

VOTE: 813 Bugiri District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 813 Bugiri District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Olaro Emmanuel Eugene
(Accounting Officer)

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	908,739	908,739	39,812	4%
Discretionary Government Transfers	5,347,264	5,347,264	1,012,611	19%
Conditional Government Transfers	41,706,830	41,706,830	10,528,195	25%
Other Government Transfers	2,508,848	2,508,848	394,831	16%
External Financing	977,893	977,893	0	0%
Total Revenues shares	51,449,574	51,449,574	11,975,449	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,605,963	2,605,963	540,900	21%
Tourism Development	10,795	10,795	2,624	24%
Natural Resources, Environment, Climate Change, Land And Water Management	513,471	513,471	81,433	16%
Private Sector Development	104,630	104,630	20,496	20%
Integrated Transport Infrastructure And Services	3,453,850	3,453,850	676,968	20%
Sustainable Urbanisation And Housing	125,000	125,000	0	0%
Human Capital Development	33,862,434	33,862,434	5,713,856	17%
Public Sector Transformation	7,124,988	7,124,988	1,092,640	15%
Governance And Security	2,838,967	2,838,967	332,867	12%
Regional Balanced Development	282,110	282,110	11,641	4%
Development Plan Implementation	527,366	527,366	66,451	13%
Grand Total	51,449,574	51,449,574	8,539,875	17%
Wage	27,157,805	27,157,805	4,279,249	16%
Non-Wage Recurrent	17,743,159	17,743,159	3,765,543	21%
Domestic Devt	5,570,718	5,570,718	495,084	9%
External Financing	977,893	977,893	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Bugiri District Local Government received a cumulative total of UGX 11,975,449,000 in the first quarter of FY2025/26 which represents 23% of the district approved budget. The district received mainly recurrent revenues and only the Production Department received half of their development grants which government resolved that they would be released in two seasons.

The district received 4% of Locally Raised Revenues budget, 19% of Discretionary government transfers budget, 25% of Conditional Government transfers budget, 16% of Other Government Transfers budget and 0% of the external financing budget.

The district expended 21% of the Agro-industrialization programme budget, 24% of the Tourism Development budget programme, 16% of the Natural Resources, Environment, Climate Change, Land and Water programme budget, 20% of Private Sector Development programme budget, 20% of Integrated Transport Infrastructure and Services programme budget, 0% of the Sustainable Urbanization and Housing programme Budget, 17% of the Human Capital Development programme budget, 15% of Public Sector Transformation programme budget, 12% of Governance and Security programme budget, 4% of the Regional Balanced Development programme budget and 13% of the Development Plan Implementation programme budget.

The district aggregately spent a total of UGX 8,539,875,000 which is 17% of its annual budget of where 16% of wage budget was utilized in addition to 21% of non-wage budget and 9% of the development budget. The district did not receive donor financing in the quarter.

VOTE: 813 Bugiri District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	908,739	908,739	39,812	4%
Animal and Crop Husbandry related Levies	12,538	12,538	0	0%
Business licenses	108,532	108,532	3,289	3%
Liquor licenses	860	860	0	0%
Local Hotel Tax	1,600	1,600	0	0%
Local Services Tax-Payable By Individuals	178,500	178,500	2,680	2%
Market /Gate Charges	15,827	15,827	0	0%
Miscellaneous receipts/income	550,000	550,000	33,843	6%
Other permits	20,882	20,882	0	0%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	5,347,264	5,347,264	1,012,611	19%
District Discretionary Equalisation Development Grant	1,162,072	1,162,072	0	0%
District Unconditional Grant Non-Wage	1,197,252	1,197,252	299,313	25%
District Unconditional Grant Wage	2,549,811	2,549,811	637,453	25%
Urban Discretionary Equalisation Development Grant	134,746	134,746	0	0%
Urban Unconditional Non-Wage	303,383	303,383	75,846	25%
Conditional Government Transfers	41,706,830	41,706,830	10,528,195	25%
Programme Conditional Grant - Non Wage Recurrent	14,633,236	14,633,236	4,226,900	29%
Programme Conditional Grant - Development	1,850,786	1,850,786	149,297	8%
Programme Conditional Grant - Wage Recurrent	24,607,994	24,607,994	6,151,998	25%
Transitional Conditional Grant - Development	614,815	614,815	0	0%
Other Government Transfers	2,508,848	2,508,848	394,831	16%
Busoga Development Programme	48,150	48,150	0	0%
Green Charcoal Project	20,400	20,400	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Palm Project	130,000	130,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	2,084,298	2,084,298	394,831	19%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	0	0%
External Financing	977,893	977,893	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	877,893	877,893	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
Total Revenues Shares	51,449,574	51,449,574	11,975,449	23%

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Cumulative Performance for Locally Raised Revenues

The district received a total of UGX 39,812,218 as locally raised revenues accounting for 4% of the total local revenue budget. The poor performance is as a result of underperformance of some sources of revenue especially for Local Services Tax performing at only 2% which was occasioned by the migration from IPPS to HCM and raised incompatibility in the system. The district is working to have this fixed in Q2.

Cumulative Performance for Central Government Transfers

The district received central government transfers of UGX 11,540,806,309 of which UGX 1,012,611,377 are discretionary government transfers accounting for 19% of their budget and UGX 10,528,194,932 are conditional government transfers accounting for 25% of their budget. The underperformance of the discretionary transfers is as result of non receipt of some development development grants in the quarter such as DDEG, SFG, Health Development Grant.

Cumulative Performance for Other Government Transfers

The district received a total of UGX 394,830,787 of other government transfers accounting for 16% of the district budget of OGTs. All this was received from the Uganda Road Fund (URF) with the district receiving nothing else from the other sources hence the underperformance.

Cumulative Performance for External Financing

The district did not receive any funding from external financiers/donors in Q1.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,932,690	8,932,690	1,267,342	14%	1,267,342
Sub-Total	8,932,690	8,932,690	1,267,342	14%	1,267,342
Department: Finance					
10 Financial Management and Accountability (LG)	516,235	516,235	53,823	10%	53,823
Sub-Total	516,235	516,235	53,823	10%	53,823
Department: Statutory bodies					
10 Legislation and Oversight	1,054,169	1,054,169	153,018	15%	153,018
Sub-Total	1,054,169	1,054,169	153,018	15%	153,018
Department: Production and Marketing					
10 Agricultural Extension	1,808,868	1,808,868	404,050	22%	404,050
20 Agricultural Production	403,902	403,902	85,865	21%	85,865
30 Agricultural Value Chain Services	395,656	395,656	51,600	13%	51,600
Sub-Total	2,608,425	2,608,425	541,515	21%	541,515
Department: Health					
10 Primary HealthCare	9,935,492	9,935,492	1,621,627	16%	1,621,627
20 Hospital Services	759,009	759,009	189,752	25%	189,752
30 Health Management and Supervision	1,110,906	1,110,906	20,135	2%	20,135
Sub-Total	11,805,407	11,805,407	1,831,514	16%	1,831,514
Department: Education					
10 Pre-Primary and Primary Education	13,373,239	13,373,239	2,322,241	17%	2,322,241
20 Secondary Education	6,431,612	6,431,612	1,355,715	21%	1,355,715
30 Skills Development	133,397	133,397	31,416	24%	31,416
40 Education&Sports Management and Inspection	900,042	900,042	79,241	9%	79,241
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	20,841,291	20,841,291	3,789,613	18%	3,789,613
Department: Roads and Engineering					
10 Community Access Roads	3,456,850	3,456,850	676,968	20%	676,968
Sub-Total	3,456,850	3,456,850	676,968	20%	676,968

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	815,213	815,213	41,883	5%	41,883
Sub-Total	815,213	815,213	41,883	5%	41,883
Department: Natural Resources					
10 Natural Resources Management	639,065	639,065	81,578	13%	81,578
Sub-Total	639,065	639,065	81,578	13%	81,578
Department: Community Based Services					
20 Empowerment and Mindset Change	388,359	388,359	49,965	13%	49,965
Sub-Total	388,359	388,359	49,965	13%	49,965
Department: Planning					
10 Planning and Statistics	216,600	216,600	20,214	9%	20,214
Sub-Total	216,600	216,600	20,214	9%	20,214
Department: Internal Audit					
10 Compliance	53,092	53,092	9,322	18%	9,322
Sub-Total	53,092	53,092	9,322	18%	9,322
Department: Trade, Industry and Local Development					
10 Commercial Services	116,425	116,425	23,120	20%	23,120
20 Value Chain Services	5,754	5,754	0	0%	0
Sub-Total	122,179	122,179	23,120	19%	23,120
Grand Total	51,449,574	51,449,574	8,539,875	17%	8,539,875

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,834,447	7,834,447	1,934,502	25%	1,934,502
District Unconditional Grant Non-Wage	178,591	178,591	45,960	26%	45,960
District Unconditional Grant Wage	1,085,140	1,085,140	271,285	25%	271,285
Locally Raised Revenues	189,490	109,120	21,950	12%	21,950
Multi-Sectoral Transfers to LLGs_NonWage	583,628	663,998	145,907	25%	145,907
Programme Conditional Grant - Non Wage Recurrent	5,797,598	5,797,598	1,449,399	25%	1,449,399
Development Revenues	1,098,243	1,098,243	0	0%	0
District Discretionary Equalisation Development Grant	123,298	123,298	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	574,944	974,944	0	0%	0
Transitional Conditional Grant - Development	400,000	0	0	0%	0
Total Revenues Shares	8,932,690	8,932,690	1,934,502	22%	1,934,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,085,140	1,085,140	174,372	16%	174,372
Non Wage	6,749,307	6,749,307	1,092,970	16%	1,092,970
Development Expenditure					
Domestic Development	1,098,243	1,098,243	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,932,690	8,932,690	1,267,342	14%	1,267,342
C: Unspent Balances					
Recurrent Balances	1,934,502	3210071.53625	667,160		
Wage		271,285	96,913	-17,437,212%	
Non Wage		1,663,217	570,247	-296,826,737,435,831,300%	
Development Balances			0		
Domestic Development			0	-27,456,063%	
External Financing			0	0%	
Total Unspent			667,160	-124,799,675%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 1,934,502,000 in the quarter accounting for 22% of the department's annual budget.
The department was able to absorb UGX 1,267,342,000 by end of the quarter accounting for 14% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent resources of UGX 667,160,000 of which UGX 96,913,000 is wage unpaid on time by end of quarter due to delayed completion of the verification of the payroll by the district payroll verification committee but the wage was paid in early Q2. UGX 570,247,000 is non-wage which is unpaid pension and gratuity not paid on time due to continued verification of the pension list as well. This will however be expended in Q2.

Highlights of physical performance by end of the quarter

The district was given legal representation in courts of law where the Case: Bugiri district Vs Bukooli chiefdom was ruled in favour of the district. Monitoring of service delivery in the LLGs was done, U-gift monitoring and supervision conducted. Coordination between the district and other agencies, technical guidance was offered during meetings including senior management, Technical planning committee, DEC, Council meetings etc. Hosted and coordinated the youth accountability forum by the Hon. Minister for Youths., oversaw, implementation of government programs including PDM, spearheaded the appraisal of staff, paid staff salaries and pension, conducted a reward and sanction committee meeting, received and distributed incoming and outgoing mails, transferred personal filed for staff who had transferred services. publicised district activities and events through the radio, social media handles and media engagements.,payroll cleaning and management done.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	516,235	516,235	81,517	16%	81,517
District Unconditional Grant Non-Wage	123,751	123,751	30,938	25%	30,938
District Unconditional Grant Wage	191,515	191,515	47,879	25%	47,879
Locally Raised Revenues	180,569	180,569	2,700	1%	2,700
Other Transfers from Central Government	20,400	20,400	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	516,235	516,235	81,517	16%	81,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,515	191,515	25,715	13%	25,715
Non Wage	324,720	324,720	28,109	9%	28,109
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	516,235	516,235	53,823	10%	53,823
C: Unspent Balances					
Recurrent Balances	81,517	182882.06825	27,693		
Wage		47,879	22,164	-2,571,482%	
Non Wage		33,638	5,529	-10,895,212%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,693	-5,300,815%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 81,517,000 in the quarter accounting for 16% of the department's annual budget. The poor performance is as a result underperformance of locally raised revenues and other government transfers.

The department absorbed UGX 53,823,000 in the quarter accounting for 10% of the department's annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department has unspent balances of UGX 27,693,000 in the quarter of which UGX 22,164,000 is wage unpaid on time due to delayed verification of the payroll and UGX 5,529,000 non-wage meant for staff trainings, meetings which activities were not implemented due to other competing priorities but which activities will be implemented in Q2

Highlights of physical performance by end of the quarter

Conducted 3 revenue sensitization meetings, assessed and collected revenue through IRAS, 4 finance department meetings held, 1 monitoring activity on roads, school renovations conducted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,008,917	1,008,917	206,416	20%	206,416
District Unconditional Grant Non-Wage	513,225	513,225	128,306	25%	128,306
District Unconditional Grant Wage	251,788	251,788	62,947	25%	62,947
Locally Raised Revenues	243,904	243,904	15,163	6%	15,163
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,054,169	1,054,169	206,416	20%	206,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,788	251,788	28,897	11%	28,897
Non Wage	757,129	757,129	124,121	16%	124,121
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,054,169	1,054,169	153,018	15%	153,018
C: Unspent Balances					
Recurrent Balances	206,416	405247.38825	53,398		
Wage		62,947	34,050	-2,889,707%	
Non Wage		143,469	19,348	-31,196,863%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			53,398	-15,095,391%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 206,416,000 in the quarter which accounts for 20% of the department's annual budget. The underperformance is as a result of non-receipt of development resources in the quarter.
The department absorbed UGX 153,018,000 by end of the quarter which accounts for 15% of the department's annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department registered unspent balances of UGX 53,398,000 of which UGX 34,050,000 is wage unpaid on time due to delayed verification of the payroll. This wage was paid in early Q2.
UGX 19,348,000 is non-wage meant for payment of ex-gratia to political leaders unpaid due to incomplete file of political leaders but will be paid in Q2.

Highlights of physical performance by end of the quarter

Paid staff wages, paid allowances for members of boards, committees and commissions, paid ex-gratia and honoraria to political leaders

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,129,832	2,129,832	624,530	29%	624,530
District Unconditional Grant Non-Wage	2,462	2,462	615	25%	615
Locally Raised Revenues	2,890	2,890	0	0%	0
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	551,178	551,178	275,589	50%	275,589
Programme Conditional Grant - Wage Recurrent	1,393,302	1,393,302	348,326	25%	348,326
Development Revenues	478,593	478,593	149,297	31%	149,297
Locally Raised Revenues	180,000	180,000	0	0%	0
Programme Conditional Grant - Development	298,593	298,593	149,297	50%	149,297
Total Revenues Shares	2,608,425	2,608,425	773,827	30%	773,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,393,302	1,393,302	219,525	16%	219,525
Non Wage	736,530	736,530	194,997	26%	194,997
Development Expenditure					
Domestic Development	478,593	478,593	126,993	27%	126,993
External Financing	0	0	0	0%	0
Total Expenditure	2,608,425	2,608,425	541,515	21%	541,515
C: Unspent Balances					
Recurrent Balances	624,530	946979.8835	210,008		
Wage		348,326	128,801	-21,952,491%	
Non Wage		276,205	81,208	325,669,741,362,689,800%	
Development Balances			22,304		
Domestic Development			22,304	-24,514,831%	
External Financing			0	0%	
Total Unspent			232,312	-53,377,654%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 773,827,000 in the quarter accounting for 30% of the department's annual budget. The good performance is as result of receipt of a half of the department's recurrent and development due to government policy of releasing production department funds in seasons. The department absorbed UGX 541,515,000 in the quarter accounting for 21% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent resources worth UGX 232,312,000 by end of Q1 of which UGX 128,801,000 is wage unspent on time by end of the quarter due to delayed completion of the payroll verification process, UGX 81,208,000 is non-wage unspent by virtue of receiving half of yearly budget of housing allowances for parish chiefs and PDM administration costs which cannot be spent in one quarter alone but also in Q2 and also due to unreliable rainfalls in Q1 but will be spent in Q2 and UGX 22,304,000 is development funds meant for maintenance of buildings unspent on time due to delay in the procurement process but also will be expended in Q2 upon completion of the process.

Highlights of physical performance by end of the quarter

- Held 1 Multi Stakeholder Innovation Platform
- Took 33 prospective 4-Acre Model farmers for study tours
- Backstopped farmers, Agro-processors and and other value chain actors
- Carried out supervision and monitoring activites of various production projects suchas NOPP
- Repaired and serviced 03 vehicles and 30 motorcycles
- 9,994 seedlings so far planted this season, and it has distributed among 69 farmers out of 94 farmers.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,427,805	10,427,805	2,606,016	25%	2,606,016
District Unconditional Grant Non-Wage	2,462	2,462	403	16%	403
Locally Raised Revenues	2,890	2,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,930,681	1,930,681	482,670	25%	482,670
Programme Conditional Grant - Wage Recurrent	8,491,771	8,491,771	2,122,943	25%	2,122,943
Development Revenues	1,377,602	1,377,602	0	0%	0
District Discretionary Equalisation Development Grant	90,960	90,960	0	0%	0
External Financing	977,893	977,893	0	0%	0
Programme Conditional Grant - Development	308,749	308,749	0	0%	0
Total Revenues Shares	11,805,407	11,805,407	2,606,016	22%	2,606,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,491,771	8,491,771	1,351,781	16%	1,351,781
Non Wage	1,936,033	1,936,033	479,734	25%	479,734
Development Expenditure					
Domestic Development	399,709	399,709	0	0%	0
External Financing	977,893	977,893	0	0%	0
Total Expenditure	11,805,407	11,805,407	1,831,514	16%	1,831,514
C: Unspent Balances					
Recurrent Balances	2,606,016	4438465.468	774,502		
Wage		2,122,943	771,162	-135,178,072%	
Non Wage		483,073	3,340	-95,891,118%	
Development Balances			0		
Domestic Development			0	-9,992,731%	
External Financing			0	-24,447,330%	
Total Unspent			774,502	-180,545,417%	

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 2,606, 015,649 (22% of annual budget) of which UGX 2,122,942,384 was staff salary contributing to 81.5% of the funds, UGX 482, 670,313 was sector non-wage, contributing to 18.5% of the funds received, and the District non-wage was 402,952 which was 0.01%.

The department absorbed UGX 1,831,514,000 accounting for 16% of the department's annual budget.

Reasons for unspent balances on the bank account

The department registered unspent resources worth 774,502,000 of which UGX 771,162,000 was wage unspent on time due to delayed completion of verification of the payroll process and UGX 3,340,000 is non-wage left over from community outreaches which will be spent in Q2 upon receipt of sufficient resources.

Highlights of physical performance by end of the quarter

Integrated outreaches, provision of immunization services both at static and outreaches, VHT quarterly meetings, quarterly performance review meetings, support supervision and spot checks for attendance to duty, payment of staff salaries, monthly and quarterly reporting

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,834,671	19,834,671	5,359,189	27%	5,359,189
District Unconditional Grant Non-Wage	7,434	7,434	758	10%	758
District Unconditional Grant Wage	72,097	72,097	18,024	25%	18,024
Locally Raised Revenues	3,192	3,192	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,979,027	4,979,027	1,659,676	33%	1,659,676
Programme Conditional Grant - Wage Recurrent	14,722,920	14,722,920	3,680,730	25%	3,680,730
Development Revenues	1,006,620	1,006,620	0	0%	0
District Discretionary Equalisation Development Grant	144,000	144,000	0	0%	0
Programme Conditional Grant - Development	662,620	662,620	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	20,841,291	20,841,291	5,359,189	26%	5,359,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,795,017	14,795,017	2,336,240	16%	2,336,240
Non Wage	5,039,653	5,039,653	1,453,373	29%	1,453,373
Development Expenditure					
Domestic Development	1,006,620	1,006,620	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,841,291	20,841,291	3,789,613	18%	3,789,613
C: Unspent Balances					
Recurrent Balances	5,359,189	8744728.53775	1,569,575		
Wage		3,698,754	1,362,514	-233,624,006%	
Non Wage		1,660,434	207,061	-290,955,487,023,743,940%	
Development Balances			0		
Domestic Development			0	-25,165,502%	
External Financing			0	0%	
Total Unspent			1,569,575	-373,602,151%	

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 5,359,189,000 in the quarter accounting for 26% of the department's annual budget. The reason for good performance is due to government policy of releasing Education Department funds in a termly manner.
The department was able to absorb UGX 3,789,613,000 in the quarter which accounts for 18% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 1,569,575,000 by end of Q1 of which UGX 1,362,514,000 is wage unpaid to primary and secondary due to in verification of their payrolls and UGX 207,061,000 is non-wage meant for rehabilitation of dilapidated school structures not yet expended due to delays in the procurement processes but will be spent in Q2.

Highlights of physical performance by end of the quarter

Conducted monitoring and inspection visits to 140 primary schools and 9 secondary schools, paid staff wages, took a contingent of pupils to Yumbe for sports, initiated the procurement process of renovation of dilapidated schools

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,732,552	1,732,552	323,608	19%	323,608
District Unconditional Grant Non-Wage	2,156	2,156	539	25%	539
District Unconditional Grant Wage	188,300	188,300	47,075	25%	47,075
Locally Raised Revenues	42,096	42,096	0	0%	0
Other Transfers from Central Government	500,000	500,000	25,994	5%	25,994
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	1,724,298	1,724,298	368,837	21%	368,837
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Other Transfers from Central Government	1,624,298	1,624,298	368,837	23%	368,837
Total Revenues Shares	3,456,850	3,456,850	692,445	20%	692,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,300	188,300	32,353	17%	32,353
Non Wage	1,544,252	1,544,252	276,524	18%	276,524
Development Expenditure					
Domestic Development	1,724,298	1,724,298	368,091	21%	368,091
External Financing	0	0	0	0%	0
Total Expenditure	3,456,850	3,456,850	676,968	20%	676,968
C: Unspent Balances					
Recurrent Balances	323,608	742014.97525	14,731		
Wage		47,075	14,722	-3,235,292%	
Non Wage		276,533	9	-65,982,173%	
Development Balances			746		
Domestic Development			746	-343,238,968,658,779,970%	
External Financing			0	0%	
Total Unspent			15,477	-67,004,347%	

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

The department received UGX 692,445,000 in the quarter accounting for 20% of the department's annual budget.
Of the funds received, the department absorbed UGX 676,968,000 accounting for 20% of the department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 15,477,000 of which UGX 14,722,000 is unpaid wage due to delayed verification of payroll which was later paid late in early Q2, UGX 9,000 is a non-wage residue and UGX 746,000 is a development residue as well

Highlights of physical performance by end of the quarter

Periodically maintained 25 km of community access roads and 20 km of district roads, paid staff wages

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,574	219,574	62,413	28%	62,413
District Unconditional Grant Wage	129,346	129,346	32,337	25%	32,337
Programme Conditional Grant - Non Wage Recurrent	90,228	90,228	30,076	33%	30,076
Development Revenues	595,639	595,639	0	0%	0
Programme Conditional Grant - Development	580,824	580,824	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	815,213	815,213	62,413	8%	62,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,346	129,346	12,800	10%	12,800
Non Wage	90,228	90,228	29,083	32%	29,083
Development Expenditure					
Domestic Development	595,639	595,639	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	815,213	815,213	41,883	5%	41,883
C: Unspent Balances					
Recurrent Balances	62,413	96776.40775	20,530		
Wage		32,337	19,537	-1,280,000%	
Non Wage		30,076	993	-5,133,915%	
Development Balances			0		
Domestic Development			0	-14,890,970%	
External Financing			0	0%	
Total Unspent			20,530	-4,125,874%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 62,413,000 in the quarter which accounts for 8% of the department's annual budget. The underperformance is as a result of non receipt of development resources in the quarter.
The department absorbed UGX 41,883,000 in the quarter accounting for 5% of the department's annual budget

Reasons for unspent balances on the bank account

The department registered unspent balances of UGX 20,530,000 of which UGX 19,537,000 is wage unspent due to delayed verification of the payroll by the payroll committee but was expended in early Q2, UGX 993,000

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 advocacy meeting at s/county level held, 1 social mobiliser meeting was held. we also sensitised communities to fulfil critical requirements and submitted 1st quarter report to the ministry of water and environment.

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,065	505,065	127,121	25%	127,121
District Unconditional Grant Non-Wage	4,045	4,045	1,011	25%	1,011
District Unconditional Grant Wage	370,704	370,704	92,676	25%	92,676
Locally Raised Revenues	14,014	14,014	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	100,302	100,302	33,434	33%	33,434
Development Revenues	134,000	134,000	0	0%	0
District Discretionary Equalisation Development Grant	130,000	130,000	0	0%	0
Other Transfers from Central Government	4,000	4,000	0	0%	0
Total Revenues Shares	639,065	639,065	127,121	20%	127,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,704	370,704	59,144	16%	59,144
Non Wage	134,361	134,361	22,434	17%	22,434
Development Expenditure					
Domestic Development	134,000	134,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	639,065	639,065	81,578	13%	81,578
C: Unspent Balances					
Recurrent Balances	127,121	207844.502	45,543		
Wage		92,676	33,532	260,825,593,440,515,700%	
Non Wage		34,445	12,012	-5,567,957%	
Development Balances			0		
Domestic Development			0	-3,350,000%	
External Financing			0	0%	
Total Unspent			45,543	-8,030,693%	

Summary of Department Revenues and Expenditure by Source

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

The department received UGX 127,121,000 in the quarter accounting for 20% of the departmental annual budget.
The department absorbed UGX 81,578,000 in the quarter accounting for 13% of the department's annual budget

Reasons for unspent balances on the bank account

The department has unabsorbed funds of UGX 45,543,000 of which UGX 33,532,000 is wage unpaid due to delayed verification of the payroll but was paid in early October in Q2. UGX 12,012,000 in non wage meant for maintenance of office block and procurement tree seedlings unspent because of insufficient resources and bad weather respectively

Highlights of physical performance by end of the quarter

1 radio talk show and 15 spot messages conducted on Eastern Voice Radio, 1 HIV coordination meeting held, 2 sensitization meetings on forestry good practices and environmental mainstreaming held, 2 compliance inspections conducted

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,359	388,359	66,730	17%	66,730
District Unconditional Grant Non-Wage	2,379	2,379	595	25%	595
District Unconditional Grant Wage	152,985	152,985	38,246	25%	38,246
Locally Raised Revenues	7,288	7,288	0	0%	0
Other Transfers from Central Government	114,150	114,150	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,556	111,556	27,889	25%	27,889
Development Revenues	0	0	0	0%	0
Total Revenues Shares	388,359	388,359	66,730	17%	66,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,985	152,985	22,432	15%	22,432
Non Wage	235,374	235,374	27,534	12%	27,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	388,359	388,359	49,965	13%	49,965
C: Unspent Balances					
Recurrent Balances	66,730	147055	16,765		
Wage		38,246	15,815	-2,243,154%	
Non Wage		28,484	950	-8,609,237%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,765	-4,929,804%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 66,730,000 in the quarter which accounts for 17% of the department's annual budget. The under performance is attributed to non-receipt of other government transfers in the quarter.

Of the funds received, the department absorbed UGX 49,965,000 in the quarter accounting for 13% of the department's annual budget.

Reasons for unspent balances on the bank account

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

The department has unspent balances of UGX 16,765,000 of which UGX 15,815,000 is wage unpaid in the quarter on time due to delayed verification of the payroll but was paid in early Q2 and UGX 950,000 which is a non-wage residue.

Highlights of physical performance by end of the quarter

Conducted inspection of work places, supported youth, older persons and women's councils, paid staff wages, supported activities of the well-being committee

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,235	128,235	23,078	18%	23,078
District Unconditional Grant Non-Wage	59,554	59,554	14,889	25%	14,889
District Unconditional Grant Wage	32,756	32,756	8,189	25%	8,189
Locally Raised Revenues	35,925	35,925	0	0%	0
Development Revenues	88,365	88,365	0	0%	0
District Discretionary Equalisation Development Grant	88,365	88,365	0	0%	0
Total Revenues Shares	216,600	216,600	23,078	11%	23,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,756	32,756	5,331	16%	5,331
Non Wage	95,479	95,479	14,883	16%	14,883
Development Expenditure					
Domestic Development	88,365	88,365	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,600	216,600	20,214	9%	20,214
C: Unspent Balances					
Recurrent Balances	23,078	52272.3885	2,864		
Wage		8,189	2,858	-533,062%	
Non Wage		14,889	6	-3,860,388%	
Development Balances			0		
Domestic Development			0	-151,809,089,410,695,170%	
External Financing			0	0%	
Total Unspent			2,864	-1,998,285%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 23,078,000 in the quarter accounting for 11% of the departmental budget. The poor performance is as result of non-receipt of development resources in Q1 due to government policy.
The department absorbed UGX 20,214,000 by end of Q1 representing 9% of the departmental budget.

Reasons for unspent balances on the bank account

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

The department registered unspent balances of UGX 2,864,000 by end of Q1. However UGX 2,858,000 was wage unpaid due to delayed verification of payroll in addition to deactivation of one staff from the payroll.
UGX 6,000 is a non-wage residue.

Highlights of physical performance by end of the quarter

Paid staff wages and staff welfare, coordinated 3 TPC meetings, conducted the performance assessment of 18 LLGs and mock assessment of HLG in preparation for OPM performance assessment, compiled and submitted of Q4 FY2024/25 PBS report, ensured smooth running of IFMS

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,092	53,092	12,177	23%	12,177
District Unconditional Grant Non-Wage	19,096	19,096	4,774	25%	4,774
District Unconditional Grant Wage	29,612	29,612	7,403	25%	7,403
Locally Raised Revenues	4,384	4,384	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,092	53,092	12,177	23%	12,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	4,572	15%	4,572
Non Wage	23,480	23,480	4,750	20%	4,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,092	53,092	9,322	18%	9,322
C: Unspent Balances					
Recurrent Balances	12,177	22594.84025	2,855		
Wage		7,403	2,831	-457,182%	
Non Wage		4,774	24	-1,057,228%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,855	-920,005%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 12,177,000 by end of Q1 accounting for 23% of department's annual budget.
The department absorbed a total of UGX 9,322,000 by end of Q1 which represents 18% of department's annual budget.

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 2,855,000 of which UGX 2,831,000 which was as a result on delayed payment of wages in Q1 occasioned by delayed conclusion of verification of the payroll. This wage was paid in early October.
UGX 24,000 is a non-wage residue

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff wages, review of audit responses from lower local governments, secondary schools and departments. Verification and examination of pensioners documents for payment of gratuity

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,179	122,179	30,021	25%	30,021
District Unconditional Grant Non-Wage	1,850	1,850	463	25%	463
District Unconditional Grant Wage	45,568	45,568	11,392	25%	11,392
Locally Raised Revenues	2,097	2,097	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,663	72,664	18,166	25%	18,166
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,179	122,179	30,021	25%	30,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,568	45,568	6,088	13%	6,088
Non Wage	76,611	76,611	17,032	22%	17,032
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,179	122,179	23,120	19%	23,120
C: Unspent Balances					
Recurrent Balances	30,021	53664.6375	6,901		
Wage		11,392	5,304	-608,763%	
Non Wage		18,629	1,596	-3,599,872%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,901	-2,281,973%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 30,021,000 in the quarter accounting for 25% of the department's annual budget. Of the funds received the department absorbed UGX 23,120,000 accounting for 19% of the department's annual budget.

Reasons for unspent balances on the bank account

VOTE: 813 Bugiri District

Quarter 1

SECTION B : Summary by Department

The department has unspent balances of UGX 6,901,000 of which UGX 5,304, is wage unspent on time due to delayed verification of the payroll but was spent in early Q2 and UGX 1,596,000 is non-wage meant for PDM review meetings and inspection of businesses unspent due to delayed requisitioning but was spent in early Q2

Highlights of physical performance by end of the quarter

1 radio talk show held, 1 tourism campaign held, 2 trade sensitization meetings held, 4 advisory meetings held, 4 SME dialogue meetings held, 2 trainings in financial literacy held, 2 review meetings for PDM and Emyooga held, 1 entrepreneurship training held, business registrations conducted, 1 financial management training held, 1 LED meeting held

VOTE: 813 Bugiri District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 District council hall renovated	Nil	No development grant to cover the renovation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,724	750
221009 Welfare and Entertainment	3,516	500
221011 Printing, Stationery, Photocopying and Binding	500	500
223004 Guard and Security services	2,000	500
227001 Travel inland	2,500	1,350
Total for Key Service Area	17,240	3,600
Wage	0	0
Non-Wage	17,240	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	56,000	14,000
Total for Key Service Area	56,000	14,000
Wage	0	0
Non-Wage	56,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

18 LLGs and 13 Departments coordinated for procurement services	Procurement requests from both the lower local and Higher local Government received and handle	Nil
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VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

6 files transferred	2 files were transfered	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,447	899
222001 Information and Communication Technology Services.	963	516
227001 Travel inland	13,244	1,180
Total for Key Service Area	22,654	3,095
Wage	0	0
Non-Wage	22,654	3,095
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

4 radio programs conducted	6 radio programs were conducted	The free government airtime has boasted the frequency at which radio talk shows are conducted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,964	160
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	1,100	150
227001 Travel inland	4,990	623

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	23,754	1,358
Wage	0	0
Non-Wage	23,754	1,358
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

2680 staff paid salary	2680 staff paid salary	Much as salary was paid out, there were delays in payments especially for staff who not been migrated to HCM
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	3,470,019	356,721
273105 Gratuity	2,327,579	523,032
Total for Key Service Area	5,797,598	879,753
Wage	0	0
Non-Wage	5,797,598	879,753
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 mentoring visit conducted	None	Mentoring was planned under the DDEG grant and development grants were not released in Quarter one. hence there were no funds to do the mentoring.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,000	0
Total for Key Service Area	23,000	3,750
Wage	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	3,750
	GoU Dev	8,000	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2650 staff managed	2659 staff managed	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,085,140	174,372
Total for Key Service Area	1,085,140	174,372
Wage	1,085,140	174,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Two (2) Monitoring visit in the 18 LLGs	2	Monitoring and supervision of lower local government was conducted with support with U-gift funds, non wage and local revenue.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	344	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	15,000	1,750
222001 Information and Communication Technology Services.	1,528	250
225204 Monitoring and Supervision of capital work	13,000	1,500
227001 Travel inland	724,617	5,000
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	530,591	0
228002 Maintenance-Transport Equipment	17,000	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	480,370	163,357

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,804,550	178,232
Wage	0	0
Non-Wage	758,970	178,232
GoU Dev	1,045,580	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 performance management training conducted	Nil	No development grant was released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
212102 Medical expenses (Employees)	2,000	500
221003 Staff Training	25,500	0
221009 Welfare and Entertainment	20,880	1,980
221011 Printing, Stationery, Photocopying and Binding	14,711	3,678
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	375
273102 Incapacity, death benefits and funeral expenses	6,000	900
312235 Furniture and Fittings - Acquisition	7,662	0
Total for Key Service Area	90,753	7,683
Wage	0	0
Non-Wage	46,091	7,683
GoU Dev	44,662	0
Ext Finance	0	0
Total for Department	8,932,690	1,267,342
Wage	1,085,140	174,372
Non-Wage	6,749,307	1,092,970
GoU Dev	1,098,243	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV coordination meeting heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 accountability report producedNA1 accountability report producedNil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	16,000	3,886
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	22,500	4,886
Wage	0	0
Non-Wage	22,500	4,886
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

UGX 225,000,000 of OSR collectedUGX 78,905,308 was collected and 39,812,218 of OSR was warranted in Q1Slow adoption of the IRAS system, inadequate IRAS gadgets, unreliable network of IRAS

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,169	0
221012 Small Office Equipment	7,600	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	16,000	0
228002 Maintenance-Transport Equipment	10,000	2,700
Total for Key Service Area	180,569	2,700
Wage	0	0
Non-Wage	180,569	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

UGX 225,000,000 of OSR collected	UGX 39,812,218 of OSR collected	Slow adoption of the IRAS system, inadequate IRAS gadgets, unreliable network of IRAS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,515	25,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
221002 Workshops, Meetings and Seminars	8,000	400
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,500	375

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	2,800
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	2,800	700
221016 Systems Recurrent costs	14,000	3,500
221017 Membership dues and Subscription fees.	2,000	500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	26,790	1,598
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	300,605	43,837
Wage	191,515	25,715
Non-Wage	109,090	18,123
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 monitoring report produced	1 monitoring report produced	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	900
227001 Travel inland	6,161	1,500
Total for Key Service Area	12,161	2,400
Wage	0	0
Non-Wage	12,161	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,235	53,823
Wage	191,515	25,715
Non-Wage	324,720	28,109
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil	1 work place education on HIV conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	517	120
Total for Key Service Area	517	120
Wage	0	0
Non-Wage	517	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Nil	District Service Commission (DSC) allowances paid to 5 members	Nil
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Nil	Nil	Job adverts yet to be placed
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	5,250
221002 Workshops, Meetings and Seminars	5,500	625
221004 Recruitment Expenses	12,500	0
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	6,500	1,625
221011 Printing, Stationery, Photocopying and Binding	6,306	1,014
221012 Small Office Equipment	1,000	250
223005 Electricity	1,320	330
223006 Water	120	30
227001 Travel inland	5,000	1,250
228002 Maintenance-Transport Equipment	2,636	659
Total for Key Service Area	87,602	11,213
Wage	0	0
Non-Wage	62,350	11,213
GoU Dev	25,252	0

VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visit conducted	Ex-Gratia and honoraria allowances paid to 30 councillors and LC1s and LCIIIs	Nil
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	251,788	28,897
211105 Ex-Gratia for Political leaders.	321,416	64,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,964	30,022
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	18,000	2,825
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	31,000	5,963
227004 Fuel, Lubricants and Oils	50,000	1,000
228002 Maintenance-Transport Equipment	9,844	1,400
Total for Key Service Area	915,812	134,126
Wage	251,788	28,897
Non-Wage	664,024	105,229
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	Nil
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,416	354
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,161	1,290
227001 Travel inland	20,627	4,657
Total for Key Service Area	45,204	6,301
Wage	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,204	6,301
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Nil	3 leaders trained in performance management	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,274	318
227001 Travel inland	3,760	940
Total for Key Service Area	5,034	1,258
Wage	0	0
Non-Wage	5,034	1,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,054,169	153,018
Wage	251,788	28,897
Non-Wage	757,129	124,121
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

50 diary farmers trained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,000	32,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	16,050	3,550
223005 Electricity	1,000	500
223006 Water	1,000	500
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	32,180	16,090
228002 Maintenance-Transport Equipment	30,770	13,150
Total for Key Service Area	152,000	69,290
Wage	0	0
Non-Wage	152,000	69,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1,880 famers mobilized, sensitized and trained NA

1,000 farmers profiled and registered along different value chains NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,302	219,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,662	6,331
221002 Workshops, Meetings and Seminars	5,979	2,500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,553	864
222001 Information and Communication Technology Services.	1,780	890
224003 Agricultural Supplies and Services	94,000	46,968
227001 Travel inland	22,743	9,759
228002 Maintenance-Transport Equipment	16,947	4,640

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,550,366	291,476
Wage	1,393,302	219,525
Non-Wage	41,048	17,151
GoU Dev	116,016	54,800
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2,500 cattle vaccinated against epidemic diseases like FMG NA

50 households supported with tsetse traps NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,101	18,998
221009 Welfare and Entertainment	680	7
221011 Printing, Stationery, Photocopying and Binding	5,725	1,754
222001 Information and Communication Technology Services.	3,440	1,720
224003 Agricultural Supplies and Services	13,515	6,100
227001 Travel inland	24,579	12,290
228002 Maintenance-Transport Equipment	18,000	1,800
Total for Key Service Area	104,040	42,668
Wage	0	0
Non-Wage	104,040	42,668
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil 1 HIV/AIDS sensitization campaigns conducted Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,462	615
Total for Key Service Area	2,462	615
Wage	0	0
Non-Wage	2,462	615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
1 exchange visit conducted	1 exchange visit conducted	Nil
2 farmer field schools established	2 farmer field schools established	Nil
Nil	Nil	Competing priorities
20 farmers provided with extension services	20 farmers provided with extension services	Nil
Nil	Nil	Competing priorities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,521	29,592
224003 Agricultural Supplies and Services	197,975	8,985
227001 Travel inland	38,700	18,836
Total for Key Service Area	298,196	57,413
Wage	0	0
Non-Wage	0	0
GoU Dev	298,196	57,413
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 farmers trained in post-harvest handling and storage NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,325	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	7,672
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	41,325	13,672
Wage	0	0
Non-Wage	41,325	13,672
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 livestock disease surveillance exercises conducted NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	12,000
228001 Maintenance-Buildings and Structures	25,000	380
312139 Other Structures - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	7,382	2,400
Total for Key Service Area	64,382	14,780
Wage	0	0
Non-Wage	0	0
GoU Dev	64,382	14,780
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Nil NA

250 farmers sensitized on good agronomy practices NA

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

Item	Approved Budget	Spent
227001 Travel inland	170,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

450 famers mobilized on PDM 450 famers mobilized on PDM Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	29,100
227001 Travel inland	98,056	22,500

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	215,656	51,600
Wage	0	0
Non-Wage	215,656	51,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,608,425	541,515
Wage	1,393,302	219,525
Non-Wage	736,530	194,997
GoU Dev	478,593	126,993
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	100	Nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,491,771	1,351,781
263308 Sector Conditional Grant (Non-Wage)	1,079,385	269,846
312121 Non-Residential Buildings - Acquisition	125,000	0
312139 Other Structures - Acquisition	79,376	0
313121 Non-Residential Buildings - Improvement	129,500	0
313135 Water Plants, pipelines and sewerage networks - Improvement	30,460	0
Total for Key Service Area	9,935,492	1,621,627
Wage	8,491,771	1,351,781
Non-Wage	1,079,385	269,846
GoU Dev	364,336	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
75%	75%	Nil
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95%	95%	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	759,009	189,752
Total for Key Service Area	759,009	189,752
Wage	0	0
Non-Wage	759,009	189,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95%	NA	Resources not received
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	850	0
Total for Key Service Area	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

100%	100%	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,462	615
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	800	200

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	1,000	250
223005 Electricity	4,800	1,200
223006 Water	600	0
225204 Monitoring and Supervision of capital work	11,706	0
227001 Travel inland	1,028,986	9,175
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	6,000	1,500
312139 Other Structures - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	6,667	0
Total for Key Service Area	1,097,222	18,240
Wage	0	0
Non-Wage	87,955	18,240
GoU Dev	31,374	0
Ext Finance	977,893	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
50%	Nil	Insufficient resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Key Service Area	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
0	NA	Insufficient resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,634	1,895
Total for Key Service Area	7,634	1,895
Wage	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,634	1,895
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,805,407	1,831,514
	Wage	8,491,771	1,351,781
	Non-Wage	1,936,033	479,734
	GoU Dev	399,709	0
	Ext Finance	977,893	0

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV mainstreaming campaign held	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,192	0
Total for Key Service Area	3,192	0
Wage	0	0
Non-Wage	3,192	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nil	Nil	Department did not receive development funds in Q1
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Nil	Nil	Department did not receive development funds in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,145,029	1,599,442

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,151	0
228001 Maintenance-Buildings and Structures	14,212	0
263308 Sector Conditional Grant (Non-Wage)	2,168,399	722,800
263402 Transfer to Other Government Units	200,000	0
312121 Non-Residential Buildings - Acquisition	577,257	0
312235 Furniture and Fittings - Acquisition	112,000	0
313121 Non-Residential Buildings - Improvement	27,000	0
342111 Land - Acquisition	42,000	0
Total for Key Service Area	13,320,047	2,322,241
Wage	10,145,029	1,599,442
Non-Wage	2,168,399	722,800
GoU Dev	1,006,620	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation to 9 secondary schools paid	Capitation of UGX 643,906,666 to 9 secondary schools paid	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,931,720	643,907
Total for Key Service Area	1,931,720	643,907
Wage	0	0
Non-Wage	1,931,720	643,907
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,499,892	711,808
Total for Key Service Area	4,499,892	711,808
Wage	4,499,892	711,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	12,950
Total for Key Service Area	78,000	12,950
Wage	78,000	12,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	55,397	18,466
Total for Key Service Area	55,397	18,466
Wage	0	0
Non-Wage	55,397	18,466
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

149 primary and secondary schools monitored at least once per term	149 primary and secondary schools monitored once	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	10,000	3,333
Total for Key Service Area	19,500	6,500
Wage	0	0
Non-Wage	19,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

149 primary and secondary schools inspected	149 primary and secondary schools inspected	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
227001 Travel inland	44,400	10,050
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Key Service Area	64,400	14,383
Wage	0	0
Non-Wage	64,400	14,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nil	Nil	Delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,097	12,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221012 Small Office Equipment	870	217

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	532	133
223006 Water	300	75
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	4,400	0
228001 Maintenance-Buildings and Structures	666,612	29,000
Total for Key Service Area	766,142	41,798
Wage	72,097	12,040
Non-Wage	694,045	29,758
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

2 Sports and MDD trips held	1 Sports trips held in Yumbe	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	40,000	13,260
Total for Key Service Area	50,000	16,560
Wage	0	0
Non-Wage	50,000	16,560
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 monitoring visit on SNE learning conducted	1 monitoring visit on SNE learning conducted	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	20,841,291	3,789,613
	Wage	14,795,017	2,336,240
	Non-Wage	5,039,653	1,453,373
	GoU Dev	1,006,620	0
	Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Nsango-Bulega Bridge constructed	Nil	Insufficient resources
20 km of district roads periodically maintained	20 km of district roads maintained	Nil
25 km of CARs maintained	25 km of CARs maintained	Nil

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	32,353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,332	19,602
227001 Travel inland	79,920	206
228001 Maintenance-Buildings and Structures	400,000	18,091
228002 Maintenance-Transport Equipment	150,000	6,720
263402 Transfer to Other Government Units	904,298	350,000
312131 Roads and Bridges - Acquisition	600,000	0
313131 Roads and Bridges - Improvement	100,000	0
Total for Key Service Area	2,453,850	426,972
Wage	188,300	32,353
Non-Wage	541,252	26,528
GoU Dev	1,724,298	368,091
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20km of district roads maintained	20km of district roads maintained	Nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	237,500
228002 Maintenance-Transport Equipment	50,000	12,496
Total for Key Service Area	1,000,000	249,996
Wage	0	0
Non-Wage	1,000,000	249,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 813 Bugiri District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization campaign held	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,456,850	676,968
Wage	188,300	32,353
Non-Wage	1,544,252	276,524
GoU Dev	1,724,298	368,091
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Nil	Nil	Central government did not release resources for development in Q1
Nil	Nil	Central government did not release resources for development in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands	
Item	Approved Budget	Spent	
211101 General Staff Salaries	129,346	12,800	
221001 Advertising and Public Relations	8,000	2,667	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	667	
225202 Environment Impact Assessment for Capital Works	36,000	0	
225204 Monitoring and Supervision of capital work	84,639	0	
227001 Travel inland	34,628	11,543	
227004 Fuel, Lubricants and Oils	44,000	13,807	
312135 Water Plants, pipelines and sewerage networks - Acquisition	345,000	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	130,000	0	
Total for Key Service Area	815,213	41,883	
Wage	129,346	12,800	
Non-Wage	90,228	29,083	
GoU Dev	595,639	0	
Ext Finance	0	0	
Total for Department	815,213	41,883	
Wage	129,346	12,800	
Non-Wage	90,228	29,083	
GoU Dev	595,639	0	
Ext Finance	0	0	

VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 waste pits excavated	1 waste pit excavated at the district headquarters	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,901	0
Total for Key Service Area	3,901	0
Wage	0	0
Non-Wage	3,901	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Nil	Nil	Insufficient resources
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1 community sensitization on forestry management	NA	
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6 patrols conducted on illegal forestry activities	3 patrols conducted on illegal forestry activities	One staff on annual leave
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

2 reviews on development projects conducted	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	5,000
227001 Travel inland	20,090	6,696
228001 Maintenance-Buildings and Structures	35,000	0
Total for Key Service Area	102,090	11,696
Wage	0	0
Non-Wage	77,090	11,696
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 radio talk show held	1 radio talk show held	Nil
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1 departmental report on environment produced	1 departmental report on environment produced	Nil
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VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 environmental compliance reviews and inspections conducted	2 environmental compliance reviews and inspections conducted	Nil
management plan for kayango hill developed	Nil	Insufficient resources
2 sensitization meetings held	2 sensitization meetings held	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,704	59,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221009 Welfare and Entertainment	401	57
221011 Printing, Stationery, Photocopying and Binding	2,000	666
223005 Electricity	300	75
223006 Water	100	25
227001 Travel inland	22,311	7,437
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Key Service Area	403,480	69,737
Wage	370,704	59,144
Non-Wage	32,776	10,593
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Nil	Nil	Capital development resources not received from GoU in Q1
2 land titles processed	Nil	Capital development resources not received from GoU in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61,000	0
312221 Light ICT hardware - Acquisition	4,000	0
342111 Land - Acquisition	60,000	0
Total for Key Service Area	125,000	0
Wage	0	0
Non-Wage	16,000	0

VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	109,0000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil	1 HIV coordination meeting conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,594	145
Total for Key Service Area	4,594	145
Wage	0	0
Non-Wage	4,594	145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	639,065	81,578
Wage	370,704	59,144
Non-Wage	134,361	22,434
GoU Dev	134,000	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV mainstreaming campaign held	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,288	0
Total for Key Service Area	7,288	0
Wage	0	0
Non-Wage	7,288	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 cultural site profiled	Nil	Insufficient resources
Nil	Nil	Insufficient resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,394	0
221011 Printing, Stationery, Photocopying and Binding	279	36
227001 Travel inland	3,904	976
Total for Key Service Area	5,578	1,012
Wage	0	0
Non-Wage	5,578	1,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Nil	Nil	Insufficient resources
Scholastic materials provided to 5 children with disabilities	Nil	Insufficient resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,789	689
221011 Printing, Stationery, Photocopying and Binding	558	0

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,999	2,249
Total for Key Service Area	78,345	2,938
Wage	0	0
Non-Wage	78,345	2,938
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

2 CDOs trained on effective parenting	10 CDOs trained on effective parenting	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,761	2,440
221011 Printing, Stationery, Photocopying and Binding	1,952	488
227001 Travel inland	75,481	6,822
Total for Key Service Area	87,195	9,750
Wage	0	0
Non-Wage	87,195	9,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 wellbeing committee held	1 wellbeing committee held	Nil
2 juvenile cases settled	2 juvenile cases settled	Nil
1 inspections of work place conducted	10 inspections of work place conducted	Nil
Nil	NA	Nil

Form and train occupational safety and health committee	Occupational safety and health committee formed but yet to be trained	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,985	22,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,243	1,281
221011 Printing, Stationery, Photocopying and Binding	1,049	0
227001 Travel inland	15,870	3,968

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	175,147	27,680
Wage	152,985	22,432
Non-Wage	22,162	5,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 council and 1 executive council meeting for each special interest group	1 council and 1 executive council meeting for each special interest group	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,701	2,064
221011 Printing, Stationery, Photocopying and Binding	1,740	430
227001 Travel inland	24,364	6,091
Total for Key Service Area	34,806	8,585
Wage	0	0
Non-Wage	34,806	8,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	388,359	49,965
Wage	152,985	22,432
Non-Wage	235,374	27,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV coordination meeting supported	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly performance report produced	1 quarterly PBS (Q4 FY2024/25) performance report produced	Nil
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Nil	NA	
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1 monitoring visit conducted	Nil	Insufficient resources received
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,756	5,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	36,000	9,000
223005 Electricity	5,400	1,350
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	44,147	3,450
228001 Maintenance-Buildings and Structures	2,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	12,040	0

VOTE: 813 Bugiri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	180,67520,214
	Wage	32,7565,331
	Non-Wage	59,55414,883
	GoU Dev	88,3650
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 statistical brief produced	Ongoing compilation	Nil
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Statistical abstract produced	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,925	0
	Total for Key Service Area	33,9250
	Wage	00
	Non-Wage	33,9250
	GoU Dev	00
	Ext Finance	00
	Total for Department	216,60020,214
	Wage	32,7565,331
	Non-Wage	95,47914,883
	GoU Dev	88,3650
	Ext Finance	00

VOTE: 813 Bugiri District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV coordination meeting supported	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,192	0
Total for Key Service Area	2,192	0
Wage	0	0
Non-Wage	2,192	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 audit report produced	1 audit report produced	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	4,572
227001 Travel inland	21,288	4,750
Total for Key Service Area	50,900	9,322
Wage	29,612	4,572
Non-Wage	21,288	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,092	9,322
Wage	29,612	4,572
Non-Wage	23,480	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 tourism campaign held	1 tourism campaign held in Namakoko, Wangobo, Irimbi and Kibimba	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,051	513
221009 Welfare and Entertainment	108	24
221011 Printing, Stationery, Photocopying and Binding	2,159	467
227001 Travel inland	6,477	1,619
Total for Key Service Area	10,795	2,624
Wage	0	0
Non-Wage	10,795	2,624
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 radio talk show held	1 radio talk show held on Eastern Voice Radio on 26th/ Sept/2025 on Community Based Facilitators and Practical Trainings Centres Model on PDM and recovery procedures for PDM funds	Nil
2 trade sensitization meetings conducted	2 trade sensitization meetings conducted in Mayuge Town Council and Namayemba Town Council	Nil
10 businesses inspected, approved and issued with licenses in the district	10 businesses inspected, approved and issued with licenses in Nankoma Town Council	Nil
4 advisory trainings conducted on records management, Business planning, Governance training, and financial management	4 advisory trainings conducted on records management, Business planning, Governance training, and financial management in Kapyanga, Muterere, Kimbale and Namayemba	Nil
5 Businesses inspected and assisted in Business Registration process.	5 Businesses inspected and assisted in Business Registration process in Nankoma, Buluguyi, Iwemba, Kapyanga and Namayemba	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,568	6,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221002 Workshops, Meetings and Seminars	25,357	6,339
221009 Welfare and Entertainment	1,850	462
221011 Printing, Stationery, Photocopying and Binding	7,143	1,786
222001 Information and Communication Technology Services.	884	139
227001 Travel inland	10,497	2,350
228002 Maintenance-Transport Equipment	4,331	1,083
Total for Key Service Area	104,630	20,496
Wage	45,568	6,088
Non-Wage	59,062	14,409
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil	Nil	Insufficient resources
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Local markets in the district profiled	3 markets profiled in Budhaya, Bulidha and Nankoma	Nil
1 market dissemination meeting with farmers and farmer groups held	2 market dissemination meeting with farmers and farmer groups held in Nankoma at Nankoma Oil Seed Farmers and Ndifakulya Kapyanga Farmers Cooperatives	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	864	0
221002 Workshops, Meetings and Seminars	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,290	0
227001 Travel inland	2,200	0
Total for Key Service Area	5,754	0
Wage	0	0
Non-Wage	5,754	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,179	23,120
Wage	45,568	6,088
Non-Wage	76,611	17,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 District council hall renovated	Nil	No development grant to cover the renovation

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,724	750
221009 Welfare and Entertainment	3,516	500
221011 Printing, Stationery, Photocopying and Binding	500	500
223004 Guard and Security services	2,000	500
227001 Travel inland	2,500	1,350
Total for Key Service Area	17,240	3,600
Wage	0	0
Non-Wage	17,240	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Nil NA

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	56,000	14,000
Total for Key Service Area	56,000	14,000
Wage	0	0
Non-Wage	56,000	14,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

18 LLGs and 13 Departments coordinated for procurement services	Procurement requests from both the lower local and Higher local Government received and handle	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

6 files transferred	2 files were transfered	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,447	899
222001 Information and Communication Technology Services.	963	516
227001 Travel inland	13,244	1,180
Total for Key Service Area	22,654	3,095
Wage	0	0
Non-Wage	22,654	3,095
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
4 radio programs conducted	6 radio programs were conducted	The free government airtime has boasted the frequency at which radio talk shows are conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,964	160
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	1,100	150
227001 Travel inland	4,990	623
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	23,754	1,358
Wage	0	0
Non-Wage	23,754	1,358
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

2680 staff paid salary	2680 staff paid salary	Much as salary was paid out, there were delays in payments especially for staff who not been migrated to HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	3,470,019	356,721
273105 Gratuity	2,327,579	523,032
Total for Key Service Area	5,797,598	879,753
Wage	0	0
Non-Wage	5,797,598	879,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
1 mentoring visit conducted	None	Mentoring was planned under the DDEG grant and development grants were not released in Quarter one. hence there were no funds to do the mentoring.

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,000	0
Total for Key Service Area	23,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2650 staff managed	2659 staff managed	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,085,140	174,372
Total for Key Service Area	1,085,140	174,372
Wage	1,085,140	174,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Two (2) Monitoring visit in the 18 LLGs	2	Monitoring and supervision of lower local government was conducted with support with U-gift funds, non wage and local revenue.

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

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	344	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	15,000	1,750
222001 Information and Communication Technology Services.	1,528	250
225204 Monitoring and Supervision of capital work	13,000	1,500
227001 Travel inland	724,617	5,000
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	530,591	0
228002 Maintenance-Transport Equipment	17,000	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	480,370	163,357
Total for Key Service Area	1,804,550	178,232
Wage	0	0
Non-Wage	758,970	178,232
GoU Dev	1,045,580	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened		
1 performance management training conducted	Nil	No development grant was released

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
212102 Medical expenses (Employees)	2,000	500
221003 Staff Training	25,500	0
221009 Welfare and Entertainment	20,880	1,980
221011 Printing, Stationery, Photocopying and Binding	14,711	3,678
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	375
273102 Incapacity, death benefits and funeral expenses	6,000	900
312235 Furniture and Fittings - Acquisition	7,662	0
Total for Key Service Area	90,753	7,683
Wage	0	0
Non-Wage	46,091	7,683
GoU Dev	44,662	0
Ext Finance	0	0
Total for Department	8,932,690	1,267,342
Wage	1,085,140	174,372
Non-Wage	6,749,307	1,092,970
GoU Dev	1,098,243	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV coordination meeting heldNA

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 accountability report producedNA1 accountability report producedNil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	16,000	3,886
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	22,500	4,886
Wage	0	0
Non-Wage	22,500	4,886
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
UGX 225,000,000 of OSR collected	UGX 78,905,308 was collected and 39,812,218 of OSR was warranted in Q1	Slow adoption of the IRAS system, inadequate IRAS gadgets, unreliable network of IRAS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,169	0
221012 Small Office Equipment	7,600	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	16,000	0
228002 Maintenance-Transport Equipment	10,000	2,700
Total for Key Service Area	180,569	2,700
Wage	0	0
Non-Wage	180,569	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
UGX 225,000,000 of OSR collected	UGX 39,812,218 of OSR collected	Slow adoption of the IRAS system, inadequate IRAS gadgets, unreliable network of IRAS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,515	25,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
221002 Workshops, Meetings and Seminars	8,000	400
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,500	375
221009 Welfare and Entertainment	12,000	2,800
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	2,800	700
221016 Systems Recurrent costs	14,000	3,500
221017 Membership dues and Subscription fees.	2,000	500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	26,790	1,598
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	300,605	43,837
Wage	191,515	25,715
Non-Wage	109,090	18,123
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 monitoring report produced	1 monitoring report produced	Nil
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VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	900
227001 Travel inland	6,161	1,500
Total for Key Service Area	12,161	2,400
Wage	0	0
Non-Wage	12,161	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,235	53,823
Wage	191,515	25,715
Non-Wage	324,720	28,109
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil	1 work place education on HIV conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	517	120
Total for Key Service Area	517	120
Wage	0	0
Non-Wage	517	120
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Nil	District Service Commission (DSC) allowances paid to 5 members	Nil
Nil	Nil	Job adverts yet to be placed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	5,250
221002 Workshops, Meetings and Seminars	5,500	625
221004 Recruitment Expenses	12,500	0
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	6,500	1,625
221011 Printing, Stationery, Photocopying and Binding	6,306	1,014
221012 Small Office Equipment	1,000	250
223005 Electricity	1,320	330
223006 Water	120	30
227001 Travel inland	5,000	1,250
228002 Maintenance-Transport Equipment	2,636	659

VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	87,602	11,213
Wage	0	0
Non-Wage	62,350	11,213
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring visit conducted	Ex-Gratia and honoraria allowances paid to 30 councillors and LC1s and LCIIIs	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	251,788	28,897
211105 Ex-Gratia for Political leaders.	321,416	64,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,964	30,022
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	18,000	2,825
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	31,000	5,963
227004 Fuel, Lubricants and Oils	50,000	1,000
228002 Maintenance-Transport Equipment	9,844	1,400
Total for Key Service Area	915,812	134,126
Wage	251,788	28,897
Non-Wage	664,024	105,229
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	7 meetings boards and committees held (PAC, Land Board and Contracts Committee)	Nil
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VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,416	354
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,161	1,290
227001 Travel inland	20,627	4,657
Total for Key Service Area	45,204	6,301
Wage	0	0
Non-Wage	25,204	6,301
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Nil	3 leaders trained in performance management	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,274	318
227001 Travel inland	3,760	940
Total for Key Service Area	5,034	1,258
Wage	0	0
Non-Wage	5,034	1,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,054,169	153,018
Wage	251,788	28,897
Non-Wage	757,129	124,121
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

50 diary farmers trainedNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,000	32,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	16,050	3,550
223005 Electricity	1,000	500
223006 Water	1,000	500
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	32,180	16,090
228002 Maintenance-Transport Equipment	30,770	13,150
Total for Key Service Area	152,000	69,290
Wage	0	0
Non-Wage	152,000	69,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1,880 famers mobilized, sensitized and trainedNA

1,000 farmers profiled and registered along different value chainsNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,302	219,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,662	6,331
221002 Workshops, Meetings and Seminars	5,979	2,500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,553	864

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,780	890
224003 Agricultural Supplies and Services	94,000	46,968
227001 Travel inland	22,743	9,759
228002 Maintenance-Transport Equipment	16,947	4,640
Total for Key Service Area	1,550,366	291,476
Wage	1,393,302	219,525
Non-Wage	41,048	17,151
GoU Dev	116,016	54,800
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

2,500 cattle vaccinated against epidemic diseases like FMG NA

50 households supported with tsetse traps NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,101	18,998
221009 Welfare and Entertainment	680	7
221011 Printing, Stationery, Photocopying and Binding	5,725	1,754
222001 Information and Communication Technology Services.	3,440	1,720
224003 Agricultural Supplies and Services	13,515	6,100
227001 Travel inland	24,579	12,290
228002 Maintenance-Transport Equipment	18,000	1,800
Total for Key Service Area	104,040	42,668
Wage	0	0
Non-Wage	104,040	42,668
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Nil	1 HIV/AIDS sensitization campaigns conducted	Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,462	615
Total for Key Service Area	2,462	615
Wage	0	0
Non-Wage	2,462	615
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 exchange visit conducted	1 exchange visit conducted	Nil
2 farmer field schools established	2 farmer field schools established	Nil
Nil	Nil	Competing priorities
20 farmers provided with extension services	20 farmers provided with extension services	Nil
Nil	Nil	Competing priorities

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,521	29,592
224003 Agricultural Supplies and Services	197,975	8,985
227001 Travel inland	38,700	18,836
Total for Key Service Area	298,196	57,413
Wage	0	0
Non-Wage	0	0
GoU Dev	298,196	57,413
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 farmers trained in post-harvest handling and storage NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,325	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	7,672
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	41,325	13,672
Wage	0	0
Non-Wage	41,325	13,672
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 livestock disease surveillance exercises conducted NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	12,000
228001 Maintenance-Buildings and Structures	25,000	380
312139 Other Structures - Acquisition	8,000	0
312221 Light ICT hardware - Acquisition	7,382	2,400
Total for Key Service Area	64,382	14,780
Wage	0	0
Non-Wage	0	0
GoU Dev	64,382	14,780
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Nil	NA	
250 farmers sensitized on good agronomy practices	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	170,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	180,000	0
Wage	0	0
Non-Wage	180,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

450 famers mobilized on PDM	450 famers mobilized on PDM	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	29,100
227001 Travel inland	98,056	22,500
Total for Key Service Area	215,656	51,600
Wage	0	0
Non-Wage	215,656	51,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,608,425	541,515
Wage	1,393,302	219,525
Non-Wage	736,530	194,997
GoU Dev	478,593	126,993
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	100	Nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75%	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,491,771	1,351,781
263308 Sector Conditional Grant (Non-Wage)	1,079,385	269,846
312121 Non-Residential Buildings - Acquisition	125,000	0
312139 Other Structures - Acquisition	79,376	0
313121 Non-Residential Buildings - Improvement	129,500	0
313135 Water Plants, pipelines and sewerage networks - Improvement	30,460	0
Total for Key Service Area	9,935,492	1,621,627
Wage	8,491,771	1,351,781
Non-Wage	1,079,385	269,846
GoU Dev	364,336	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
75%	75%	Nil
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95%	95%	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	759,009	189,752
Total for Key Service Area	759,009	189,752

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	759,009
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	4,000
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95%

NA

Resources not received

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	850	0
Total for Key Service Area	850	0
	Wage	0
	Non-Wage	850
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
100%	100%	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,462	615
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	800	200
223004 Guard and Security services	1,000	250
223005 Electricity	4,800	1,200
223006 Water	600	0
225204 Monitoring and Supervision of capital work	11,706	0
227001 Travel inland	1,028,986	9,175
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	6,000	1,500
312139 Other Structures - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	6,667	0
Total for Key Service Area	1,097,222	18,240
Wage	0	0
Non-Wage	87,955	18,240
GoU Dev	31,374	0
Ext Finance	977,893	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
50%	Nil	Insufficient resources

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Key Service Area	1,200	0
Wage	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,2000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

0	NA	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,634	1,895
Total for Key Service Area	7,634	1,895
Wage	0	0
Non-Wage	7,634	1,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,805,407	1,831,514
Wage	8,491,771	1,351,781
Non-Wage	1,936,033	479,734
GoU Dev	399,709	0
Ext Finance	977,893	0

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV mainstreaming campaign held	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,192	0
Total for Key Service Area	3,192	0
Wage	0	0
Non-Wage	3,192	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nil	Nil	Department did not receive development funds in Q1
Nil	Nil	Department did not receive development funds in Q1

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,145,029	1,599,442
225202 Environment Impact Assessment for Capital Works	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,151	0
228001 Maintenance-Buildings and Structures	14,212	0
263308 Sector Conditional Grant (Non-Wage)	2,168,399	722,800
263402 Transfer to Other Government Units	200,000	0
312121 Non-Residential Buildings - Acquisition	577,257	0
312235 Furniture and Fittings - Acquisition	112,000	0
313121 Non-Residential Buildings - Improvement	27,000	0
342111 Land - Acquisition	42,000	0
Total for Key Service Area	13,320,047	2,322,241
Wage	10,145,029	1,599,442
Non-Wage	2,168,399	722,800
GoU Dev	1,006,620	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation to 9 secondary schools paid	Capitation of UGX 643,906,666 to 9 secondary schools paid	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,931,720	643,907
Total for Key Service Area	1,931,720	643,907
Wage	0	0
Non-Wage	1,931,720	643,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,499,892	711,808
Total for Key Service Area	4,499,892	711,808
Wage	4,499,892	711,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	12,950
Total for Key Service Area	78,000	12,950
Wage	78,000	12,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	55,397	18,466

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	55,397	18,466
Wage	0	0
Non-Wage	55,397	18,466
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

149 primary and secondary schools monitored at least once per term 149 primary and secondary schools monitored once Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	10,000	3,333
Total for Key Service Area	19,500	6,500
Wage	0	0
Non-Wage	19,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

149 primary and secondary schools inspected 149 primary and secondary schools inspected Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
227001 Travel inland	44,400	10,050
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Key Service Area	64,400	14,383
Wage	0	0
Non-Wage	64,400	14,383

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nil	Nil	Delayed procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,097	12,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221012 Small Office Equipment	870	217
223005 Electricity	532	133
223006 Water	300	75
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	4,400	0
228001 Maintenance-Buildings and Structures	666,612	29,000
Total for Key Service Area	766,142	41,798
	Wage	72,097
	Non-Wage	694,045
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

2 Sports and MDD trips held	1 Sports trips held in Yumbe	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	40,000	13,260
Total for Key Service Area	50,000	16,560
	Wage	0
	Non-Wage	50,000
	GoU Dev	0

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 monitoring visit on SNE learning conducted	1 monitoring visit on SNE learning conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,841,291	3,789,613
Wage	14,795,017	2,336,240
Non-Wage	5,039,653	1,453,373
GoU Dev	1,006,620	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Nsango-Bulega Bridge constructed	Nil	Insufficient resources
20 km of district roads periodically maintained	20 km of district roads maintained	Nil
25 km of CARs maintained	25 km of CARs maintained	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	32,353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,332	19,602
227001 Travel inland	79,920	206
228001 Maintenance-Buildings and Structures	400,000	18,091
228002 Maintenance-Transport Equipment	150,000	6,720
263402 Transfer to Other Government Units	904,298	350,000
312131 Roads and Bridges - Acquisition	600,000	0
313131 Roads and Bridges - Improvement	100,000	0
Total for Key Service Area	2,453,850	426,972
Wage	188,300	32,353
Non-Wage	541,252	26,528
GoU Dev	1,724,298	368,091
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20km of district roads maintained	20km of district roads maintained	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	237,500
228002 Maintenance-Transport Equipment	50,000	12,496
Total for Key Service Area	1,000,000	249,996
Wage	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	249,996
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization campaign held	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,456,850	676,968
Wage	188,300	32,353
Non-Wage	1,544,252	276,524
GoU Dev	1,724,298	368,091
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Nil	Nil	Central government did not release resources for development in Q1
Nil	Nil	Central government did not release resources for development in Q1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,346	12,800
221001 Advertising and Public Relations	8,000	2,667
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	667
225202 Environment Impact Assessment for Capital Works	36,000	0
225204 Monitoring and Supervision of capital work	84,639	0
227001 Travel inland	34,628	11,543
227004 Fuel, Lubricants and Oils	44,000	13,807
312135 Water Plants, pipelines and sewerage networks - Acquisition	345,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	130,000	0
Total for Key Service Area	815,213	41,883
Wage	129,346	12,800
Non-Wage	90,228	29,083
GoU Dev	595,639	0
Ext Finance	0	0
Total for Department	815,213	41,883
Wage	129,346	12,800
Non-Wage	90,228	29,083
GoU Dev	595,639	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2 waste pits excavated	1 waste pit excavated at the district headquarters	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,901	0
Total for Key Service Area	3,901	0
Wage	0	0
Non-Wage	3,901	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Nil	Nil	Insufficient resources
1 community sensitization on forestry management	NA	
6 patrols conducted on illegal forestry activities	3 patrols conducted on illegal forestry activities	One staff on annual leave

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

2 reviews on development projects conducted	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	5,000
227001 Travel inland	20,090	6,696
228001 Maintenance-Buildings and Structures	35,000	0
Total for Key Service Area	102,090	11,696
Wage	0	0
Non-Wage	77,090	11,696
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 radio talk show held	1 radio talk show held	Nil
1 departmental report on environment produced	1 departmental report on environment produced	Nil
2 environmental compliance reviews and inspections conducted	2 environmental compliance reviews and inspections conducted	Nil
management plan for kayango hill developed	Nil	Insufficient resources
2 sensitization meetings held	2 sensitization meetings held	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,704	59,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221009 Welfare and Entertainment	401	57
221011 Printing, Stationery, Photocopying and Binding	2,000	666
223005 Electricity	300	75
223006 Water	100	25
227001 Travel inland	22,311	7,437
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Key Service Area	403,480	69,737
Wage	370,704	59,144
Non-Wage	32,776	10,593
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Nil	Nil	Capital development resources not received from GoU in Q1
2 land titles processed	Nil	Capital development resources not received from GoU in Q1

VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61,000	0
312221 Light ICT hardware - Acquisition	4,000	0
342111 Land - Acquisition	60,000	0
Total for Key Service Area	125,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	109,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil	1 HIV coordination meeting conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,594	145
Total for Key Service Area	4,594	145
Wage	0	0
Non-Wage	4,594	145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	639,065	81,578
Wage	370,704	59,144
Non-Wage	134,361	22,434
GoU Dev	134,000	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV mainstreaming campaign held	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,288	0
Total for Key Service Area	7,288	0
Wage	0	0
Non-Wage	7,288	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 cultural site profiled	Nil	Insufficient resources
Nil	Nil	Insufficient resources

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,394	0
221011 Printing, Stationery, Photocopying and Binding	279	36
227001 Travel inland	3,904	976
Total for Key Service Area	5,578	1,012
Wage	0	0
Non-Wage	5,578	1,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Nil	Nil	Insufficient resources
Scholastic materials provided to 5 children with disabilities	Nil	Insufficient resources

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,789	689
221011 Printing, Stationery, Photocopying and Binding	558	0
227001 Travel inland	74,999	2,249
Total for Key Service Area	78,345	2,938
Wage	0	0
Non-Wage	78,345	2,938
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

2 CDOs trained on effective parenting	10 CDOs trained on effective parenting	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,761	2,440
221011 Printing, Stationery, Photocopying and Binding	1,952	488
227001 Travel inland	75,481	6,822
Total for Key Service Area	87,195	9,750
Wage	0	0
Non-Wage	87,195	9,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 wellbeing committee held	1 wellbeing committee held	Nil
2 juvenile cases settled	2 juvenile cases settled	Nil
1 inspections of work place conducted	10 inspections of work place conducted	Nil
Nil	NA	Nil
Form and train occupational safety and health committee	Occupational safety and health committee formed but yet to be trained	Insufficient resources

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,985	22,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,243	1,281
221011 Printing, Stationery, Photocopying and Binding	1,049	0
227001 Travel inland	15,870	3,968
Total for Key Service Area	175,147	27,680
Wage	152,985	22,432
Non-Wage	22,162	5,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 council and 1 executive council meeting for each special interest group	1 council and 1 executive council meeting for each special interest group	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,701	2,064
221011 Printing, Stationery, Photocopying and Binding	1,740	430
227001 Travel inland	24,364	6,091
Total for Key Service Area	34,806	8,585
Wage	0	0
Non-Wage	34,806	8,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	388,359	49,965
Wage	152,985	22,432
Non-Wage	235,374	27,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV coordination meeting supported	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly performance report produced	1 quarterly PBS (Q4 FY2024/25) performance report produced	Nil
Nil	NA	
1 monitoring visit conducted	Nil	Insufficient resources received

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,756	5,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,332	333
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	36,000	9,000
223005 Electricity	5,400	1,350
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0

VOTE: 813 Bugiri District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,147	3,450
228001 Maintenance-Buildings and Structures	2,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	12,040	0
Total for Key Service Area	180,675	20,214
Wage	32,756	5,331
Non-Wage	59,554	14,883
GoU Dev	88,365	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 statistical brief produced	Ongoing compilation	Nil
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Statistical abstract produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,925	0
Total for Key Service Area	33,925	0
Wage	0	0
Non-Wage	33,925	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,600	20,214
Wage	32,756	5,331
Non-Wage	95,479	14,883
GoU Dev	88,365	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV coordination meeting supported	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,192	0
Total for Key Service Area	2,192	0
Wage	0	0
Non-Wage	2,192	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 audit report produced	1 audit report produced	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	4,572
227001 Travel inland	21,288	4,750
Total for Key Service Area	50,900	9,322
Wage	29,612	4,572
Non-Wage	21,288	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,092	9,322
Wage	29,612	4,572
Non-Wage	23,480	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 tourism campaign held	1 tourism campaign held in Namakoko, Wangobo, Irimbi and Kibimba	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,051	513
221009 Welfare and Entertainment	108	24
221011 Printing, Stationery, Photocopying and Binding	2,159	467
227001 Travel inland	6,477	1,619
Total for Key Service Area	10,795	2,624
Wage	0	0
Non-Wage	10,795	2,624
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 radio talk show held	1 radio talk show held on Eastern Voice Radio on 26th/ Sept/2025 on Community Based Facilitators and Practical Trainings Centres Model on PDM and recovery procedures for PDM funds	Nil
2 trade sensitization meetings conducted	2 trade sensitization meetings conducted in Mayuge Town Council and Namayemba Town Council	Nil
10 businesses inspected, approved and issued with licenses in the district	10 businesses inspected, approved and issued with licenses in Nankoma Town Council	Nil
4 advisory trainings conducted on records management, Business planning, Governance training, and financial management	4 advisory trainings conducted on records management, Business planning, Governance training, and financial management in Kapyanga, Muterere, Kimbale and Namayemba	Nil
5 Businesses inspected and assisted in Business Registration process.	5 Businesses inspected and assisted in Business Registration process in Nankoma, Buluguyi, Iwemba, Kapyanga and Namayemba	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,568	6,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221001 Advertising and Public Relations	2,400	600
221002 Workshops, Meetings and Seminars	25,357	6,339
221009 Welfare and Entertainment	1,850	462
221011 Printing, Stationery, Photocopying and Binding	7,143	1,786
222001 Information and Communication Technology Services.	884	139
227001 Travel inland	10,497	2,350
228002 Maintenance-Transport Equipment	4,331	1,083
Total for Key Service Area	104,630	20,496
Wage	45,568	6,088
Non-Wage	59,062	14,409
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Nil	Nil	Insufficient resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Local markets in the district profiled	3 markets profiled in Budhaya, Bulidha and Nankoma	Nil
1 market dissemination meeting with farmers and farmer groups held	2 market dissemination meeting with farmers and farmer groups held in Nankoma at Nankoma Oil Seed Farmers and Ndifakulya Kapyanga Farmers Cooperatives	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	864	0
221002 Workshops, Meetings and Seminars	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,290	0
227001 Travel inland	2,200	0
Total for Key Service Area	5,754	0
Wage	0	0
Non-Wage	5,754	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,179	23,120
Wage	45,568	6,088
Non-Wage	76,611	17,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 813 Bugiri District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	! district council chambers	Activity not done
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	8	2
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	700	165
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	16	2
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	95%	Nil
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	2	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2680	2680 staff supported

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	8 monitoring visits	2 monitoring visits

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	68%	Nil

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	Nil

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	UGX 900,000,000	39812218

VOTE: 813 Bugiri District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	300%	0%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	150	35

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	2

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	1

VOTE: 813 Bugiri District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG technical leaders trained in performance	Number	15	3

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	400	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	200	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the gravity flow irrigation schemes	Text	70%	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	200	50

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	10	2

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	750	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4900	50

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	90%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated withinh 24	Percentage	70	90%

VOTE: 813 Bugiri District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	Insufficient resources

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95%	90%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	100

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with a SPARS (Supervision,	Percentage	50	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	1	Nil

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	1000	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	15	Nil

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	140	140

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	140	140

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	Yes

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	2	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	149	149

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	140	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	15	Nil

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	1	Nil

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	1	1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	8	2

VOTE: 813 Bugiri District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	83	20

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	12	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	Nil

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	6 ha	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	316	200

VOTE: 813 Bugiri District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	10	2

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	Nil

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	70	10

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	2	

VOTE: 813 Bugiri District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	10	10

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	2	4

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	60	125

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	Nil

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	Yes	Nil

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	10

VOTE: 813 Bugiri District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	Nil

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	120	Nil

VOTE: 813 Bugiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	100	Nil

VOTE: 813 Bugiri District

Quarter 1

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

N / A