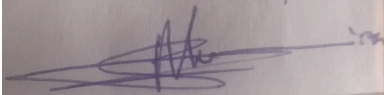

VOTE: 814 Bugweri District

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 814 Bugweri District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Makune William Abwooli
(Accounting Officer)

Signed on Date: 06-02-2025

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

VOTE: 814 Bugweri District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	273,136	34,000	12%
Discretionary Government Transfers	3,487,028	3,487,028	908,247	26%
Conditional Government Transfers	23,895,619	25,792,545	7,067,355	30%
Other Government Transfers	1,046,627	1,046,627	0	0%
External Financing	0	0	0	
Total Revenues shares	28,702,410	30,599,336	8,009,602	28%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,441,054	1,821,364	247,617	17%
Natural Resources, Environment, Climate Change, Land And Water Management	753,490	753,490	22,403	3%
Integrated Transport Infrastructure And Services	1,460,816	1,460,816	49,655	3%
Human Capital Development	20,785,286	22,301,902	4,184,377	20%
Public Sector Transformation	2,791,739	2,271,565	356,281	13%
Community Mobilization And Mindset Change	235,487	235,487	30,243	13%
Governance And Security	536,478	1,056,652	205,917	38%
Development Plan Implementation	698,061	698,061	60,181	9%
Grand Total	28,702,410	30,599,336	5,156,674	18%
Wage	17,371,644	17,371,644	3,746,826	22%
Non-Wage Recurrent	8,450,844	8,450,844	1,299,240	15%
Domestic Devt	2,879,922	4,776,849	110,609	4%
External Financing	0	0	0	

VOTE: 814 Bugweri District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district received a total of UGX 8,009,602,000 in the quarter under review. This is 28% of the overall district approved budget. The percentage performance is higher by 3% of the expected receipt. The development release was done in the quarter under review. To note generally is that only 34,000,000 locally raised revenue was realized, though of this no local service tax was realized and yet staff deductions were effected. Discretionary grants, Conditional grants or OGT was realized at 100%, though the magnitude of the under receipt varied. The poorest receipt was experienced under the OGT at 0%, Followed by LRR at 12%, 26% and 30% of discretionary and conditional grants respectively.

Of the funds received in the quarter, UGX 5,156,674,000 spent in the quarter, representing 64.4%, and 18% of the total approved budget. Of the spent funds, 72.7% was spent on the payment of staff salaries, 25.2% on the operation of the district (non wage expenses), and 2.1% on the roads development activities.

VOTE: 814 Bugweri 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	273,136	273,136	34,000	12%
Business licenses	65,520	65,520	5,153	8%
Land Fees	12,000	12,000	0	0%
Local Services Tax-Payable By Individuals	110,015	110,015	4,530	4%
Market /Gate Charges	16,000	16,000	0	0%
Miscellaneous receipts/income	10,155	10,155	1,608	16%
Other Licence fees	36,026	36,026	14,490	40%
Other permits	5,420	5,420	8,220	152%
Property related Duties/Fees	15,000	15,000	0	0%
Vehicle Parking Fees	3,000	3,000	0	0%
Discretionary Government Transfers	3,487,028	3,487,028	908,247	26%
District Discretionary Equalisation Development Grant	403,176	403,176	134,392	33%
District Unconditional Grant Non-Wage	596,279	596,279	149,070	25%
District Unconditional Grant Wage	2,341,169	2,341,169	585,292	25%
Urban Discretionary Equalisation Development Grant	34,700	34,700	11,567	33%
Urban Unconditional Non-Wage	111,704	111,704	27,926	25%
Conditional Government Transfers	23,895,619	25,792,545	7,067,355	30%
Programme Conditional Grant - Non Wage Recurrent	6,423,098	6,423,098	2,495,721	39%
Programme Conditional Grant - Development	2,127,231	4,024,158	709,077	33%
Programme Conditional Grant - Wage Recurrent	15,030,474	15,030,474	3,757,619	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	1,046,627	1,046,627	0	0%
Micro Projects under Karamoja Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Polio Immunization Campaign	530,611	530,611	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	310,416	310,416	0	0%

VOTE: 814 Bugweri District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	28,702,410	30,599,336	8,009,602	28%

VOTE: 814 Bugweri District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter under review, the district had received UGX 34,000,000. This was from other resource source of local revenue other than local service tax), market charges, land fees, property tax and vehicle parking fees had not reflected any money in the District treasurer. To note however, even what was realized was not allocated to departments by the end of the quarter. We still have challenges in the local revenue mobilization and collections in the district since the district started. and our hope is IRAS which has just taken off, such that we have an automated system of the mobilization and collection.

Cumulative Performance for Central Government Transfers

This revenue category has both discretionary and conditional transfers to the district. Both sources had an outturn of 26% and 30% respectively. All development funds were released in the quarter under review. All other sources performed as expected.

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

VOTE: 814 Bugweri District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,784,273	0	613,521	16%	613,521
Sub-Total	3,784,273	0	613,521	16%	613,521
Department: Finance					
10 Financial Management and Accountability (LG)	448,919	0	44,577	10%	44,577
Sub-Total	448,919	0	44,577	10%	44,577
Department: Statutory bodies					
10 Legislation and Oversight	458,610	0	72,701	16%	72,701
Sub-Total	458,610	0	72,701	16%	72,701
Department: Production and Marketing					
10 Agricultural Extension	86,540	0	18,757	22%	18,757
20 Agricultural Production	581,942	0	127,732	22%	127,732
30 Agricultural Value Chain Services	406,476	0	25,536	6%	25,536
Sub-Total	1,074,958	0	172,025	16%	172,025
Department: Health					
10 Primary HealthCare	5,362,264	0	942,084	18%	942,084
30 Health Management and Supervision	69,312	0	13,600	20%	13,600
Sub-Total	5,431,577	0	955,684	18%	955,684
Department: Education					
10 Pre-Primary and Primary Education	7,536,127	0	1,782,509	24%	1,782,509
20 Secondary Education	5,322,328	0	1,227,869	23%	1,227,869
30 Skills Development	548,473	0	38,081	7%	38,081
40 Education&Sports Management and Inspection	852,440	0	47,516	6%	47,516
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	14,262,367	0	3,096,975	22%	3,096,975
Department: Roads and Engineering					
10 Community Access Roads	1,460,816	0	49,655	3%	49,655

VOTE: 814 Bugweri District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,460,816	0	49,655	3%	49,655
Department: Water					
10 Rural Water Supply and Sanitation	752,290	0	22,103	3%	22,103
Sub-Total	752,290	0	22,103	3%	22,103
Department: Natural Resources					
10 Natural Resources Management	307,808	0	65,611	21%	65,611
Sub-Total	307,808	0	65,611	21%	65,611
Department: Community Based Services					
10 Community Mobilisation	139,887	0	30,243	22%	30,243
20 Empowerment and Mindset Change	95,600	0	0	0%	0
Sub-Total	235,487	0	30,243	13%	30,243
Department: Planning					
10 Planning and Statistics	347,950	0	15,605	4%	15,605
Sub-Total	347,950	0	15,605	4%	15,605
Department: Internal Audit					
10 Compliance	77,868	0	7,694	10%	7,694
Sub-Total	77,868	0	7,694	10%	7,694
Department: Trade, Industry and Local Development					
10 Commercial Services	59,488	0	10,281	17%	10,281
Sub-Total	59,488	0	10,281	17%	10,281
Grand Total	28,702,410	0	5,156,674	18%	5,156,674

VOTE: 814 Bugweri District

Quarter 1

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	3,302,728	3,401,537	1,516,555	46%	1,516,555
District Unconditional Grant Non-Wage	77,996	77,996	19,499	25%	19,499
District Unconditional Grant Wage	698,934	698,934	174,733	25%	174,733
Locally Raised Revenues	27,871	27,871	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	249,940	348,749	62,485	25%	62,485
Programme Conditional Grant - Non Wage Recurrent	2,247,987	2,247,987	1,259,838	56%	1,259,838
Development Revenues	481,545	481,545	160,442	33%	160,442
District Discretionary Equalisation Development Grant	10,120	10,120	3,300	33%	3,300
Multi-Sectoral Transfers to LLGs_Gou	171,425	171,425	57,142	33%	57,142
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	3,784,273	3,883,082	1,676,997	44%	1,676,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,934	698,934	120,089	17%	120,089
Non Wage	2,603,794	2,702,603	436,291	17%	436,291
Development Expenditure					
Domestic Development	481,545	481,545	57,142	12%	57,142
External Financing	0	0	0	0%	0
Total Expenditure	3,784,273	3,883,082	613,521	16%	613,521
C: Unspent Balances					
Recurrent Balances			960,175		
Wage			54,644		
Non Wage			905,531		
Development Balances			103,300		
Domestic Development			103,300		
External Financing			0		
Total Unspent			1,063,475		

VOTE: 814 Bugweri District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Some activities were pushed to second quarter.

Highlights of physical performance by end of the quarter

Consolidation and submission of the District procurement plans to PPDA Mbale was done. District works, supplies and services to be procured were advertised in the daily monitor.

Monitoring and supervision of government of programmes and projects in 8 LLGs was conducted in the quarter. Consortium for Development Security services procured. Office premises cleaned and Monitoring and supervision of Ugfit project conducted.

Consultations to the line ministries on issues concerning payroll conducted

VOTE: 814 Bugweri District

Quarter 1

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	448,919	350,110	81,034	18%	81,034
District Unconditional Grant Non-Wage	67,796	67,796	16,949	25%	16,949
District Unconditional Grant Wage	256,338	256,338	64,085	25%	64,085
Locally Raised Revenues	25,976	25,976	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	98,809	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,919	350,110	81,034	18%	81,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	28,309	11%	28,309
Non Wage	192,581	93,772	16,268	8%	16,268
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,919	350,110	44,577	10%	44,577
C: Unspent Balances					
Recurrent Balances			36,457		
Wage			35,776		
Non Wage			681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

The Department received total revenue of shs. 81,034,000 in the quarter and this was 18% of the Annuals Department approved Budget. Of the above, 79.1% was wage and the balance being non-wage. The Department did not receive any local Revenue by then and this is because they had not yet been warranted.

With respect to expenditure, the Department used shs.44, 577,000 and of this 63.5% were wage and the balance being non-wage leaving unspent balance of shs.36,457,000 Which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed to second quarter.

Highlights of physical performance by end of the quarter

supervised financial activities was coordinated, monitored lower local governments, monitored departmental staff timely.
Departmental staff mentored and developed and departmental activities mentored and inspected

VOTE: 814 Bugweri District

Quarter 1

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					
<i>Recurrent Revenues</i>	413,358	413,358	73,640	18%	73,640
District Unconditional Grant Non-Wage	226,437	226,438	40,141	18%	40,141
District Unconditional Grant Wage	133,996	133,996	33,499	25%	33,499
Locally Raised Revenues	52,924	52,924	0	0%	0
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	458,610	458,610	88,724	19%	88,724
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	133,996	133,996	31,798	24%	31,798
Non Wage	279,362	279,362	35,574	13%	35,574
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	5,329	12%	5,329
External Financing	0	0	0	0%	0
Total Expenditure	458,610	458,610	72,701	16%	72,701
C: Unspent Balances					
<i>Recurrent Balances</i>			6,268		
Wage			1,701		
Non Wage			4,567		
<i>Development Balances</i>			9,755		
Domestic Development			9,755		
External Financing			0		
Total Unspent			16,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1**SECTION B : Summary by Department**

The Department received total revenue of shs. 88,724,000 in the quarter and this was 19% of the Annuals Department approved Budget. Of the above, 45.3% was Non-wage, 37.8 was wage and the balance being Development to carry out District Service Commission and District Public Accounts Committee activities. The Department did not receive any local Revenue by then and this is because they had not yet been warranted.

With respect to expenditure, the Department used shs.72, 701,000 and of this 48.9% were non-wage, 43.7 were wage and the balance being Development leaving unspent balance of shs. 16,023,000 Which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter.

Reasons for unspent balances on the bank account

.Some of the activities were pushed in the next quarter

Highlights of physical performance by end of the quarter

One district council sitting held. One Committee of council meetings was held. Quarterly LG DPAC meeting was conducted. Land applications considered. Contracts committee meeting was held. Government projects and programmes were monitored by the DEC.

VOTE: 814 Bugweri District

Quarter 1

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	768,482	768,482	167,120	22%	167,120
District Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	185,482	185,482	46,370	25%	46,370
Programme Conditional Grant - Wage Recurrent	432,000	432,000	108,000	25%	108,000
Development Revenues	306,476	686,786	102,159	33%	102,159
Programme Conditional Grant - Development	306,476	686,786	102,159	33%	102,159
Total Revenues Shares	1,074,958	1,455,268	269,279	25%	269,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	483,000	483,000	105,275	22%	105,275
Non Wage	285,482	285,482	41,214	14%	41,214
Development Expenditure					
Domestic Development	306,476	686,786	25,536	8%	25,536
External Financing	0	0	0	0%	0
Total Expenditure	1,074,958	1,455,268	172,025	16%	172,025
C: Unspent Balances					
Recurrent Balances			20,631		
Wage			15,475		
Non Wage			5,156		
Development Balances			76,623		
Domestic Development			76,623		
External Financing			0		
Total Unspent			97,254		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1**SECTION B : Summary by Department**

The department received a total of 289,279,055 shillings of which 279,279,055 from central government transfers while 10,000,000 shillings was local revenue..

Department had a total expenditure of 172,025,000 shillings of which Shillings 105,275,000 was spent on wage, 25,536,000 shillings spent on community mobilisation and sensitisation for uptake of microscale irrigation equipment. 41,214,000 shillings was spent from nonwage (10,500,000 shillings spent on facilitation of Parish Chiefs, 9005,000shillings spent to facilitate operations of the Parish Development Commitees, then 21,709,000 shillings spent on agricultural extension services provision and general departmental operations. 97,254,000 shillings remained unspent (97,254,000 from central government transfers).

Reasons for unspent balances on the bank account

97,254,000 shillings unspent from central government transfers and 10,000,000 from local revenue was mainly for procurement and installation of irrigation equipment which process had not started (76,623,000). Shillings 15,475,000 was unspent wage meant for Senior Agriculture Engineer which recruitment is yet to be realized.

Highlights of physical performance by end of the quarter

104 attendance for awareness creation for irrigation project, 25 participants assessed eligible for irrigation equipment benefiting, 5 irrigation equipment installations made, 6 soya garden demonstrations established, 1,237 farm visits conducted, 4 staff capacity building trainings conducted, 208 cows inseminated, 8,755 animals treated against different ailments, 1,710 dogs vaccinated against rabies. 1,800 community members received Parish Revolving Fund

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,060,308	5,060,308	1,130,925	22%	1,130,925
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,996	5,996	0	0%	0
Other Transfers from Central Government	530,611	530,611	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	549,431	549,431	137,358	25%	137,358
Programme Conditional Grant - Wage Recurrent	3,974,270	3,974,270	993,568	25%	993,568
Development Revenues	371,268	371,268	123,756	33%	123,756
Programme Conditional Grant - Development	371,268	371,268	123,756	33%	123,756
Total Revenues Shares	5,431,577	5,431,577	1,254,681	23%	1,254,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,974,270	3,974,270	825,716	21%	825,716
Non Wage	1,086,038	1,086,038	129,968	12%	129,968
Development Expenditure					
Domestic Development	371,268	371,268	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,431,577	5,431,577	955,684	18%	955,684
C: Unspent Balances					
Recurrent Balances			175,241		
Wage			167,851		
Non Wage			7,390		
Development Balances			123,756		
Domestic Development			123,756		
External Financing			0		
Total Unspent			298,997		

N/A

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

VOTE: 814 Bugweri 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	13,434,309	13,434,309	3,545,683	26%	3,545,683
District Unconditional Grant Wage	484,832	484,832	121,208	25%	121,208
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,305,272	2,305,272	768,424	33%	768,424
Programme Conditional Grant - Wage Recurrent	10,624,204	10,624,204	2,656,051	25%	2,656,051
Development Revenues	828,058	2,344,674	276,019	33%	276,019
Programme Conditional Grant - Development	828,058	2,344,674	276,019	33%	276,019
Total Revenues Shares	14,262,367	15,778,983	3,821,703	27%	3,821,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,109,036	11,109,036	2,511,509	23%	2,511,509
Non Wage	2,325,272	2,325,272	579,859	25%	579,859
Development Expenditure					
Domestic Development	828,058	2,344,674	5,607	1%	5,607
External Financing	0	0	0	0%	0
Total Expenditure	14,262,367	15,778,983	3,096,975	22%	3,096,975
C: Unspent Balances					
Recurrent Balances			454,315		
Wage			265,750		
Non Wage			188,565		
Development Balances			270,412		
Domestic Development			270,412		
External Financing			0		
Total Unspent			724,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1**SECTION B : Summary by Department**

The Department received total revenue of shs. 3,821,703,000 in the quarter and this was 27% of the Annuals Departmental approved Budget. Of the above, 72.7% was wage, 20.1% was conditional Grant Non-wage and the balance being Development Grant including UGift. The Department did not receive any Transfer Grant which includes UNEB by then and this is because they had not yet been warranted.

With respect to expenditure, the Department used shs.3,096,975,000 and of this 81.1% were wage, 18.7% Non-wage and the balance being Development leaving unspent balance of shs.724,728,000 which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter.

Reasons for unspent balances on the bank account

Some activities were pushed to second quarter. Some of the staff did not get their salary.

Highlights of physical performance by end of the quarter

Environmental and social safe guide screening of the construction of a 2-classroom block at Good Hope Kagamba P/S was conducted.

Salary for all secondary teachers in the quarter was paid, Monitoring and supervision of the construction of ICT and Lab block at Idudi Seed Secondary school was done.

Social safe guide and Environmental screening for the construction of 2- classroom block at Good Hope Kagamba, Butalango P/s, Nabweya P/S, Buppala P/S, Nakivumbi P/S, Walanga P/S was done.

School inspection was conducted for all schools in the district. Quarter one performance report prepared.

Learning process in all schools in the district was monitored and supervised. Performance reports was Prepared and submitted to relevant MDAs.

Capacity building for teachers and school management committees was undertaken.

VOTE: 814 Bugweri 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	1,460,816	1,460,816	287,600	20%	287,600
District Unconditional Grant Wage	150,400	150,400	37,600	25%	37,600
Other Transfers from Central Government	310,416	310,416	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,460,816	1,460,816	287,600	20%	287,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,400	150,400	15,440	10%	15,440
Non Wage	1,310,416	1,310,416	34,215	3%	34,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,460,816	1,460,816	49,655	3%	49,655
C: Unspent Balances					
Recurrent Balances			237,945		
Wage			22,160		
Non Wage			215,785		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			237,945		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

The Department received total revenue of shs. 287,600,000 in the quarter and this was 20% of the Annuals Department approved Budget. Of the above, 86.9% was non-wage and the balance being wage.

With respect to expenditure, the Department used shs.49, 655,000 and of this 68.9% were Non-wage and the balance being wage leaving unspent balance of shs. 237,945,000 Which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter

Reasons for unspent balances on the bank account

Most of the activities were pushed to second quarter due to the delayed release of funds and delayed procurement process.

Highlights of physical performance by end of the quarter

District Roads Committee Meetings were held. Works department equipment were maintained and serviced.

VOTE: 814 Bugweri 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	122,523	122,523	30,331	25%	30,331
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,323	61,323	15,331	25%	15,331
Development Revenues	629,767	629,767	209,922	33%	209,922
Programme Conditional Grant - Development	614,952	614,952	204,984	33%	204,984
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	752,290	752,290	240,253	32%	240,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	12,875	21%	12,875
Non Wage	62,523	62,523	2,852	5%	2,852
Development Expenditure					
Domestic Development	629,767	629,767	6,376	1%	6,376
External Financing	0	0	0	0%	0
Total Expenditure	752,290	752,290	22,103	3%	22,103
C: Unspent Balances					
Recurrent Balances			14,604		
Wage			2,125		
Non Wage			12,479		
Development Balances			203,546		
Domestic Development			203,546		
External Financing			0		
Total Unspent			218,150		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

The Department received total revenue of shs. 240,253,000 in the quarter and this was 32% of the Annuals Department approved Budget. Of the above, 87.4% was Development, 6.45% was Non-wage and the balance being wage.

With respect to expenditure, the Department used shs.22,103,000 and of this 58.2% was wage, 28.8% Development and the balance being Non-wage leaving unspent balance of shs. 218,150,000 Which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter

Reasons for unspent balances on the bank account

No reasons for the unspent in the quarter

Highlights of physical performance by end of the quarter

Hydrological siting, design & drilling supervision of 6 deep boreholes of at Nabirere, Bubbala, Butyabule, Kabugweri, Buboghe and Bunalwenyi A. were conducted. First quarter Hygiene and sanitation improvement (CLTS) activities conducted.

VOTE: 814 Bugweri 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	307,808	307,808	75,686	25%	75,686
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	276,000	276,000	69,000	25%	69,000
Locally Raised Revenues	5,052	5,052	1,247	25%	1,247
Programme Conditional Grant - Non Wage Recurrent	21,756	21,756	5,439	25%	5,439
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,808	307,808	75,686	25%	75,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	58,925	21%	58,925
Non Wage	31,808	31,808	6,686	21%	6,686
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,808	307,808	65,611	21%	65,611
C: Unspent Balances					
Recurrent Balances			10,075		
Wage			10,075		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,075		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

Some of the activities were pushed in the second quarter.

Highlights of physical performance by end of the quarter

Restoration of vegetation in Nabukolyo Wetland, Natural Resources Department carries Review of the quality of water and catchment areas within Bugweri, Conduct a staff training and team building meetings to sensitize them on quality water management in natural resources.

VOTE: 814 Bugweri 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	235,487	235,487	34,472	15%	34,472
District Unconditional Grant Wage	101,051	101,051	25,263	25%	25,263
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	95,600	95,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	9,209	25%	9,209
Development Revenues	0	0	0	0%	0
Total Revenues Shares	235,487	235,487	34,472	15%	34,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	22,289	22%	22,289
Non Wage	134,436	134,436	7,954	6%	7,954
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,487	235,487	30,243	13%	30,243
C: Unspent Balances					
Recurrent Balances			4,229		
Wage			2,974		
Non Wage			1,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,229		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District**Quarter 1**

SECTION B : Summary by Department

The Department received total revenue of shs. 34,472,000 in the quarter and this was 15% of the Annuals Department approved Budget. The underperformance was due to the unreleased Locally Raised Revenue and the other Government Transfers. Of the above, 73.3% was wage and the balance being Non-wage.

With respect to expenditure, the Department used shs.30, 243,000 and of this 22,289 was wage and the balance being Non-wage leaving unspent balance of shs. 4,229,000 Which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter.

Reasons for unspent balances on the bank account

Some activities were pushed to second quarter

Highlights of physical performance by end of the quarter

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM.

VOTE: 814 Bugweri 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	136,870	136,870	28,561	21%	28,561
District Unconditional Grant Non-Wage	60,812	60,812	15,203	25%	15,203
District Unconditional Grant Wage	53,432	53,432	13,358	25%	13,358
Locally Raised Revenues	22,626	22,626	0	0%	0
Development Revenues	211,080	211,080	70,433	33%	70,433
District Discretionary Equalisation Development Grant	211,080	211,080	70,433	33%	70,433
Total Revenues Shares	347,950	347,950	98,994	28%	98,994
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,432	53,432	3,319	6%	3,319
Non Wage	83,438	83,438	3,826	5%	3,826
Development Expenditure					
Domestic Development	211,080	211,080	8,460	4%	8,460
External Financing	0	0	0	0%	0
Total Expenditure	347,950	347,950	15,605	4%	15,605
C: Unspent Balances					
Recurrent Balances			21,416		
Wage			10,039		
Non Wage			11,377		
Development Balances			61,973		
Domestic Development			61,973		
External Financing			0		
Total Unspent			83,390		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

The Department received total revenue of shs. 98,994,000 in the quarter and this was 28% of the Annuals Department approved Budget. The underperformance was due to the unreleased Locally Raised Revenue in the quarter. Of the above, 71% was Development, 15.4% was Non-wage and the balance being wage for the staff in the Department.

With respect to expenditure, the Department used shs.15, 605,000 and of this 54.2% Development which was used for Social and Environment screening of the Completion of a 3-Classroom block at Butende C/U, 5-stance lined pit latrine at Kigulamo P.S, and improvement of the District Central Registry, 24.5% was wage and the balance being wage for the staff who has not received salary since the FY Started leaving unspent balance of shs. 4,229,000 Which was for activities that were pushed in the next quarter and also salaries for staff who had not got in the first quarter.

Reasons for unspent balances on the bank account

Some activities like the Budget Conference were pushed to second Quarter. Delays in the procurement processes. For wage one of the staff in the Department has not yet received his salary since July 2024 to date.

Highlights of physical performance by end of the quarter

Quarterly Back up to LLGs was conducted, Performance Contract was prepared and submitted to the Ministry. quarter one monitoring of government programmes and DDEG projects Were conducted in the quarter. Social safe guide and Environmental screening done.

VOTE: 814 Bugweri 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	77,868	77,868	15,797	20%	15,797
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	43,186	43,186	10,797	25%	10,797
Locally Raised Revenues	14,682	14,682	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,868	77,868	15,797	20%	15,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	5,594	13%	5,594
Non Wage	34,682	34,682	2,100	6%	2,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,868	77,868	7,694	10%	7,694
C: Unspent Balances					
Recurrent Balances			8,102		
Wage			5,202		
Non Wage			2,900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,102		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

The Department received a Total Revenue of shs. 15,797,000 in the quarter making it 20% of the Departmental Annual approved Budget and work plans. Of this, shs. 10,797,000 was wage and the balance being non- wage. To note is that by then the Department had not yet received in Local Revenue for expenditure.

With respect to Expenditure, the Department spent shs. 7,694,000 in the quarter. Of the expenditure, shs 5,597,000 was wage and the remaining balance being Non-wage leaving unspent balance of shs. 8,102,000 meant for some activities to be in the next quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed in the quarter

Highlights of physical performance by end of the quarter

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid

VOTE: 814 Bugweri 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					
<i>Recurrent Revenues</i>	53,010	53,010	11,753	22%	11,753
District Unconditional Grant Wage	32,000	32,000	8,000	25%	8,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,010	15,010	3,753	25%	3,753
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	59,488	59,488	13,912	23%	13,912
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,000	32,000	5,689	18%	5,689
Non Wage	21,010	21,010	2,433	12%	2,433
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	59,488	59,488	10,281	17%	10,281
C: Unspent Balances					
<i>Recurrent Balances</i>			3,631		
Wage			2,311		
Non Wage			1,320		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,631		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

The Department received a Total Revenue of shs. 13,912,000 in the quarter making it 23% of the Departmental Annual approved Budget and work plans. Of this, shs. 8,000,000 was wage, shs. 2,159,000 was Development and the balance being non- wage. To note is that by then the Department had not yet received in Local Revenue for expenditure.

With respect to Expenditure, the Department spent shs. 10,281, 000 in the quarter. Of the expenditure, shs 5,689,000 was wage, shs 2,433,000 was Development and the remaining balance being Non-wage leaving unspent balance of shs. 3,631,000 meant for some activities to be in the next quarter

Reasons for unspent balances on the bank account

Some activities were pushed to send quarter due to delayed release of funds.

Highlights of physical performance by end of the quarter

2 Consultation meetings on Tourism Conducted at Kasozi and Bukowe. 4 Emyooga Monitored Audited, Have formed 3 SACCOs . Salaries have been paid, Consultations from MTIC and MoICT have been made several times on PDM Issues. The Motor Cycle maintained.

VOTE: 814 Bugweri 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
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010406X Internationally accredited TVET training providers		
	Monitoring and supervision of government of programmes and projects in 8 LLGs was conducted in the quarter. Consortium for Development Security services procured. Office promises cleaned and Monitoring and supervision of Ugfit project conducted.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	698,934	120,089	
221003 Staff Training	10,120	0	
221005 Official Ceremonies and State Functions	8,000	0	
221007 Books, Periodicals & Newspapers	250	0	
221008 Information and Communication Technology Supplies.	5,740	0	
221009 Welfare and Entertainment	750	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	1,400	0	
221020 Litigation and related expenses	5,000	0	
222001 Information and Communication Technology Services.	1,500	0	
223001 Property Management Expenses	1,600	300	
223004 Guard and Security services	3,000	600	
223005 Electricity	400	0	
225204 Monitoring and Supervision of capital work	45,000	2,595	
227001 Travel inland	18,723	4,229	
227004 Fuel, Lubricants and Oils	14,000	3,500	
228002 Maintenance-Transport Equipment	5,926	405	
312121 Non-Residential Buildings - Acquisition	270,000	0	
Total for Budget Output	1,091,343	131,718	
	Wage	698,934	120,089

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	82,289
	GoU Dev	310,120
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Consolidation and submission of the District procurement plans to PPDA Mbale was done. District works, supplies and services to be procured were advertised in the daily monitor. No reason for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	2,200	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	6,000	750	
Total for Budget Output	10,000	2,950	
Wage	0	0	
Non-Wage	10,000	2,950	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	651,864	97,388	
273105 Gratuity	665,668	0	
352880 Salary Arrears Budgeting	406,287	255,943	
352881 Pension and Gratuity Arrears Budgeting	524,167	0	
Total for Budget Output	2,247,987	353,331	
Wage	0	0	
Non-Wage	2,247,987	353,331	

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	58	0	
263402 Transfer to Other Government Units	421,307	0	
Total for Budget Output	421,365	0	
Wage	0	0	
Non-Wage	249,940	0	
GoU Dev	171,425	0	
Ext Finance	0	0	

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

Consultations to the line ministries on issues concerning payroll was conducted

Some activities were pushed to second quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221016 Systems Recurrent costs	8,578	0	
227001 Travel inland	4,000	0	
Total for Budget Output	13,578	0	
Wage	0	0	
Non-Wage	13,578	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 814 Bugweri 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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	125,522
Total for Budget Output	0	125,522
Wage	0	0
Non-Wage	0	68,381
GoU Dev	0	57,142
Ext Finance	0	0
Total for Department	3,784,273	613,521
Wage	698,934	120,089
Non-Wage	2,603,794	436,291
GoU Dev	481,545	57,142
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	84,689	0
Total for Budget Output	84,689	0
Wage	0	0
Non-Wage	84,689	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,120	0
Total for Budget Output	14,120	0
Wage	0	0
Non-Wage	14,120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

supervised financial activities was coordinated, monitored lower local governments, monitored departmental staff timely.	Some activities were pushed to second quarter
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VOTE: 814 Bugweri 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	28,309
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	6,602	887
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,254	0
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	3,237	0
227001 Travel inland	5,500	1,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	321,031	41,696
Wage	256,338	28,309
Non-Wage	64,693	13,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,186	1,047
222001 Information and Communication Technology Services.	1,475	0
227001 Travel inland	6,911	474
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Budget Output	18,307	2,021
Wage	0	0
Non-Wage	18,307	2,021
GoU Dev	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Departmental staff mentored and developed and departmental activities mentored and inspected	No variation in the quarter
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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)	1,728	432
221009 Welfare and Entertainment	1,661	173
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,020	255
227001 Travel inland	4,364	0
Total for Budget Output	10,772	860
Wage	0	0
Non-Wage	10,772	860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,919	44,577
Wage	256,338	28,309
Non-Wage	192,581	16,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		

One district council sitting held. One Committee of council meetings was held. Quarterly LG DPAC meeting was conducted. Land applications considered. Contracts committee meeting was held. Government projects and programmes were monitored by the DEC. No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	133,996	31,798	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,150	20,680	
211107 Boards, Committees and Council Allowances	41,204	7,879	
221001 Advertising and Public Relations	600	0	
221004 Recruitment Expenses	39,252	3,816	
221009 Welfare and Entertainment	12,000	0	
221010 Special Meals and Drinks	3,684	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223004 Guard and Security services	600	0	
223005 Electricity	600	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	
227001 Travel inland	60,523	8,528	
228002 Maintenance-Transport Equipment	5,000	0	
312221 Light ICT hardware - Acquisition	8,000	0	
Total for Budget Output	458,610	72,701	
	Wage	133,996	31,798
	Non-Wage	279,362	35,574
	GoU Dev	45,252	5,329
	Ext Finance	0	0
Total for Department	458,610	72,701	
	Wage	133,996	31,798
	Non-Wage	279,362	35,574

VOTE: 814 Bugweri District

Quarter 1

GoU Dev	45,252	5,329
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,921	240
227001 Travel inland	70,931	16,627
228002 Maintenance-Transport Equipment	8,888	690
Total for Budget Output	86,540	18,757
Wage	0	0
Non-Wage	86,540	18,757
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	483,000	105,275
Total for Budget Output	483,000	105,275
Wage	483,000	105,275
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 814 Bugweri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	10,500
227001 Travel inland	36,020	9,005
Total for Budget Output	79,220	19,505
Wage	0	0
Non-Wage	79,220	19,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
224003 Agricultural Supplies and Services	10,085	1,802
227001 Travel inland	9,137	1,025
Total for Budget Output	19,722	2,952
Wage	0	0
Non-Wage	19,722	2,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,619	25,536

VOTE: 814 Bugweri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	239,857	0
Total for Budget Output	316,476	25,536
Wage	0	0
Non-Wage	10,000	0
GoU Dev	306,476	25,536
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	90,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,074,958	172,025
Wage	483,000	105,275
Non-Wage	285,482	41,214
GoU Dev	306,476	25,536
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,974,270	825,716
224001 Medical Supplies and Services	281,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	22,127	0
227001 Travel inland	530,611	0
263308 Sector Conditional Grant (Non-Wage)	486,115	116,368
312139 Other Structures - Acquisition	67,141	0
Total for Budget Output	5,362,264	942,084
Wage	3,974,270	825,716
Non-Wage	1,016,726	116,368
GoU Dev	371,268	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300

VOTE: 814 Bugweri 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	200
227001 Travel inland	27,523	6,880
227004 Fuel, Lubricants and Oils	16,993	4,200
228002 Maintenance-Transport Equipment	12,800	1,020
Total for Budget Output	63,316	13,600
Wage	0	0
Non-Wage	63,316	13,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,996	0
Total for Budget Output	5,996	0
Wage	0	0
Non-Wage	5,996	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,431,577	955,684
Wage	3,974,270	825,716
Non-Wage	1,086,038	129,968
GoU Dev	371,268	0
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,512,838	1,504,712
225202 Environment Impact Assessment for Capital Works	2,000	640
225204 Monitoring and Supervision of capital work	5,364	1,788
312121 Non-Residential Buildings - Acquisition	115,000	0
312235 Furniture and Fittings - Acquisition	28,600	0
Total for Budget Output	6,663,802	1,507,140
Wage	6,512,838	1,504,712
Non-Wage	0	0
GoU Dev	150,964	2,428
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	872,324	275,369
Total for Budget Output	872,324	275,369
Wage	0	0
Non-Wage	872,324	275,369
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 814 Bugweri District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	803,036	266,901	
Total for Budget Output	803,036	266,901	
Wage	0	0	
Non-Wage	803,036	266,901	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

Works not yet started

The activities were pushed to the second quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,842,198	957,789	
225202 Environment Impact Assessment for Capital Works	2,008	0	
225204 Monitoring and Supervision of capital work	17,992	3,179	
312121 Non-Residential Buildings - Acquisition	380,000	0	
312229 Other ICT Equipment - Acquisition	165,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0	
Total for Budget Output	4,519,292	960,968	
Wage	3,842,198	957,789	
Non-Wage	0	0	
GoU Dev	677,094	3,179	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N/A

VOTE: 814 Bugweri 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	38,081
Total for Budget Output	269,168	38,081
Wage	269,168	38,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	230,832	0
263308 Sector Conditional Grant (Non-Wage)	48,473	0
Total for Budget Output	279,305	0
Wage	230,832	0
Non-Wage	48,473	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	366
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	29,804	3,254
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	1,030	0

VOTE: 814 Bugweri District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	44,832 7,620
	Wage	0 0
	Non-Wage	44,832 7,620
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,108	1,360	
225204 Monitoring and Supervision of capital work	20,000	5,050	
228001 Maintenance-Buildings and Structures	425,000	0	
228004 Maintenance-Other Fixed Assets	33,800	0	
	Total for Budget Output	482,908	6,410
	Wage	0	0
	Non-Wage	482,908	6,410
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	254,000	10,927	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	559	
221003 Staff Training	3,000	1,000	
221008 Information and Communication Technology Supplies.	900	300	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223001 Property Management Expenses	450	150	
223005 Electricity	600	200	
227001 Travel inland	14,913	4,970	
227004 Fuel, Lubricants and Oils	3,757	1,452	

VOTE: 814 Bugweri 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	282,300	19,558
Wage	254,000	10,927
Non-Wage	28,300	8,631
GoU Dev	0	0
Ext Finance	0	0

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

Schools representing the District both at regional and national level in the cocurricular activities were supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.

Some activities were pushed in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,755	12,580
227004 Fuel, Lubricants and Oils	2,245	748
Total for Budget Output	40,000	13,328
Wage	0	0
Non-Wage	40,000	13,328
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
Total for Budget Output	2,400	600
Wage	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,400 600
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,000	
Total for Budget Output	3,000	1,000	
Wage	0	0	
Non-Wage	3,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	14,262,367	3,096,975	
Wage	11,109,036	2,511,509	
Non-Wage	2,325,272	579,859	
GoU Dev	828,058	5,607	
Ext Finance	0	0	

VOTE: 814 Bugweri District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	District Roads Committee Meetings were held. Works department equipment were maintained and serviced.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,400	15,440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0	
211107 Boards, Committees and Council Allowances	7,000	1,750	
221008 Information and Communication Technology Supplies.	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
225204 Monitoring and Supervision of capital work	38,000	0	
227001 Travel inland	18,000	0	
227004 Fuel, Lubricants and Oils	45,614	0	
228001 Maintenance-Buildings and Structures	860,000	0	
228002 Maintenance-Transport Equipment	50,000	1,715	
263402 Transfer to Other Government Units	249,802	30,000	
Total for Budget Output	1,460,816	49,655	
Wage	150,400	15,440	
Non-Wage	1,310,416	34,215	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,460,816	49,655	
Wage	150,400	15,440	
Non-Wage	1,310,416	34,215	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,875
221002 Workshops, Meetings and Seminars	8,764	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	300	75
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	3,600	185
225203 Appraisal and Feasibility Studies for Capital Works	61,083	0
225204 Monitoring and Supervision of capital work	76,132	3,561
227001 Travel inland	44,621	5,407
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	1,953	0
228004 Maintenance-Other Fixed Assets	22,200	0
312121 Non-Residential Buildings - Acquisition	48,337	0
312139 Other Structures - Acquisition	403,600	0
Total for Budget Output	752,290	22,103
Wage	60,000	12,875
Non-Wage	62,523	2,852
GoU Dev	629,767	6,376
Ext Finance	0	0
Total for Department	752,290	22,103
Wage	60,000	12,875
Non-Wage	62,523	2,852
GoU Dev	629,767	6,376
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Natural Resources Management**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204X Institutional coordination & management strengthened**

Restoration of vegetation in Nabukolyo Wetland, Natural Resources Department carries Review of the quality of water and catchment areas within Bugweri, Conduct a staff training and team building meetings to sensitize them on quality water management in na	Some activities were pushed to second quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	58,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	0
223005 Electricity	400	100
223006 Water	52	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	17,756	4,036
Total for Budget Output	306,608	65,311
Wage	276,000	58,925
Non-Wage	30,608	6,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

VOTE: 814 Bugweri District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,808	65,611
Wage	276,000	58,925
Non-Wage	31,808	6,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women’s Day celebrated, UWEP funds rec	Some activities were pushed in the second quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	101,051	22,289	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,400	346	
227001 Travel inland	30,193	5,803	
227004 Fuel, Lubricants and Oils	5,243	1,305	
Total for Budget Output	139,887	30,243	
Wage	101,051	22,289	
Non-Wage	38,836	7,954	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
282101 Donations	95,600	0	
Total for Budget Output	95,600	0	
Wage	0	0	

VOTE: 814 Bugweri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	95,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	235,487	30,243
	Wage	101,051	22,289
	Non-Wage	134,436	7,954
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Quarterly Back up to LLGs was conducted, Performance Contract was prepared and submitted to the Ministry. quarter one monitoring of government programmes and DDEG projects Were conducted in the quarter. Social safe guide and Environmental screening done.

Some activities were pushed to second quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,432	3,319	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	0	
221002 Workshops, Meetings and Seminars	6,000	0	
221003 Staff Training	2,000	0	
221008 Information and Communication Technology Supplies.	1,600	0	
221009 Welfare and Entertainment	3,197	233	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221016 Systems Recurrent costs	20,000	3,094	
222001 Information and Communication Technology Services.	2,000	500	
225202 Environment Impact Assessment for Capital Works	2,000	110	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	40,209	8,350	
227001 Travel inland	14,800	0	
227004 Fuel, Lubricants and Oils	25,998	0	
228002 Maintenance-Transport Equipment	1,200	0	
312121 Non-Residential Buildings - Acquisition	60,000	0	
312139 Other Structures - Acquisition	50,000	0	
312149 Other Land Improvements - Acquisition	45,871	0	
312221 Light ICT hardware - Acquisition	8,000	0	
312235 Furniture and Fittings - Acquisition	3,000	0	
Total for Budget Output	347,950	15,605	
	Wage	53,432	3,319

VOTE: 814 Bugweri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	83,438 3,826
	GoU Dev	211,080 8,460
	Ext Finance	0 0
	Total for Department	347,950 15,605
	Wage	53,432 3,319
	Non-Wage	83,438 3,826
	GoU Dev	211,080 8,460
	Ext Finance	0 0

VOTE: 814 Bugweri District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid	No variations in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,186	5,594	
221003 Staff Training	2,500	625	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221017 Membership dues and Subscription fees.	1,400	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	12,000	1,000	
227004 Fuel, Lubricants and Oils	15,404	0	
228002 Maintenance-Transport Equipment	478	0	
Total for Budget Output	77,868	7,694	
Wage	43,186	5,594	
Non-Wage	34,682	2,100	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	77,868	7,694	
Wage	43,186	5,594	
Non-Wage	34,682	2,100	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri 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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	5,689
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	19,535	3,592
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,953	0
Total for Budget Output	59,488	10,281
Wage	32,000	5,689
Non-Wage	21,010	2,433
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	59,488	10,281
Wage	32,000	5,689
Non-Wage	21,010	2,433
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 814 Bugweri 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
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Service Area: 10 Administration and Management**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010406X Internationally accredited TVET training providers**

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid to Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at Igombe and Idudi seed SS. Consultations with line ministries and agencies undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertakenPreparation and submission of quarterly procurement reports to Ministry of Finance. Partial construction of the District Administration Block done. PAS Lap top procured.	Monitoring and supervision of government of programmes and projects in 8 LLGs was conducted in the quarter. Consortium for Development Security services procured. Office promises cleaned and Monitoring and supervision of Ugfit project conducted.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	698,934	120,089
221003 Staff Training	10,120	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	250	0
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	750	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,400	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	1,600	300
223004 Guard and Security services	3,000	600

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	45,000	2,595
227001 Travel inland	18,723	4,229
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	5,926	405
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	1,091,343	131,718
Wage	698,934	120,089
Non-Wage	82,289	11,629
GoU Dev	310,120	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	Consolidation and submission of the District procurement plans to PPDA Mbale was done. District works, supplies and services to be procured were advertised in the daily monitor.	No reason for variation
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	750
Total for Budget Output	10,000	2,950
Wage	0	0
Non-Wage	10,000	2,950

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	651,864	97,388
273105 Gratuity	665,668	0
352880 Salary Arrears Budgeting	406,287	255,943
352881 Pension and Gratuity Arrears Budgeting	524,167	0
Total for Budget Output	2,247,987	353,331
Wage	0	0
Non-Wage	2,247,987	353,331
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	58	0
263402 Transfer to Other Government Units	421,307	0
Total for Budget Output	421,365	0
Wage	0	0
Non-Wage	249,940	0
GoU Dev	171,425	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	Consultations to the line ministries on issues concerning payroll was conducted	Some activities were pushed to second quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	8,578	0
227001 Travel inland	4,000	0
Total for Budget Output	13,578	0
Wage	0	0
Non-Wage	13,578	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	125,522
Total for Budget Output	0	125,522
Wage	0	0
Non-Wage	0	68,381
GoU Dev	0	57,142
Ext Finance	0	0
Total for Department	3,784,273	613,521
Wage	698,934	120,089
Non-Wage	2,603,794	436,291
GoU Dev	481,545	57,142

VOTE: 814 Bugweri District

Quarter 1

Ext Finance	0	0
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VOTE: 814 Bugweri 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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	84,689	0
Total for Budget Output	84,689	0
Wage	0	0
Non-Wage	84,689	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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	14,120	0
Total for Budget Output	14,120	0
Wage	0	0
Non-Wage	14,120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 814 Bugweri 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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PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and departmental staff timely paid salaries	supervised financial activities was coordinated, monitored lower local governments, monitored departmental staff timely.	Some activities were pushed to second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	28,309
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	6,602	887
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,254	0
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	3,237	0
227001 Travel inland	5,500	1,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	321,031	41,696
Wage	256,338	28,309
Non-Wage	64,693	13,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

new tax payers/business owners enumerated, assesment exercise analyzed and reported on , assesment results displayed, local revenue collected and shared with relevant authorities and appeals handled.	NA
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VOTE: 814 Bugweri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,186	1,047
222001 Information and Communication Technology Services.	1,475	0
227001 Travel inland	6,911	474
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Budget Output	18,307	2,021
Wage	0	0
Non-Wage	18,307	2,021
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

departmental staff mentored and developed and departmental activities monitored and inspected	Departmental staff mentored and developed and departmental activities mentored and inspected	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	432
221009 Welfare and Entertainment	1,661	173
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,020	255
227001 Travel inland	4,364	0
Total for Budget Output	10,772	860
Wage	0	0
Non-Wage	10,772	860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Total for Department	448,919	44,577
Wage	256,338	28,309
Non-Wage	192,581	16,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC, Office stationery procured. Office compound cleaned. Security guards paid. Bugweri's Day celebrated. Procurement of 1 desktop computer for the DSC, procurement of one Laptop computer to the PAC

One district council sitting held. One Committee of council meetings was held. Quarterly LG DPAC meeting was conducted. Land applications considered. Contracts committee meeting was held. Government projects and programmes were monitored by the DEC.

No variation in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	31,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,150	20,680
211107 Boards, Committees and Council Allowances	41,204	7,879
221001 Advertising and Public Relations	600	0
221004 Recruitment Expenses	39,252	3,816
221009 Welfare and Entertainment	12,000	0
221010 Special Meals and Drinks	3,684	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223004 Guard and Security services	600	0
223005 Electricity	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0
227001 Travel inland	60,523	8,528
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	458,610	72,701
Wage	133,996	31,798
Non-Wage	279,362	35,574

VOTE: 814 Bugweri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	45,252 5,329
	Ext Finance	0 0
	Total for Department	458,610 72,701
	Wage	133,996 31,798
	Non-Wage	279,362 35,574
	GoU Dev	45,252 5,329
	Ext Finance	0 0

VOTE: 814 Bugweri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

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

Item	Approved Budget	Spent
221003 Staff Training	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,921	240
227001 Travel inland	70,931	16,627
228002 Maintenance-Transport Equipment	8,888	690
Total for Budget Output	86,540	18,757
Wage	0	0
Non-Wage	86,540	18,757
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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	483,000	105,275
Total for Budget Output	483,000	105,275
Wage	483,000	105,275
Non-Wage	0	0
GoU Dev	0	0

VOTE: 814 Bugweri District**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 300016 Parish Development Model Operations

N / A

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)	43,200	10,500
227001 Travel inland	36,020	9,005
Total for Budget Output	79,220	19,505
Wage	0	0
Non-Wage	79,220	19,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
224003 Agricultural Supplies and Services	10,085	1,802
227001 Travel inland	9,137	1,025
Total for Budget Output	19,722	2,952
Wage	0	0
Non-Wage	19,722	2,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 814 Bugweri 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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Budget Output: 010017 Machinery acquisition and maintenance

N / A

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)	76,619	25,536
224003 Agricultural Supplies and Services	239,857	0
Total for Budget Output	316,476	25,536
Wage	0	0
Non-Wage	10,000	0
GoU Dev	306,476	25,536
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	90,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,074,958	172,025
Wage	483,000	105,275
Non-Wage	285,482	41,214
GoU Dev	306,476	25,536
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

Medical Equipment for Nawangisa HCIII supplied, Medical NA Equipment for Busembatia HCIII supplied, Plastic Chairs (20 Chairs) procured, Desktop computer to the DHO’s Secretary procured, Rechargeable speaker for health education and public health events procured, Fencing of Igombe HCIII completed, District drug store completed. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%. Immunization of all children of immunizable age undertaken. Community outreaches undertaken in the district. Surveillance of potential disease Outbreak in the district. Medical Equipment for Nawangisa HCIII supplied, Medical Equipment for Busembatia HCIII supplied, Plastic Chairs (20 Chairs) procured, Desktop computer to the DHO’s Secretary procured, Rechargeable speaker for health education and public health events procured, Fencing of Igombe HCIII completed, District drug store completed. Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months. Reduction of malaria prevalence by 12.5%.

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

Staff salaries paid, PHC funds for management, monitoring NA and supervision of Health service at Health facilities transferred, Immunisation services conducted, Medical equipments under UGIFT for Busembatia HCIII and Nawangisa HCIII procured, Debt for Medical equipments for Minani HCIII paid, Fence for Igombe HCIII completed, District Medicines store completed

VOTE: 814 Bugweri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,974,270	825,716
224001 Medical Supplies and Services	281,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	22,127	0
227001 Travel inland	530,611	0
263308 Sector Conditional Grant (Non-Wage)	486,115	116,368
312139 Other Structures - Acquisition	67,141	0
Total for Budget Output	5,362,264	942,084
Wage	3,974,270	825,716
Non-Wage	1,016,726	116,368
GoU Dev	371,268	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Procurement of office stationery, Payment of electricity bills. Repair and maintenance of department vehicles and computers, Monitoring and supervision of 30 Health facilities NA

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	800	200
227001 Travel inland	27,523	6,880

VOTE: 814 Bugweri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,993	4,200
228002 Maintenance-Transport Equipment	12,800	1,020
Total for Budget Output	63,316	13,600
Wage	0	0
Non-Wage	63,316	13,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

World AIDs day celebrated, Quarterly DAC meetings conducted, HIV/AIDs Sensitization meetings conducted, Mapping of HIV/AIDs Hot spots, key and priority populations done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,996	0
Total for Budget Output	5,996	0
Wage	0	0
Non-Wage	5,996	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,431,577	955,684
Wage	3,974,270	825,716
Non-Wage	1,086,038	129,968
GoU Dev	371,268	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,512,838	1,504,712
225202 Environment Impact Assessment for Capital Works	2,000	640
225204 Monitoring and Supervision of capital work	5,364	1,788
312121 Non-Residential Buildings - Acquisition	115,000	0
312235 Furniture and Fittings - Acquisition	28,600	0
Total for Budget Output	6,663,802	1,507,140
Wage	6,512,838	1,504,712
Non-Wage	0	0
GoU Dev	150,964	2,428
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	872,324	275,369
Total for Budget Output	872,324	275,369
Wage	0	0
Non-Wage	872,324	275,369
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 814 Bugweri District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,036	266,901
Total for Budget Output	803,036	266,901
Wage	0	0
Non-Wage	803,036	266,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Construction of a Computer Lab and library of Idudi Seed Secondary school	Works not yet started	The activities were pushed to the second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,842,198	957,789
225202 Environment Impact Assessment for Capital Works	2,008	0
225204 Monitoring and Supervision of capital work	17,992	3,179
312121 Non-Residential Buildings - Acquisition	380,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	4,519,292	960,968
Wage	3,842,198	957,789
Non-Wage	0	0
GoU Dev	677,094	3,179
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	269,168	38,081
Total for Budget Output	269,168	38,081
Wage	269,168	38,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,832	0
263308 Sector Conditional Grant (Non-Wage)	48,473	0
Total for Budget Output	279,305	0
Wage	230,832	0
Non-Wage	48,473	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 814 Bugweri 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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N / A

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)	1,098	366
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	29,804	3,254
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	1,030	0
Total for Budget Output	44,832	7,620
Wage	0	0
Non-Wage	44,832	7,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,108	1,360
225204 Monitoring and Supervision of capital work	20,000	5,050
228001 Maintenance-Buildings and Structures	425,000	0
228004 Maintenance-Other Fixed Assets	33,800	0
Total for Budget Output	482,908	6,410
Wage	0	0
Non-Wage	482,908	6,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 814 Bugweri 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	254,000	10,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	559
221003 Staff Training	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	450	150
223005 Electricity	600	200
227001 Travel inland	14,913	4,970
227004 Fuel, Lubricants and Oils	3,757	1,452
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	282,300	19,558
Wage	254,000	10,927
Non-Wage	28,300	8,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	Schools representing the District both at regional and national level in the cocurricular activities were supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	Some activities were pushed in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,755	12,580
227004 Fuel, Lubricants and Oils	2,245	748
Total for Budget Output	40,000	13,328

VOTE: 814 Bugweri District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

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)	2,400	600
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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 Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Total for Department	14,262,367	3,096,975
Wage	11,109,036	2,511,509
Non-Wage	2,325,272	579,859
GoU Dev	828,058	5,607
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 1****Department: 070 Roads and Engineering**

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

Maintenance of 12.3Km of Bulyansime-Nondwe-Namaiga Road at Ugx 285,000,000. Maintenance of 0.4Km of Nakivumbi -Makuutu Rd at Ugx 58,000,000. Maintenance of 7.9Km of Idudi - Nabina Road at Ugx 212,000,000. Maintenance of 4.5Km of Nawansega-Nakivumbi Rd at Ugx 120,000,000. Maintenance extension of 3.3Km of Busembatia-Buulogodha-Minani at Ugx 98,000,000. Maintenance of 3.0 Km of Nalwegolweire - Bunio Road at Ugx 87,000,000. Departmental salaries paid. Quarterly Reports prepared and submitted to URF. Consultations to the line ministries made. Projects in the Department monitored and supervised. Works department equipment maintained and serviced.	District Roads Committee Meetings were held. Works department equipment were maintained and serviced.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	15,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
211107 Boards, Committees and Council Allowances	7,000	1,750
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	45,614	0
228001 Maintenance-Buildings and Structures	860,000	0
228002 Maintenance-Transport Equipment	50,000	1,715
263402 Transfer to Other Government Units	249,802	30,000
Total for Budget Output	1,460,816	49,655
Wage	150,400	15,440

VOTE: 814 Bugweri 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	1,310,416	34,215
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,460,816	49,655
	Wage	150,400	15,440
	Non-Wage	1,310,416	34,215
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 1****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,875
221002 Workshops, Meetings and Seminars	8,764	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	300	75
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	3,600	185
225203 Appraisal and Feasibility Studies for Capital Works	61,083	0
225204 Monitoring and Supervision of capital work	76,132	3,561
227001 Travel inland	44,621	5,407
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	1,953	0
228004 Maintenance-Other Fixed Assets	22,200	0
312121 Non-Residential Buildings - Acquisition	48,337	0
312139 Other Structures - Acquisition	403,600	0
Total for Budget Output	752,290	22,103
Wage	60,000	12,875
Non-Wage	62,523	2,852
GoU Dev	629,767	6,376
Ext Finance	0	0
Total for Department	752,290	22,103
Wage	60,000	12,875
Non-Wage	62,523	2,852

VOTE: 814 Bugweri District

Quarter 1

GoU Dev	629,767	6,376
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Natural Resources Management**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204X Institutional coordination & management strengthened**

Restoration of vegetation in Nabukolyo Wetland, Natural Resources Department carries Review of the quality of water and catchment areas within Bugweri, Conduct a staff training and team building meetings to sensitize them on quality water management in natural resources. Technical proposals appraised and environment impact assessment done. Conduct staff training and team building meetings to sensitize them on quality water management in natural resources	Restoration of vegetation in Nabukolyo Wetland, Natural Resources Department carries Review of the quality of water and catchment areas within Bugweri, Conduct a staff training and team building meetings to sensitize them on quality water management in na	Some activities were pushed to second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	58,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	0
223005 Electricity	400	100
223006 Water	52	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	17,756	4,036
Total for Budget Output	306,608	65,311
Wage	276,000	58,925
Non-Wage	30,608	6,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management**

VOTE: 814 Bugweri 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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Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Sensitization of communities on adaptation of climate change measure mitigations NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,808	65,611
Wage	276,000	58,925
Non-Wage	31,808	6,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women's Day celebrated, UWEP funds recovered, UWEP projects monitored, Motorcycle number plated changed, Micro project support disbursed to appraised groups, Micro projects appraised, Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.	Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women's Day celebrated, UWEP funds rec	Some activities were pushed in the second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	22,289
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,400	346
227001 Travel inland	30,193	5,803
227004 Fuel, Lubricants and Oils	5,243	1,305
Total for Budget Output	139,887	30,243
Wage	101,051	22,289
Non-Wage	38,836	7,954
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 814 Bugweri 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
282101 Donations	95,600	0
Total for Budget Output	95,600	0
Wage	0	0
Non-Wage	95,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,487	30,243
Wage	101,051	22,289
Non-Wage	134,436	7,954
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Departmental staff salary paid, Quarterly Back up to LLGs offered, District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. Patial fencing of Busesa HCVI, Completion of 2 classroom block at Butende CoU p/s, Construction of a five stance lined at Kigulamo P/S, Improvement of the district registry (File shielves, 2 file cabins, 1 Counter), Procurement of two laptops for Audit Department done.	Quarterly Back up to LLGs was conducted, Performance Contract was prepared and submitted to the Ministry. quarter one monitoring of government programmes and DDEG projects Were conducted in the quarter. Social safe guide and Environmental screening done.	Some activities were pushed to second quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	3,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	3,197	233
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	20,000	3,094
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	110
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	40,209	8,350
227001 Travel inland	14,800	0

VOTE: 814 Bugweri District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,998	0
228002 Maintenance-Transport Equipment	1,200	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312139 Other Structures - Acquisition	50,000	0
312149 Other Land Improvements - Acquisition	45,871	0
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	347,950	15,605
Wage	53,432	3,319
Non-Wage	83,438	3,826
GoU Dev	211,080	8,460
Ext Finance	0	0
Total for Department	347,950	15,605
Wage	53,432	3,319
Non-Wage	83,438	3,826
GoU Dev	211,080	8,460
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid

No variations in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	5,594
221003 Staff Training	2,500	625
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	15,404	0
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	77,868	7,694
Wage	43,186	5,594
Non-Wage	34,682	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,868	7,694
Wage	43,186	5,594
Non-Wage	34,682	2,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri 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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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	32,000	5,689
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	19,535	3,592
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,953	0
Total for Budget Output	59,488	10,281
Wage	32,000	5,689
Non-Wage	21,010	2,433
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	59,488	10,281
Wage	32,000	5,689
Non-Wage	21,010	2,433
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number		

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	20

VOTE: 814 Bugweri District

Quarter 1

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	8	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of District Adaptive Research Support Teams	Number	8	

VOTE: 814 Bugweri District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSESA HC IV	BUSESA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	97,371	24,343
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,591	2,400
NAMIGANDA HC II	NAMIGANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
BUKOTEKA HC II	BUKOTEKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,542	1,386
NSALE HC II	NSALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,083	2,771
BUSESA HC IV	BUSESA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,532	13,382
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance lined pit latrine at Nakivumbi	Programme Conditional Grant - Development		30,000	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Maintenance of district roads		Programme Conditional Grant - Non Wage Recurrent		36,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	249,802	30,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Kabugweri	Programme Conditional Grant - Development		23,000	0
LCIII: 236441 Makuutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,260	4,565
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	4,866
KASOZI HC II	KASOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	74,360	24,787
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Retention for the waters for 23-24	Programme Conditional Grant - Development		4,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Bunalwenyi A	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Rehabilitation of adeep borehole at makandwa	Programme Conditional Grant - Development		7,450	0
Other Structures - Construction Works	pipd water system at Ndondwe (Phase 4)	Programme Conditional Grant - Development		235,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	A five stance lined at Kigulamo P/S	District Discretionary Equalisation Development Grant		32,000	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236441 Makuutu Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	kasozi	Locally Raised Revenues	Ongoing	19,432	6,477
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	5,542	1,386
IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	4,866
BUBENGE HC II	BUBENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,459	2,115
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of Igombe HCIII fence	Programme Conditional Grant - Development		25,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Buboghe	Programme Conditional Grant - Development		23,000	0

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236445 Namalemba Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 224001 Medical Supplies and Services

Medical Expenses - Public	Medical Equipment for Nawangisa HCIII	Programme Conditional Grant - Development		142,500	0
Equipment - Assorted Medical Equipment	Debt payments Minani HCIII	Programme Conditional Grant - Development		15,000	0

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMUNYUMYA HC II	NAMUNYUMYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,353	1,838
NAWANGISA HC III	NAWANGISA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	4,866
NAMALEMBA HCII	NAMALEMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,542	1,386
NAWANGISA HC III	NAWANGISA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	4,866

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	60,048	20,016
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VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236445 Namalemba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	151,020	50,340
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Nabirere	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Rehabilitation of a deep borehole at Bulugoda	Programme Conditional Grant - Development		7,450	0
LCIII: 236447 Buyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOMBE HC II	NKOMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,906	3,226
IDUDI HC II	IDUDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
BWIGULA HC II	BWIGULA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	4,866
BUYANGA HC II	BUYANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,737	2,434
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	104,964	34,988
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	81,704	27,235
Budget Output: 320159 Secondary Education Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Bulunguli Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Science Lab Equipment at Bulunguli Seed	Programme Conditional Grant - Development		112,094	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	design of piped water system at Kiwanyi RGC	Programme Conditional Grant - Development		46,683	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	deep borehole at Bubbala	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	deep borehole at Butyabule	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Rehabilitation of a deep borehole at Butyabule	Programme Conditional Grant - Development		7,450	0
LCIII: 236448 Busembatia Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Public	Busembatia HCIII	Programme Conditional Grant - Development		123,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGift projects	Nawangisa HCIII and Busembatia HCIII	Programme Conditional Grant - Development		14,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,474	4,869
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,898	5,975

VOTE: 814 Bugweri District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HR	District Discretionary Equalisation Development Grant		10,120	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	CAO's office	District Unconditional Grant Non-Wage	0	2,400	600
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration Department	District Unconditional Grant Non-Wage	0	3,000	600
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing for the construction of the District Administration block	District HQTRS Administration Block	District Unconditional Grant Non-Wage		60,000	0
Monitoring and supervision of UGift projects.	CAO's office	District Unconditional Grant Non-Wage	0	30,000	5,190
Item: 227001 Travel inland					
Travel Inland - Expenses	CAO's Office	District Unconditional Grant Non-Wage	0	34,115	8,457
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's office	District Unconditional Grant Non-Wage	0	14,000	3,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Department	District Unconditional Grant Non-Wage	0	4,039	810
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Qtrs Administration Block	Transitional Conditional Grant - Development		270,000	0

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement section	District Unconditional Grant Non-Wage	0	3,000	2,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Procurement section	District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Facilitation	Finance	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	finance	District Unconditional Grant Non-Wage	0	7,096	1,774
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance	District Unconditional Grant Non-Wage	0	30,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	12,000	3,000

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance Department	District Unconditional Grant Non-Wage	0	8,372	2,093
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	3,792	948
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,000	500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the department	Finance	District Unconditional Grant Non-Wage	0	1,728	432
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance	District Unconditional Grant Non-Wage	0	1,387	347
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,020	255
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation of PAC	PAC	District Discretionary Equalisation Development Grant		32,000	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DSC	District Discretionary Equalisation Development Grant		42,503	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	DSC	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	PAC	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221003 Staff Training					
Staff Training - Agriculture	Crop and vet staff	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	production office	Programme Conditional Grant - Non Wage Recurrent	0	1,921	240
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	70,931	16,627

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly allowances to the parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	43,200	10,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	36,020	9,005
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours		Programme Conditional Grant - Non Wage Recurrent	0	10,085	1,802
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,137	1,025
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
facilitation of sensitisation, mobilisation and monitoring activities about MIP	district agriculture office	Programme Conditional Grant - Development	EOI at 39, farm visits 27, sensitisation at parish, sub county and district levels, monitoring irrigation equipment installation at 8 sites	76,619	25,536

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	production	Locally Raised Revenues	0	20,000	0
Agricultural Supplies and Services - Assorted equipment	various 12 locations	Locally Raised Revenues	Irrigation equipment installation at 5 out of 8 sites completed and paid for, three installations remaining as backlog from FY 2023/2924	459,714	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head Office	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of PHC Dev Projects	Head Office	Programme Conditional Grant - Development		8,127	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of medical store	Programme Conditional Grant - Development		42,141	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's allocation	Programme Conditional Grant - Non Wage Recurrent	0	15,906	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	16,993	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	12,800	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's allocation	Locally Raised Revenues	0	5,996	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SFG projects	Programme Conditional Grant - Development	Environmental Impact Assessment of Capital Works was done	2,000	0

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Head quarters	Programme Conditional Grant - Development	Procurement process ongoing	5,364	1,788
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Good Hope Kagaba Classroom block	Programme Conditional Grant - Development		85,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	143 Desks to schools in the workplan	Programme Conditional Grant - Development		28,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to the sector staff	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,098	366
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Education	Programme Conditional Grant - Non Wage Recurrent	0	17,304	5,050
Budget Output: 320016 Management of Education Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education	Programme Conditional Grant - Non Wage Recurrent	0	450	150

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education	Programme Conditional Grant - Non Wage Recurrent	0	600	200
Budget Output: 320038 Sports Development and Oversight					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,245	748
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch allowances to the Department secretary	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee and Works committee	Roads Department	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works		Other Transfers from Central Government Uganda Road Fund (URF)	0	64,000	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,000	0
Travel Inland - Expenses	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	45,614	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	860,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	50,000	1,715
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	water	Programme Conditional Grant - Non Wage Recurrent	0	1,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	water	Programme Conditional Grant - Non Wage Recurrent	0	400	0

VOTE: 814 Bugweri District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All bores capital works in the sector	Programme Conditional Grant - Development	Procurement process ongoing	3,600	185
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	All the six boreholes to be drilled	Programme Conditional Grant - Development		14,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Nondwe piped water system phase four	Nondwe piped water system phase four	Programme Conditional Grant - Development	0	23,832	0
Monitoring and supervision of capital works	All sub counties	Programme Conditional Grant - Development		28,000	0
Water quality monitoring	All sub counties	Programme Conditional Grant - Development		9,300	0
Hydrological siting, design & drilling supervision of 6 deep boreholes	Headquarters	Programme Conditional Grant - Development	Process ongoing	15,000	3,561
Item: 227001 Travel inland					
Travel Inland - Expenses	All sub counties	Locally Raised Revenues	Procurement process ongoing	44,444	7,890
Travel Inland - Expenses	Water Department	Locally Raised Revenues	0	85,819	8,331
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	19,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Retention for the waters for 23-24	Programme Conditional Grant - Development		18,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	water borne toilet and urinal at Busesa	Programme Conditional Grant - Development		48,337	0

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Natural Resource	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Natural Resources	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural Resources	District Unconditional Grant Non-Wage	0	10,000	4,000
Travel Inland - Expenses	Bugweri	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources	Locally Raised Revenues	0	32,313	8,070
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Natural Resource	Programme Conditional Grant - Non Wage Recurrent	0	1,200	125

VOTE: 814 Bugweri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Community Department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Community	Programme Conditional Grant - Non Wage Recurrent	0	1,400	346
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	56,386	11,606
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Community Department	Programme Conditional Grant - Non Wage Recurrent	0	5,243	1,305
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning	District Unconditional Grant Non-Wage	0	2,394	465
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	3,094
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All DDEG	District Discretionary Equalisation Development Grant	Work in progress	2,000	110

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All DDEG Proj	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	Plannig	District Discretionary Equalisation Development Grant	Works ongoing	18,090	3,350
Nutrition Coordination meetings	PAS	District Discretionary Equalisation Development Grant		3,317	0
Performance Assessment of LLGs	planning	District Discretionary Equalisation Development Grant	Exercise done	11,060	5,000
Data collection	Planning	District Discretionary Equalisation Development Grant		7,742	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butende CoU PS	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dist Registry	District Discretionary Equalisation Development Grant		18,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Busesa HCIV	District Discretionary Equalisation Development Grant		45,871	0

VOTE: 814 Bugweri District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Audit	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Dist Speaker	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Audit	District Unconditional Grant Non-Wage	0	2,500	625
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Audit	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,000	2,000

VOTE: 814 Bugweri District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial	Locally Raised Revenues	0	20,076	4,298
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	0	2,953	0
LCIII: 273947 Idudi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Idudi Seed Secondary School	Programme Conditional Grant - Development		2,008	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of Clerk of works for the construction of Idudi Seed Secondary School	Idudi Seed Secondary School	Programme Conditional Grant - Development	Project ongoing	12,600	0
Social Safe Guide	Idudi Seed Secondary School	Programme Conditional Grant - Development		1,200	0
Procurement processes	Idudi Seed Secondary	Programme Conditional Grant - Development		2,000	0
Monitoring and site meetings by DEO's office	Idudi Seed Secondary school	Programme Conditional Grant - Development		2,192	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Library and ICT lab block at Idudi Seed	Programme Conditional Grant - Development	0	380,000	0

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273947 Idudi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of a deep borehole at Mufumi	Programme Conditional Grant - Development		7,450	0
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,403	3,801
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,597	6,199
BUSHIMO P.S.	BUSHIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,248	8,083
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,960	5,987
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	10,557	3,519
BUESA MIXED P.S.	BUESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,594	14,865
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,456	3,485
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,186	3,395
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,168	7,723
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,774	6,258

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	11,183	3,728
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,826	4,275
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,708	5,569
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,747	5,249
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,181	5,394
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,768	1,589
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,388	6,796
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,962	3,321
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,082	5,027
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,581	8,194
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,959	2,653
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,635	7,878
NAMAVUNDU P.S.	NAMAVUNDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,536	5,179
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,438	6,813

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,750	8,750
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,985	4,662
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,544	515
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	16,207	5,402
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,386	4,795
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,889	4,630
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,646	5,215
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,821	5,607
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,065	5,688
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,846	4,949
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,017	5,006
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,436	4,812
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,242	6,414

VOTE: 814 Bugweri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,124	6,375
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,738	2,913
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,054	6,351
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,366	4,455
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,350	6,450
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,686	8,562
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,919	3,306
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,244	7,748
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,633	7,211
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,012	7,004
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		16,669	0
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent		29,596	0
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,324	0
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent		22,607	0

VOTE: 814 Bugweri District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: S1939 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	137,460	45,820
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	193,480	64,493

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MBIGITI MEMORIAL TRAINING INSTITUTE	MBIGITI MEMORIAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	48,473	16,158
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