

VOTE: 824 Bushenyi District

Approved Quarterly Workplan for 2023/24

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Service Area:	10 Administration and Management				
Programme:	14 Public Sector Transformation				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	14040401 Budget priorities aligned to programme plans				
Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	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. 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. 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. 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. 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.
PIAP Output:	14030301 Basic Requirements and Minimum standards met by schools and training institutions				
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.	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.	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.	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.	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.	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.
Total For Budget Output :000006	195,189,842	48,797,461	48,797,461	48,797,461	48,797,461
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	195,189,842	48,797,461	48,797,461	48,797,461	48,797,461
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000024 Compliance and Enforcement Services				

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PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.
Total For Budget Output :000024	287,040,000	71,760,000	71,760,000	71,760,000	71,760,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	287,040,000	71,760,000	71,760,000	71,760,000	71,760,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
Salaries arrears, Pension and Gratuity paid before 28th of every months.	Salaries arrears, Pension and Gratuity paid before 28th of every months.	Salaries arrears, Pension and Gratuity paid before 28th of every months.	Salaries arrears, Pension and Gratuity paid before 28th of every months.	Salaries arrears, Pension and Gratuity paid before 28th of every months.	Salaries arrears, Pension and Gratuity paid before 28th of every months.
Total For Budget Output :000085	3,567,788,865	891,947,216	891,947,216	891,947,216	891,947,216
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,567,788,865	891,947,216	891,947,216	891,947,216	891,947,216
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				

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PIAP Output:	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.	Performance improvement plan implemented. Capacity of the district staff enhanced.
Total For Budget Output :010008	9,815,018	2,453,755	2,453,755	2,453,755	2,453,755
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	9,815,018	2,453,755	2,453,755	2,453,755	2,453,755
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.
Total For Budget Output :390014	1,245,979,170	311,494,793	311,494,793	311,494,793	311,494,793
Wage Recurrent	1,209,428,004	302,357,001	302,357,001	302,357,001	302,357,001
NonWage Recurrent	36,551,166	9,137,792	9,137,792	9,137,792	9,137,792
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	15010101 Diaspora engagement policy developed & implemented				
Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	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.	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.

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<i>Total For Budget Output :000013</i>	1,366,341	341,585	341,585	341,585	341,585
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,366,341	341,585	341,585	341,585	341,585
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.
<i>Total For Budget Output :000005</i>	10,400,000	2,600,000	2,600,000	2,600,000	2,600,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,400,000	2,600,000	2,600,000	2,600,000	2,600,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	18 Development Plan Implementation				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
District and National Function captured and information disseminated to the public.	District and National Function captured and information disseminated to the public.	District and National Function captured and information disseminated to the public.	District and National Function captured and information disseminated to the public.	District and National Function captured and information disseminated to the public.	District and National Function captured and information disseminated to the public.
<i>Total For Budget Output :560019</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 010	5,322,579,236	1,330,644,809	1,330,644,809	1,330,644,809	1,330,644,809
<i>Wage Recurrent</i>	1,209,428,004	302,357,001	302,357,001	302,357,001	302,357,001
<i>Non Wage Recurrent</i>	4,103,336,214	1,025,834,054	1,025,834,054	1,025,834,054	1,025,834,054

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<i>GoU Development</i>	9,815,018	2,453,755	2,453,755	2,453,755	2,453,755
<i>External Financing</i>	0	0	0	0	0
Department:	020 Finance				
Service Area:	10 Financial Management and Accountability (LG)				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Supporting HIV-AIDS activities	Supporting HIV-AIDS activities	Supporting HIV-AIDS activities	Supporting HIV-AIDS activities	Supporting HIV-AIDS activities	Supporting HIV-AIDS activities
Total For Budget Output :000013	313,728	78,432	78,432	78,432	78,432
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	313,728	78,432	78,432	78,432	78,432
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	18 Development Plan Implementation				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council & Approved	Activity Planned for 3rd and 4th quarter	Budget conference held at district Head quarters	50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council	50 copies of Annual work plans, budget estimates, procurement plans, revenue enhancement plans Approved	
Total For Budget Output :000004	191,110,000	22,182,500	112,562,500	22,182,500	34,182,500
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	191,110,000	22,182,500	112,562,500	22,182,500	34,182,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
1legal frame work/ordinance Developed .	1legal frame work/ordinance Developed activity planned in 3rd quarter .	1legal frame work/ordinance Developed activity planned in 3rd quarter .	1legal frame work/ordinance Developed .	1legal frame work/ordinance Developed activity planned in 3rd quarter .	
Total For Budget Output :560019	4,845,000	1,211,250	1,211,250	1,211,250	1,211,250

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,845,000	1,211,250	1,211,250	1,211,250	1,211,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000061 Management of Government Accounts				
PIAP Output:	18011607 IPSAS Accrual accounting adopted across Government				
4 Tannings carried out for District Accounts Staff in Book keeping and financial reporting	1 Tannings carried out for District Accounts Staff in Book keeping and financial reporting	1 Tannings carried out for District Accounts Staff in Book keeping and financial reporting	1 Tannings carried out for District Accounts Staff in Book keeping and financial reporting	1 Tannings carried out for District Accounts Staff in Book keeping and financial reporting	1 Tannings carried out for District Accounts Staff in Book keeping and financial reporting
Total For Budget Output :000061	797,841,816	197,060,454	197,060,454	197,060,454	206,660,454
<i>Wage Recurrent</i>	584,856,000	146,214,000	146,214,000	146,214,000	146,214,000
<i>NonWage Recurrent</i>	212,985,816	50,846,454	50,846,454	50,846,454	60,446,454
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 020	994,110,544	220,532,636	310,912,636	220,532,636	242,132,636
<i>Wage Recurrent</i>	584,856,000	146,214,000	146,214,000	146,214,000	146,214,000
<i>Non Wage Recurrent</i>	409,254,544	74,318,636	164,698,636	74,318,636	95,918,636
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Land applications cleared, Land Surveyed, Land titles issued	Land applications cleared, Land Surveyed, Land titles issued	Land applications cleared, Land Surveyed, Land titles issued	Land applications cleared, Land Surveyed, Land titles issued	Land applications cleared, Land Surveyed, Land titles issued	Land applications cleared, Land Surveyed, Land titles issued
Total For Budget Output :000003	7,956,286	1,989,072	1,989,072	1,989,072	1,989,072
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,956,286	1,989,072	1,989,072	1,989,072	1,989,072
<i>GoU Development</i>	0	0	0	0	0

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
Recruitment of staff	Recruitment of staff	Recruitment of staff	Recruitment of staff	Recruitment of staff	Recruitment of staff
Total For Budget Output :000005	96,238,000	24,059,500	24,059,500	24,059,500	24,059,500
<i>Wage Recurrent</i>	28,835,000	7,208,750	7,208,750	7,208,750	7,208,750
<i>NonWage Recurrent</i>	67,403,000	16,850,750	16,850,750	16,850,750	16,850,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Procurement and disposal of assets managed for effective service delivery of services	Procurement and disposal of assets managed for effective service delivery of services	Procurement and disposal of assets managed for effective service delivery of services	Procurement and disposal of assets managed for effective service delivery of services	Procurement and disposal of assets managed for effective service delivery of services	Procurement and disposal of assets managed for effective service delivery of services
Total For Budget Output :000007	19,179,449	4,794,862	4,794,862	4,794,862	4,794,862
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	19,179,449	4,794,862	4,794,862	4,794,862	4,794,862
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
8 councils to be conducted and 7 standing committee meetings	2 councils to be conducted and standing committee meetings	2 councils to be conducted and standing committee meetings	2 councils to be conducted and standing committee meetings	2 councils to be conducted and standing committee meetings	2 councils to be conducted and standing committee meetings
Total For Budget Output :000014	263,423,200	65,855,800	65,855,800	65,855,800	65,855,800
<i>Wage Recurrent</i>	185,943,200	46,485,800	46,485,800	46,485,800	46,485,800
<i>NonWage Recurrent</i>	77,480,000	19,370,000	19,370,000	19,370,000	19,370,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Security				
Budget Output:	120007 Support Services				

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PIAP Output:	16060404 Law and policies developed and reviewed for effective governance and security				
Laws and policies passed for effective governance and security	Laws and policies passed for effective governance and security	Laws and policies passed for effective governance and security	Laws and policies passed for effective governance and security	Laws and policies passed for effective governance and security	Laws and policies passed for effective governance and security
Total For Budget Output :120007	51,900,304	12,975,076	12,975,076	12,975,076	12,975,076
Wage Recurrent	44,300,304	11,075,076	11,075,076	11,075,076	11,075,076
NonWage Recurrent	7,600,000	1,900,000	1,900,000	1,900,000	1,900,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	03 Policy and Legislation Processes				
Budget Output:	000012 Legal advisory services				
PIAP Output:	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms
Total For Budget Output :000012	199,517,055	49,879,264	49,879,264	49,879,264	49,879,264
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	199,517,055	49,879,264	49,879,264	49,879,264	49,879,264
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;				
6 Councils organized and conducted. coordination of council activities.	6 Councils organized and conducted. coordination of council activities.	6 Councils organized and conducted. coordination of council activities.	6 Councils organized and conducted. coordination of council activities.	6 Councils organized and conducted. coordination of council activities.	6 Councils organized and conducted. coordination of council activities.
Total For Budget Output :010008	18,240,000	4,560,000	4,560,000	4,560,000	4,560,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	18,240,000	4,560,000	4,560,000	4,560,000	4,560,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	05 Anti-Corruption and Accountability				
Budget Output:	000061 Management of Government Accounts				

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PIAP Output:	16080515 Critical system processes automated				
Ensuring that government funds are properly accounted for and put to proper utilisation	Ensuring that government funds are properly accounted for and put to proper utilisation	Ensuring that government funds are properly accounted for and put to proper utilisation	Ensuring that government funds are properly accounted for and put to proper utilisation	Ensuring that government funds are properly accounted for and put to proper utilisation	Ensuring that government funds are properly accounted for and put to proper utilisation
Total For Budget Output :000061	13,551,552	3,387,888	3,387,888	3,387,888	3,387,888
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,551,552	3,387,888	3,387,888	3,387,888	3,387,888
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 030	670,005,846	167,501,462	167,501,462	167,501,462	167,501,462
<i>Wage Recurrent</i>	259,078,504	64,769,626	64,769,626	64,769,626	64,769,626
<i>Non Wage Recurrent</i>	410,927,342	102,731,836	102,731,836	102,731,836	102,731,836
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	040 Production and Marketing				
Service Area:	10 Agricultural Extension				
Programme:	01 Agro-Industrialization				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
32 Staff salaries paid	32 Staff salaries paid	32 Staff salaries paid	32 Staff salaries paid	32 Staff salaries paid	32 Staff salaries paid
Total For Budget Output :010015	2,075,728,342	518,932,086	518,932,086	518,932,086	518,932,086
<i>Wage Recurrent</i>	2,075,728,342	518,932,086	518,932,086	518,932,086	518,932,086
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	20 Agricultural Production				
Programme:	01 Agro-Industrialization				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01060203 Enabled agricultural extension supervision system developed and operationalised				
Paying salaries of 16 District head quarter staff and allowance of CFs under Nutrition project.	Paying salaries of 16 District head quarter staff and allowance of CFs under Nutrition project.	Paying salaries of 16 District head quarter staff and allowance of CFs under Nutrition project.	Paying salaries of 16 District head quarter staff	Paying salaries of 16 District head quarter staff	Paying salaries of 16 District head quarter staff
Total For Budget Output :000006	1,215,200,000	303,800,000	303,800,000	303,800,000	303,800,000
Wage Recurrent	1,105,200,000	276,300,000	276,300,000	276,300,000	276,300,000
NonWage Recurrent	110,000,000	27,500,000	27,500,000	27,500,000	27,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010017 Machinery acquisition and maintenance				
PIAP Output:	01060203 Enabled agricultural extension supervision system developed and operationalised				
ii) Management of Fish fry centre and Production of 80,000 fish fry and fodder demonstration plat	ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat
Total For Budget Output :010017	240,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	240,000,000	60,000,000	60,000,000	60,000,000	60,000,000
External Financing	0	0	0	0	0
Total Sub SubProgrammes 040	3,530,928,342	882,732,086	882,732,086	882,732,086	882,732,086
Wage Recurrent	3,180,928,342	795,232,086	795,232,086	795,232,086	795,232,086
Non Wage Recurrent	110,000,000	27,500,000	27,500,000	27,500,000	27,500,000
GoU Development	240,000,000	60,000,000	60,000,000	60,000,000	60,000,000
External Financing	0	0	0	0	0
Department:	050 Health				
Service Area:	10 Primary HealthCare				
Programme:	09 Integrated Transport Infrastructure And Services				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	000017 Infrastructure Development and Management				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
housing infrastructure improved at the health centres	housing infrastructure improved at the health centres	housing infrastructure improved at the health centres	housing infrastructure improved at the health centres	housing infrastructure improved at the health centres	housing infrastructure improved at the health centres
Total For Budget Output :000017	445,010,906	106,310,502	106,310,502	106,310,502	126,079,400

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	445,010,906	106,310,502	106,310,502	106,310,502	126,079,400
<i>External Financing</i>	0	0	0	0	0
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320022 Immunisation Services				
PIAP Output:	1203010302 Target population fully immunized				
100% of targeted children below five years immunised	100% of targeted children below five years immunised	100% of targeted children below five years immunised	100% of targeted children below five years immunised	100% of targeted children below five years immunised	100% of targeted children below five years immunised
PIAP Output:	1203010518 Target population fully immunized				
mass immunisation activities carried out	mass immunisation activities carried out	mass immunisation activities carried out	mass immunisation activities carried out	mass immunisation activities carried out	mass immunisation activities carried out
Total For Budget Output :320022	1,761,818,000	440,454,500	440,454,500	440,454,500	440,454,500
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	1,761,818,000	440,454,500	440,454,500	440,454,500	440,454,500
Budget Output:	320069 Malaria Control and Prevention				
PIAP Output:	1203011003 Health promotion and Diseases Prevention services				
health promotion and disease prevention nintervention activities implemented in the district	health promotion and disease prevention nintervention activities implemented in the district	health promotion and disease prevention nintervention activities implemented in the district	health promotion and disease prevention nintervention activities implemented in the district	health promotion and disease prevention nintervention activities implemented in the district	health promotion and disease prevention nintervention activities implemented in the district
Total For Budget Output :320069	98,864,000	24,591,000	24,591,000	24,591,000	25,091,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	98,864,000	24,591,000	24,591,000	24,591,000	25,091,000
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
all staffs paid in their salaries	all staffs paid in their salaries	all staffs paid in their salaries	all staffs paid in their salaries	all staffs paid in their salaries	all staffs paid in their salaries
Total For Budget Output :320165	9,358,665,040	2,339,666,260	2,339,666,260	2,339,666,260	2,339,666,260
<i>Wage Recurrent</i>	8,389,830,838	2,097,457,709	2,097,457,709	2,097,457,709	2,097,457,709

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	968,834,202	242,208,551	242,208,551	242,208,551	242,208,551
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Hospital Services				
<i>Programme:</i>	12 Human Capital Development				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320080 Support to Hospitals				
<i>PIAP Output:</i>	1203010510 Hospitals and HCs rehabilitated/expanded				
number of PHC activities implemented	number of PHC activities implemented	number of PHC activities implemented	number of PHC activities implemented	number of PHC activities implemented	number of PHC activities implemented
<i>Total For Budget Output :320080</i>	446,433,087	111,608,272	111,608,272	111,608,272	111,608,272
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	446,433,087	111,608,272	111,608,272	111,608,272	111,608,272
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	30 Health Management and Supervision				
<i>Programme:</i>	12 Human Capital Development				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	120007 Support Services				
<i>PIAP Output:</i>	1203010506 Governance and management structures reformed and functional				
Health services monitored and supported	Health services monitored and supported	Health services monitored and supported	Health services monitored and supported	Health services monitored and supported	Health services monitored and supported
<i>Total For Budget Output :120007</i>	68,478,580	17,119,645	17,119,645	17,119,645	17,119,645
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	68,478,580	17,119,645	17,119,645	17,119,645	17,119,645
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 050	12,179,269,613	3,039,750,179	3,039,750,179	3,039,750,179	3,060,019,077
<i>Wage Recurrent</i>	8,389,830,838	2,097,457,709	2,097,457,709	2,097,457,709	2,097,457,709
<i>Non Wage Recurrent</i>	1,483,745,869	370,936,467	370,936,467	370,936,467	370,936,467
<i>GoU Development</i>	445,010,906	106,310,502	106,310,502	106,310,502	126,079,400
<i>External Financing</i>	1,860,682,000	465,045,500	465,045,500	465,045,500	465,545,500
<i>Department:</i>	060 Education				
<i>Service Area:</i>	10 Pre-Primary and Primary Education				

VOTE: 824 Bushenyi District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Perchase of department vehicle	Initiating procurement	Finalising procurement	Payment of supplier	Perchase of department vehicle	
PIAP Output:	1205010202 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classroom blocks at Karama P S,Nyakabingo P S and Kagari P S	Initiating procurement	Launching construction	Monitoring and supervision of constructin	Commissioning of construction	
Total For Budget Output :320003	423,209,212	105,802,303	105,802,303	105,802,303	105,802,303
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	423,209,212	105,802,303	105,802,303	105,802,303	105,802,303
External Financing	0	0	0	0	0
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Payment of staff salaries in 126 primary schools	payment of 3 months salaries	payment of 3 months salaries	payment of 3 months salaries	payment of 3 months salaries	
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Payment of staff salaries in 126 primary schools	3 months salaries paid	3 months salaries paid	3 months salaries paid	3 months salaries paid	
Total For Budget Output :320157	15,610,311,130	3,902,577,782	3,902,577,782	3,902,577,782	3,902,577,782
Wage Recurrent	15,610,311,130	3,902,577,782	3,902,577,782	3,902,577,782	3,902,577,782
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320162 Capitation (Primary)				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Capitation paid to 126 primary schools	Capitation paid to 126 primary schools	Nil	Capitation paid to 126 primary schools	Capitation paid to 126 primary schools	
Total For Budget Output :320162	1,071,154,800	267,788,700	267,788,700	267,788,700	267,788,700
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,071,154,800	267,788,700	267,788,700	267,788,700	267,788,700
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	40 Education&Sports Management and Inspection				

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Monitoring and inspection of both primary, secondary and Tertiary institution carried out. Maintainance of departmental vehicle done.	Monitoring and inspection of both primary, secondary and Tertiary institution carried out. Maintainance of departmental vehicle done.	Monitoring and inspection of both primary, secondary and Tertiary institution carried out. Maintainance of departmental vehicle done.	Monitoring and inspection of both primary, secondary and Tertiary institution carried out. Maintainance of departmental vehicle done.	Monitoring and inspection of both primary, secondary and Tertiary institution carried out. Maintainance of departmental vehicle done.	Monitoring and inspection of both primary, secondary and Tertiary institution carried out. Maintainance of departmental vehicle done.
Total For Budget Output :000023	69,796,000	17,449,000	17,449,000	17,449,000	17,449,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	69,796,000	17,449,000	17,449,000	17,449,000	17,449,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
School classrooms maintained across the entire district.	School classrooms maintained across the entire district.	School classrooms maintained across the entire district.	School classrooms maintained across the entire district.	School classrooms maintained across the entire district.	School classrooms maintained across the entire district.
Total For Budget Output :320003	376,303,768	94,075,942	94,075,942	94,075,942	94,075,942
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	376,303,768	94,075,942	94,075,942	94,075,942	94,075,942
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320014 Examinations and Assessments				
PIAP Output:	1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements				
PLE Examination conducted	PLE Examination conducted	PLE Examination conducted	PLE Examination conducted	PLE Examination conducted	PLE Examination conducted
Total For Budget Output :320014	32,600,000	8,150,000	8,150,000	8,150,000	8,150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	32,600,000	8,150,000	8,150,000	8,150,000	8,150,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320016 Management of Education Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions					
Payment of staff salaries at the district headquartrs done.	Payment of staff salaries at the district headquartrs done.	Payment of staff salaries at the district headquartrs done.	Payment of staff salaries at the district headquartrs done.	Payment of staff salaries at the district headquartrs done.	Payment of staff salaries at the district headquartrs done.
Total For Budget Output :320016	124,437,000	0	0	0	124,437,000
<i>Wage Recurrent</i>	124,437,000	0	0	0	124,437,000
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 320038 Sports Development and Oversight					
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported					
National and District sports competition organized and conducted	National and District sports competition organized and conducted	National and District sports competition organized and conducted	National and District sports competition organized and conducted	National and District sports competition organized and conducted	National and District sports competition organized and conducted
Total For Budget Output :320038	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)	Training schools managements team (PTA, SMC and New Teachers)
Total For Budget Output :010008	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 060	17,747,811,910	4,405,843,728	4,405,843,728	4,405,843,728	4,530,280,728
<i>Wage Recurrent</i>	15,734,748,130	3,902,577,782	3,902,577,782	3,902,577,782	4,027,014,782
<i>Non Wage Recurrent</i>	1,589,854,568	397,463,642	397,463,642	397,463,642	397,463,642
<i>GoU Development</i>	423,209,212	105,802,303	105,802,303	105,802,303	105,802,303
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Department:</i>	070 Roads and Engineering				
<i>Service Area:</i>	10 Community Access Roads				
<i>Programme:</i>	09 Integrated Transport Infrastructure And Services				
<i>Sub Programme:</i>	03 Transport Infrastructure and Services Development				
<i>Budget Output:</i>	000017 Infrastructure Development and Management				
<i>PIAP Output:</i>	09020401 Capacity of existing transport infrastructure and services increased.				
District Stadium fenced-Phase II	District Stadium fenced-Phase II	District Stadium fenced-Phase II	District Stadium fenced-Phase II	District Stadium fenced-Phase II	District Stadium fenced-Phase II
Total For Budget Output :000017	37,600,000	9,400,000	9,400,000	9,400,000	9,400,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	37,600,000	9,400,000	9,400,000	9,400,000	9,400,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	04 Transport Asset Management				
<i>Budget Output:</i>	260002 District , Urban and Community Access Road Maintenance				
<i>PIAP Output:</i>	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
35.95KM of District Roads rehabilitated	35.95KM of District Roads rehabilitated	35.95KM of District Roads rehabilitated	35.95KM of District Roads rehabilitated	35.95KM of District Roads rehabilitated	35.95KM of District Roads rehabilitated
Total For Budget Output :260002	3,099,662,884	730,415,721	730,415,721	730,415,721	908,415,721
<i>Wage Recurrent</i>	518,890,608	129,722,652	129,722,652	129,722,652	129,722,652
<i>NonWage Recurrent</i>	580,772,276	145,193,069	145,193,069	145,193,069	145,193,069
<i>GoU Development</i>	2,000,000,000	455,500,000	455,500,000	455,500,000	633,500,000
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	260009 Road Maintenance				
<i>PIAP Output:</i>	09030601 Transport infrastructure rehabilitated and maintained.				
6 Km of roads rehabilitated across the district		2 Km of roads rehabilitated across the district	2Km of roads rehabilitated across the district	2 Km of roads rehabilitated across the district	
Total For Budget Output :260009	326,196,608	81,549,152	81,549,152	81,549,152	81,549,152
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	326,196,608	81,549,152	81,549,152	81,549,152	81,549,152
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 070	3,463,459,492	821,364,873	821,364,873	821,364,873	999,364,873
<i>Wage Recurrent</i>	518,890,608	129,722,652	129,722,652	129,722,652	129,722,652

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Non Wage Recurrent</i>	944,568,884	236,142,221	236,142,221	236,142,221	236,142,221
<i>GoU Development</i>	2,000,000,000	455,500,000	455,500,000	455,500,000	633,500,000
<i>External Financing</i>	0	0	0	0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water				
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06060302 Strategy for NDP III implementation coordination developed.				
Improving standards, health and management	Improving standards, health and management	Improving standards, health and management	Improving standards, health and management	Improving standards, health and management	Improving standards, health and management
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
Payment of staff salaries for 12 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
Total For Budget Output :000006	527,755,008	131,938,752	131,938,752	131,938,752	131,938,752
<i>Wage Recurrent</i>	497,755,008	124,438,752	124,438,752	124,438,752	124,438,752
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>External Financing</i>	0	0	0	0	0
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203010513 Service Delivery Standards disseminated and implemented.				
Workshops, Meetings and seminars attended	Workshops, Meetings and seminars attended	Workshops, Meetings and seminars attended	Workshops, Meetings and seminars attended	Workshops, Meetings and seminars attended	Workshops, Meetings and seminars attended
Total For Budget Output :000006	2,562,380,952	640,595,238	640,595,238	640,595,238	640,595,238
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	325,308,000	81,327,000	81,327,000	81,327,000	81,327,000
<i>GoU Development</i>	2,237,072,952	559,268,238	559,268,238	559,268,238	559,268,238
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support given to HIV activities	Support given to HIV activities	Support given to HIV activities	Support given to HIV activities	Support given to HIV activities	Support given to HIV activities

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Budget Output :000013	487,590	121,898	121,898	121,898	121,898
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	487,590	121,898	121,898	121,898	121,898
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
CDMIS established and operationalised	CDMIS established and operationalised	CDMIS established and operationalised	CDMIS established and operationalised	CDMIS established and operationalised	CDMIS established and operationalised
Total For Budget Output :000023	3,000,000	750,000	750,000	750,000	750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,000,000	750,000	750,000	750,000	750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 080	3,093,623,550	773,405,888	773,405,888	773,405,888	773,405,888
<i>Wage Recurrent</i>	497,755,008	124,438,752	124,438,752	124,438,752	124,438,752
<i>Non Wage Recurrent</i>	328,795,590	82,198,898	82,198,898	82,198,898	82,198,898
<i>GoU Development</i>	2,267,072,952	566,768,238	566,768,238	566,768,238	566,768,238
<i>External Financing</i>	0	0	0	0	0
Department:	090 Natural Resources				
Service Area:	10 Natural Resources Management				
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water				
Sub Programme:	01 Environment and Natural Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06060302 Strategy for NDP III implementation coordination developed.				
600 hectares of degraded wetlands restored	150	150	150	150	150
PIAP Output:	06060601 Strategy for NDP III implementation coordination developed.				
30 visits to tree farmers for extension services	5	10	5	10	10
PIAP Output:	06010105 Degraded water catchments protected and restored through implementation of catchment management measures				
Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
Total For Budget Output :000006	5,170,382,536	1,292,595,634	1,292,595,634	1,292,595,634	1,292,595,634

VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	4,314,178,066	1,078,544,517	1,078,544,517	1,078,544,517	1,078,544,517
<i>NonWage Recurrent</i>	856,204,470	214,051,118	214,051,118	214,051,118	214,051,118
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	02 Land Management				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	06070901 Tenure security for all stakeholders including women enhanced				
12 government lands registered and titled	4 government lands registered and titled	4 government lands registered and titled	4 government lands registered and titled	4 government lands registered and titled	4 government lands registered and titled
Total For Budget Output :000006	61,600,000	15,400,000	15,400,000	15,400,000	15,400,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	61,600,000	15,400,000	15,400,000	15,400,000	15,400,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000013 HIV/AIDS Mainstreaming				
<i>PIAP Output:</i>	06070901 Tenure security for all stakeholders including women enhanced				
Community sensitisation about HIV/AIDS	Community sensitisation about HIV/AIDS	Community sensitisation about HIV/AIDS	Community sensitisation about HIV/AIDS	Community sensitisation about HIV/AIDS	Community sensitisation about HIV/AIDS
Total For Budget Output :000013	4,622,570	1,155,643	1,155,643	1,155,643	1,155,643
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,622,570	1,155,643	1,155,643	1,155,643	1,155,643
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 090	5,236,605,106	1,309,151,277	1,309,151,277	1,309,151,277	1,309,151,277
<i>Wage Recurrent</i>	4,314,178,066	1,078,544,517	1,078,544,517	1,078,544,517	1,078,544,517
<i>Non Wage Recurrent</i>	922,427,040	230,606,760	230,606,760	230,606,760	230,606,760
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	100 Community Based Services				
<i>Service Area:</i>	10 Community Mobilisation				
<i>Programme:</i>	12 Human Capital Development				
<i>Sub Programme:</i>	03 Gender and Social Protection				
<i>Budget Output:</i>	320145 Response to Gender based violence				

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1204010702 Gender Based Violence prevention and response system strengthened				
28 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 4 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 100 GBV cases handled.4 sites of cultural heritage in the District identified, monitored and reports made.	7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.	7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.	7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.	7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.	7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 1 site of cultural heritage in the District identified, monitored and reports made.
Total For Budget Output :320145	2,538,086	634,522	634,522	634,522	634,522
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,538,086	634,522	634,522	634,522	634,522
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203010513 Service Delivery Standards disseminated and implemented.				
Staff salaries for 21 staffs processed and paid for 12 months	Staff salaries for 21 staffs processed and paid for 3 months	Staff salaries for 21 staffs processed and paid for 3 months	Staff salaries for 21 staffs processed and paid for 3 months	Staff salaries for 21 staffs processed and paid for 3 months	Staff salaries for 21 staffs processed and paid for 3 months
Total For Budget Output :000006	172,699,092	43,174,773	43,174,773	43,174,773	43,174,773
Wage Recurrent	172,699,092	43,174,773	43,174,773	43,174,773	43,174,773
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
4 meetings on HIV AIDS decentralised responses conducted.	1 meeting on HIV AIDS decentralised responses conducted..	1 meeting on HIV AIDS decentralised responses conducted.	1 meeting on HIV AIDS decentralised responses conducted..	1 meeting on HIV AIDS decentralised responses conducted..	1 meeting on HIV AIDS decentralised responses conducted.
Total For Budget Output :000013	848,000	212,000	212,000	212,000	212,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	848,000	212,000	212,000	212,000	212,000
GoU Development	0	0	0	0	0

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Empowerment and Mindset Change				
<i>Programme:</i>	12 Human Capital Development				
<i>Sub Programme:</i>	03 Gender and Social Protection				
<i>Budget Output:</i>	320141 Empowerment and protection				
<i>PIAP Output:</i>	1204010404 Policy and legal framework on social protection strengthened/developed				
Probation and social welfare cases handled and adult learning through community groups promoted.	Probation and social welfare cases handled and adult learning through community groups promoted.	Probation and social welfare cases handled and adult learning through community groups promoted.	Probation and social welfare cases handled and adult learning through community groups promoted.	Probation and social welfare cases handled and adult learning through community groups promoted.	Probation and social welfare cases handled and adult learning through community groups promoted.
Total For Budget Output :320141	214,000,000	53,500,000	53,500,000	53,500,000	53,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	214,000,000	53,500,000	53,500,000	53,500,000	53,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	320146 Support to special interest Groups				

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1204010302 Social care programs implemented				
	<p>4 meetings for District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 4 Chairpersons of District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 120 Women and youth groups mobilized, validated to access support of revolving funds. 20 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 20 abandoned children rescued and resettled. 200 community groups mobilized, formed and registered. 40 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 200 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 12 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 12 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 60 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 4000 older persons mobilised and validated for benefiting from Social Assistance Grant for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes co-ordinated, monitored and supervised. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 4 trainings on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 4 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 8 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.</p>	<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant</p>	<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant</p>	<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. 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Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant</p>	<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant</p>

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1204010302 Social care programs implemented				
	for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.	for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.	for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.	for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.	
Total For Budget Output :320146	73,022,135	18,255,534	18,255,534	18,255,534	18,255,534
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	73,022,135	18,255,534	18,255,534	18,255,534	18,255,534
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	000023 Inspection and Monitoring				

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced				
60 workplaces inspected for safety and occupational health. 100 Labour disputes settled. Employers and employees sensitized on their rights in 60 work places. Supporting work places to register and have work place certificates and employee registers. 4 Reports compiled and submitted to Ministry Hqrs and other relevant offices.	15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.
Total For Budget Output :000023	2,510,086	627,522	627,522	627,522	627,522
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,510,086	627,522	627,522	627,522	627,522
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 100	465,617,399	116,404,350	116,404,350	116,404,350	116,404,350
<i>Wage Recurrent</i>	172,699,092	43,174,773	43,174,773	43,174,773	43,174,773
<i>Non Wage Recurrent</i>	292,918,307	73,229,577	73,229,577	73,229,577	73,229,577
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	11 Digital Transformation				
Sub Programme:	04 Enabling Environment				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	11050203 Financial Management				
Payment of Subscription done. Repair of district ICT Equipment's done.	Payment of Subscription done. Repair of district ICT Equipment's done.	Payment of Subscription done. Repair of district ICT Equipment's done.	Payment of Subscription done. Repair of district ICT Equipment's done.	Payment of Subscription done. Repair of district ICT Equipment's done.	Payment of Subscription done. Repair of district ICT Equipment's done.
Total For Budget Output :000004	10,077,759	2,519,440	2,519,440	2,519,440	2,519,440
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,077,759	2,519,440	2,519,440	2,519,440	2,519,440
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	18 Development Plan Implementation				
Sub Programme:	01 Development Planning, Research, Evaluation and Statistics				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Salary for Planning Department Paid for 12 months	Salary for Planning Department Paid for 3 months	Salary for Planning Department Paid for 3 months	Salary for Planning Department Paid for 3 months	Salary for Planning Department Paid for 3 months	Salary for Planning Department Paid for 3 months
PIAP Output:	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated
PIAP Output:	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Annual budgets and Workplans, BFP and performance contract prepared and submitted to MoFPED	Annual budgets and Workplans, BFP and performance contract prepared and submitted to MoFPED	Annual budgets and Workplans, BFP and performance contract prepared and submitted to MoFPED	Annual budgets and Workplans, BFP and performance contract prepared and submitted to MoFPED	Annual budgets and Workplans, BFP and performance contract prepared and submitted to MoFPED	Annual budgets and Workplans, BFP and performance contract prepared and submitted to MoFPED
PIAP Output:	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.
Total For Budget Output :000006	1,149,696,285	287,424,071	287,424,071	287,424,071	287,424,071
Wage Recurrent	524,000,000	131,000,000	131,000,000	131,000,000	131,000,000
NonWage Recurrent	171,169,680	42,792,420	42,792,420	42,792,420	42,792,420
GoU Development	454,526,605	113,631,651	113,631,651	113,631,651	113,631,651
External Financing	0	0	0	0	0
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	560019 Data Management and Dissemination				

VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.
Total For Budget Output :560019	5,552,209	1,388,052	1,388,052	1,388,052	1,388,052
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	644,000	161,000	161,000	161,000	161,000
<i>GoU Development</i>	4,908,209	1,227,052	1,227,052	1,227,052	1,227,052
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Oversight, Implementation, Coordination and Monitoring				
Budget Output:	000027 Programme Working Group Secretariat Services				
PIAP Output:	18011205 Effective DPI Programme Secretariat				
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.
PIAP Output:	18011206 Effective DPI Program Secretariat				
Health projects and other Government projects in all Lower local governments monitored and supervised	Health projects and other Government projects in all Lower local governments monitored and supervised	Lower local governments monitored and supervised	Health projects and other Government projects in all Lower local governments monitored and supervised	Health projects and other Government projects in all Lower local governments monitored and supervised	Health projects and other Government projects in all Lower local governments monitored and supervised
Total For Budget Output :000027	55,379,578	13,844,895	13,844,895	13,844,895	13,844,895
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	55,379,578	13,844,895	13,844,895	13,844,895	13,844,895
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000023 Inspection and Monitoring				

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Facilitate Medical workers to carry out Surveillance, Facilitate medical Staff in prevention and management of Epidemics, and Community mobilization	Facilitate Medical workers to carry out Surveillance, Facilitate medical Staff in prevention and management of Epidemics, and Community mobilization	Facilitate Medical workers to carry out Surveillance, Facilitate medical Staff in prevention and management of Epidemics, and Community mobilization	Facilitate Medical workers to carry out Surveillance, Facilitate medical Staff in prevention and management of Epidemics, and Community mobilization	Facilitate Medical workers to carry out Surveillance, Facilitate medical Staff in prevention and management of Epidemics, and Community mobilization	Facilitate Medical workers to carry out Surveillance, Facilitate medical Staff in prevention and management of Epidemics, and Community mobilization
Total For Budget Output :000023	51,945,898	12,986,475	12,986,475	12,986,475	12,986,475
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	51,945,898	12,986,475	12,986,475	12,986,475	12,986,475
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 110	1,272,651,729	318,162,932	318,162,932	318,162,932	318,162,932
<i>Wage Recurrent</i>	524,000,000	131,000,000	131,000,000	131,000,000	131,000,000
<i>Non Wage Recurrent</i>	181,891,439	45,472,860	45,472,860	45,472,860	45,472,860
<i>GoU Development</i>	566,760,290	141,690,073	141,690,073	141,690,073	141,690,073
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	14 Public Sector Transformation				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000024 Compliance and Enforcement Services				
PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
Auditing 14 LLGs and headquarter departments and sectors , Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done	Auditing 4 LLGs and headquarter departments and sectors , Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done	Auditing 4 LLGs and headquarter departments and sectors ,Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done .	Auditing 3 LLGs and headquarter departments and sectors ,Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done	Auditing 3 LLGs and headquarter departments and sectors , Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done	Auditing 3 LLGs and headquarter departments and sectors , Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done
Total For Budget Output :000024	123,324,800	30,831,200	30,831,200	30,831,200	30,831,200
<i>Wage Recurrent</i>	69,296,000	17,324,000	17,324,000	17,324,000	17,324,000
<i>NonWage Recurrent</i>	54,028,800	13,507,200	13,507,200	13,507,200	13,507,200
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total Sub SubProgrammes 120	123,324,800	30,831,200	30,831,200	30,831,200	30,831,200
<i>Wage Recurrent</i>	69,296,000	17,324,000	17,324,000	17,324,000	17,324,000
<i>Non Wage Recurrent</i>	54,028,800	13,507,200	13,507,200	13,507,200	13,507,200
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	130 Trade, Industry and Local Development				
Service Area:	10 Commercial Services				
Programme:	05 Tourism Development				
Sub Programme:	01 Marketing and Promotion				
Budget Output:	120012 Tourism Investment, Promotion and Marketing				
PIAP Output:	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns				
Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.
Total For Budget Output :120012	923,000	230,750	230,750	230,750	230,750
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	923,000	230,750	230,750	230,750	230,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	07 Private Sector Development				
Sub Programme:	01 Enabling Environment				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	07050203 Conduct capacity building for tier4 financial institutions.				
150 co-operatives supervised	37 co-operatives supervised	37 co-operatives supervised	38 co-operatives supervised	38 co-operatives supervised	
Total For Budget Output :000023	7,015,770	1,753,943	1,753,943	1,753,943	1,753,943
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,015,770	1,753,943	1,753,943	1,753,943	1,753,943
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Strengthening Private Sector Institutional and Organizational Capacity				

VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	190036 Trade Development				
PIAP Output:	07030201 Product and market information systems developed				
Payment of staff salaries for 12 months		Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
Total For Budget Output :190036	113,894,000	28,473,500	28,473,500	28,473,500	28,473,500
Wage Recurrent	111,534,000	27,883,500	27,883,500	27,883,500	27,883,500
NonWage Recurrent	2,360,000	590,000	590,000	590,000	590,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190039 MSMEs Information Services				
PIAP Output:	07030201 Product and market information systems developed				
Functional Information systems put in place		Functional Information systems put in place	Functional Information systems put in place	Functional Information systems put in place	Functional Information systems put in place
Total For Budget Output :190039	2,076,000	519,000	519,000	519,000	519,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,076,000	519,000	519,000	519,000	519,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 130	123,908,770	30,977,193	30,977,193	30,977,193	30,977,193
Wage Recurrent	111,534,000	27,883,500	27,883,500	27,883,500	27,883,500
Non Wage Recurrent	12,374,770	3,093,693	3,093,693	3,093,693	3,093,693
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0