	95%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	80%	93%
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	100%	100%



VOTE: 824 Bushenyi District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	100%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of export-ready EPZ operators	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2024/2025	

VOTE: 824 Bushenyi District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buyanja	Programme Conditional Grant - Development	40 farmers have been mobilised and have cofunded	48,819	15,000
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyamiyaga	Locally Raised Revenues		160,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwera Health Centre Two	Bwera HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Kyeizooba SC Health Services	Kyeizooba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,555
Nyamiyaga Health Centre II	Nyamiyaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Kyeizooba SC Health Services	KYEIZOOBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,128	3,522
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of different Schools & Pit Latrine	Programme Conditional Grant - Development	All projects were completed	163,996	163,996

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,494	2,498
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
NYAMITOOMA P.S	NYAMITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,492	1,164
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,149
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,485	2,828
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,592	1,531
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,751	1,917
KYEIZOoba PRIM.SCH	KYEIZOoba PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent	0	11,487	3,829
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,376	1,792
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyeizooba SubCounty	Nyamitanga-Kakamba-Kanyamuhita	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,069	13,069

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236395 Bitooma Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Bitooma	Programme Conditional Grant - Development	Assorted stationary has been procured	1,200	700
LCIII: 236396 Kyamuhunga Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kyamuhunga	Programme Conditional Grant - Development	3 EIA were done on 3 projects	5,590	1,200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	kibazi HC III	Programme Conditional Grant - Development	contracts were awarded	150,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibazi HC II	Kibazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Kibazi HC II	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,115	1,529

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,408	1,803
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,346	4,115
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,851	1,950
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,834	6,278
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,668	1,889
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,747	2,249
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,322	5,107
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,487	2,162
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,652	884
SWAZI P.S.	SWAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,407	3,136
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,526	5,175
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Clothing - Others	Kanyamurera Seed School	Programme Conditional Grant - Development	Procurement done	49,995	0

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Kabushaho Seed School-Bumbaire	Programme Conditional Grant - Development	Lab equipment and reagents were procured	110,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kibazi	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Rwenjojo-Kakoni-Manengo	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,380	1,828
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Butare-Kayembe	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	1,667,600
Building and Facility Maintenance - Civil Works	Rwenjojo-Kakoni-Manengo-Bitooma Trading Centre	Other Transfers from Central Government Uganda Road Fund (URF)	0	782,093	158,108
Item: 263402 Transfer to Other Government Units					
Kyamuhunga SubCounty	Torotoro-Karire	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,882	9,882

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kabaare	Programme Conditional Grant - Development	Computer consumables (tonner) has been procured	2,300	350
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE P.S.	NOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,735	3,912
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,491	2,830
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
KEMITAAHA P.S.	KEMITAAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,428	1,476
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,936	2,645
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0
MUNANURA P.S.	MUNANURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,760	3,253
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,414	1,805
KIYAGAARA P.S.	KIYAGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,908	1,636
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,221	3,074

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWENGURA S.S	Mwengura SS	Programme Conditional Grant - Non Wage Recurrent	0	89,340	29,780
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakanju SubCounty	Ndaragi-Kyentobo	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,762	10,762
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance Latrine at Nyakabingo P/S	District Discretionary Equalisation Development Grant	Completed and Payment done	26,000	28,429
LCIII: 236398 Kyabugimbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bijengye	Programme Conditional Grant - Development	procurement of airtime for program coordination	1,300	100



VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,102	53,327
Health Centre IV	Health Health centre IV	Programme Conditional Grant - Non Wage Recurrent	0	73,169	18,292
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA P.S.	Bijengye	Programme Conditional Grant - Non Wage Recurrent	0	5,691	4,728
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,858	619
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,477	2,826
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,415	472
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,032	2,344
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,709	3,570
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,797	1,599
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,932	2,977
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibona Vocational SS	Kibona Vocational SS	Programme Conditional Grant - Non Wage Recurrent	0	26,880	8,960

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP OGEZ H/S	Bishop OG H/S	Programme Conditional Grant - Non Wage Recurrent	0	264,108	88,036
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyabugimbi SubCounty	Kyamiko-Beguya	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,289	9,289
LCIII: 236399 Bumbaire Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for District Service Commission members	District Service Commission	District Discretionary Equalisation Development Grant		12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Service Commission	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Service commission	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Service Commission	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Discretionary Equalisation Development Grant		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Service Commission	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Service Commission	District Discretionary Equalisation Development Grant		14,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of wages for the Micro scale irrigation technicians	Bumbaire	Programme Conditional Grant - Development	contracts for Technicians have not been renewed yet	23,760	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Kibaare	Programme Conditional Grant - Development	1 talk show has been conducted on BFM radio	4,800	1,200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kiyaga	Programme Conditional Grant - Development		13,884	0

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of micro scale irrigation system	Numba	Programme Conditional Grant - Development	1 multi sectoral monitoring and 40 farm visits have been conducted	11,295	3,200
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Locally Raised Revenues		677,687	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,220	3,522
Numba Health Centre Two	NUMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Kainamo Health Centre II	Kainamo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO'S Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,250
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	600	300

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Education Department	Programme Conditional Grant - Non Wage Recurrent	Monitoring was done	17,262	15,007
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIYONGA P/S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,265	2,422
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,310	1,437
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,202	1,401
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,932	3,644
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,754	1,585
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,425	1,475
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,993	1,331
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital Projects.	Education Department	Programme Conditional Grant - Development	Monitoring and Supervision of all capital projects done	11,052	18,382
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kabushaho seed school	Programme Conditional Grant - Development	Procurement ICT materials was done	50,000	0

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMBAIRE SEED SCHOOL	Kabushaho Seed School -Bumbaire	Programme Conditional Grant - Non Wage Recurrent	0	67,552	22,517
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	900
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,619	10,614
ICT - Toner	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	4,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,200	3,200
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Butare-Kayembe	Programme Conditional Grant - Non Wage Recurrent	0	6,388	5,300
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyaruzinga-Bumbaire-Kitabi	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	60,000

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	204,121
Vehicle Maintanence - Imprest	Bumbaire	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,600	50,278
Item: 263402 Transfer to Other Government Units					
Bumbaire SubCounty	Kirama-Rwakifari	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	7,000
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	20,000	10,720
Item: 223006 Water					
Water - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	5,000	3,062
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District headquarters	Locally Raised Revenues	0	6,000	4,800
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Fire Extinguishers	District Headquarters	Locally Raised Revenues	0	1,700	1,200
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	Launching, triggering and baseline survey has been done.	29,630	46,266

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	many sites	Programme Conditional Grant - Development	16 water sources have been rehabilitated. payment of the contractor is also completed.	52,791	52,791
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kagari p/s and Buyanja HCII	District Discretionary Equalisation Development Grant	Completed	7,100	7,100
Non Residential Buildings - Contractor	Completion of a Classroom block at Kabushaho P/S	District Discretionary Equalisation Development Grant	Completed and Payments made	23,235	21,965
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning - Management	District Discretionary Equalisation Development Grant	To be done in the Third quarter	4,500	2,875
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning - Human Resource Sector	District Discretionary Equalisation Development Grant	Capacity Strengthened / Performance improvement plan strengthened	10,000	3,330
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning - Human Resource Sector	District Discretionary Equalisation Development Grant	Implemented	6,519	5,867



VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	4,205	4,168
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Lands Sub Sector- Titling of Government Land	District Discretionary Equalisation Development Grant	Titling of Government land On Going	84,000	87,440
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	Implemented	30,000	8,112
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	1 Lap Top Computers for Trade	District Discretionary Equalisation Development Grant	Supplied and functional	4,500	4,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Statutory- (Procurement) Purchase of Photocopier	District Discretionary Equalisation Development Grant	Supplied and functional	5,800	5,800
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Planning and Finance Departments- Executive Chairs	District Discretionary Equalisation Development Grant	Supplied and in use	4,500	4,286
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	6,306	6,306

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Planning	District Discretionary Equalisation Development Grant	Implemented	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	Planning Department	District Discretionary Equalisation Development Grant	Joint monitoring was done	9,000	9,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	9,019	9,019
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Implemented	10,510	10,510
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,400	2,000

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	Procurement process were done and the equipment was delivered	6,477	6,477
LCIII: 236400 Ruhumuro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Burungira Health Centre III	Burungira HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,917	1,479
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,086	3,522
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,659	1,220
KIKOROIJO P.S	KIKOROIJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,344	2,115
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent	0	3,737	1,246

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,856	2,285
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,442	1,147
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUGIMBI S.S	Kyabugimbi SS	Programme Conditional Grant - Non Wage Recurrent	0	180,020	60,007
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruhumuro SubCounty	Karama-Kasa	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,753	6,753

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236401 Kyamuhunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamuhunga Town Council	Urban Roads Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	31,662
LCIII: 236402 Ibaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaare SC Health Services	Ryeishe HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	7,043
Ibaare SC Health Services	Ryeishe HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,888	3,522
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,774	1,258
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,240	4,080
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,660	3,887
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,664	1,555
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,687	1,896

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,727	3,576
KAINAMO COPE	KAINAMO COPE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,269	2,090
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ibaare SubCounty	Bwooma-Kiruhura	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,506	5,506
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance Latrine at Kagari P/S	District Discretionary Equalisation Development Grant	Completed and payment made	26,000	28,465

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabubare SC Health Services	Nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,907	3,522
Nyarugote Health Centre Two	Nyarugote HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Nyabubare SC Health Services	Nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,555
Kashozi Health Centre Two	Kashozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,776	4,259
KAHUNGYE P.S.	KAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,028	1,343
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,580	3,860
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,522	5,841
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,561	3,854
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,196	5,399
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,169	4,390
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,363	3,121

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKANJU VOC. S.S	Kakanju VOC. SS	Programme Conditional Grant - Non Wage Recurrent	0	86,240	28,747
COMBONI SS BURUNGIRA	Comboni SS Burungira	Programme Conditional Grant - Non Wage Recurrent	0	72,800	24,267
KYAMUHUNGA S.S.S	Kyamuhunga SS	Programme Conditional Grant - Non Wage Recurrent	0	175,680	58,560
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyabubare SubCounty	Kashozi-Kyabitara	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,966	16,966
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	This activity was done in the third quarter with the projects for the FY	5,000	5,000
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	Water subsector projects were appraised.	2,000	0



VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor		Programme Conditional Grant - Development	the project is complete. source, reservoir tank, pipeline and tapstands were constructed and paid	136,621	136,621
LCIII: 257544 Rwentuha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	Rutooma HC III	Programme Conditional Grant - Development	contracts were awarded	130,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rutooma HC III	Programme Conditional Grant - Development	contracts were awarded	58,262	0
Other Structures - Construction Works	Rutooma HC III	Programme Conditional Grant - Development	contracts were awarded	50,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwentuuha Town Council	Urban Roads Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,661	51,037

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257544 Rwentuha Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 40 twin desks to Rwagasha P/S	District Discretionary Equalisation Development Grant	Supplied But not yet paid	8,000	8,000
LCIII: 273294 Bitooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitooma Town Council	St Francis S.S.S-Karere-Nyanura River	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,572	6,572
LCIII: 273295 Kizinda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Kizinda Town Council Headquarters	Transitional Conditional Grant - Development	Phase One Completed	300,000	299,941

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutooma HC III	RUTOOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	7,043
Kakanju SC Health Services	KAKANJU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,512	8,256
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,953	14,953
Bushenyi UMSC Kakanju	Kakanju UMSC Kakanju	Programme Conditional Grant - Non Wage Recurrent	0	5,917	5,917
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Kakanju SC Health Services	Kakanju HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,527	2,382
Rutooma HC III	Rutooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,877	1,219
Rushinya Health CentreTwo	Rushinya HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Kashambya HCIII	Kashambya HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,220	3,522
Kashambya HCIII	Kashambya HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,503	1,626
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,834	11,834
Swazi HC II	Swazi C II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778
Nombe Health Centre Two	Nombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,110	1,778

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Comboni Delegated Hospital	Comboni Delegated Hospital	Programme Conditional Grant - Non Wage Recurrent	0	169,012	84,506
Ishaka Hospital	Ishaka Hospital	Programme Conditional Grant - Non Wage Recurrent	0	253,518	126,759
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA P.S.	Kakira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,451	2,484
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,105
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,657	3,219
RWAGASHA P.S	RWAGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,741	1,580
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,132	3,377
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,828	1,609
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,917	1,639
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,748	2,583
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,808	1,269
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,480	2,493
NYAKAZINGA P/S	NYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	1,616	539
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,204	3,401
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,943	1,648

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,937	2,646
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,369	1,456
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,523	5,174
KYABUGIMBI P.S.	KYABUGIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,722	3,907
KAYENGO P.S.	KAYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,779
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,250
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,142	2,714
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,687	3,562
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
KITWE P.S.	KITWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,239	2,413
RWIKIRIRO P.S.	RWIKIRIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,597	2,866
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,039	1,680
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,439	2,146
KYAMAMARI P.S	KYAMAMARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,638	1,213
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,614
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,934	1,978
BUHIMBA P.S.	BUHIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,744	4,915
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,772	3,924
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,223
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,657	3,219
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,566	1,189
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,597	1,866
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,826	2,609
BITOOMA COPE	BITOOMA COPE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,602	4,867
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,175	2,392
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,159	1,386
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	ST. Francis Bitooma VOC. SS	Programme Conditional Grant - Non Wage Recurrent	0	103,080	34,360
NYABUBARE S.S	Nyabubare SS	Programme Conditional Grant - Non Wage Recurrent	0	225,480	75,160

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Augustine Vocational SS Ruharo	St Augustine Voc. SS Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	40,460	13,487
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUHUNGA TECH.INST	Kyamuhunga Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	161,921
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	161,921
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Assistant water Officer-Mobilisation		Programme Conditional Grant - Development		0	0
Payment of Assistant water Officer-Mobilisation		Programme Conditional Grant - Development	Allowances for water mobiliser paid for three month	7,216	7,216
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development	Projects of water sub sector were launched, monitored and are being supervised.	14,753	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	payment to contractors was made since their defects liability period came to an end	17,305	17,305

VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervising all capital works in the sector	DHO's OFFICE	Programme Conditional Grant - Development	Capital works on going and supervisions and monitoring are done	20,596	6,232
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,000	0
Media - Facilitation	DHO S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	40% of the total planned budgetreceived	17,400	21,903
Media - Facilitation	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	health office	External Financing World Health Organisation (WHO)		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0
Welfare - Facilitation and Allowances	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Welfare - Entertainment Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	180% of the planned was spent	7,500	14,430
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0
Office Supplies - Printing and Assorted Stationery	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0



VOTE: 824 Bushenyi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237716 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,000	0
Telecommunication Services - Airtime and Mobile Phone Services	healt office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,950	0
Telecommunication Services - Airtime and Mobile Phone Services	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Medical Expenses - Drugs and Sundries	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Medical Expenses - Medicines and Assorted Items	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	4% of the total budget spent	21,000	864
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		438,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		660,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	79% of the annual plan was used	493,101	390,502
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	health office	External Financing Global Fund for HIV, TB & Malaria		3,864	0

VOTE: 824 Bushenyi District

Quarter 4

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