

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Makune William Abwooli**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	273,136	43,800	16%
Discretionary Government Transfers	3,194,645	3,194,645	668,958	21%
Conditional Government Transfers	24,816,492	24,816,492	6,310,193	25%
Other Government Transfers	402,871	402,871	0	0%
External Financing	0	0	0	
Total Revenues shares	28,687,144	28,687,144	7,022,951	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,136,506	1,136,506	227,316	20%
Tourism Development	199,545	199,545	16,114	8%
Natural Resources, Environment, Climate Change, Land And Water Management	345,209	345,209	65,194	19%
Private Sector Development	81,273	81,273	14,624	18%
Integrated Transport Infrastructure And Services	958,250	958,250	0	0%
Sustainable Urbanisation And Housing	2,720	2,720	0	0%
Human Capital Development	20,297,859	20,297,859	4,521,880	22%
Public Sector Transformation	4,257,384	3,740,241	754,966	18%
Governance And Security	645,669	1,232,018	155,339	24%
Regional Balanced Development	88,054	27,848	4,402	5%
Development Plan Implementation	674,675	665,675	57,181	8%
Grand Total	28,687,144	28,687,144	5,817,014	20%
Wage	18,042,124	18,042,124	4,007,786	22%
Non-Wage Recurrent	9,090,582	9,090,582	1,755,590	19%
Domestic Devt	1,554,438	1,554,438	53,638	3%
External Financing	0	0	0	

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

The district realized UGX 7,022,951,000 by the end quarter one of the running FY. This is 24% of the council’s approved budget. While we realized all the conditional funds which were expected in the quarter, not all discretionary funds were realized. We never received the developments in this quarter we are reporting. Not withstanding the central government transfer’s performance, our OSR (own source revenue) performed at only 16% of the locally raised revenue (LRR) approved budget. The district is generally struggling with the poor LRR performance over the FYs. We did not have any other government transfer in the quarter other than the Uganda road Funds (URF), whose release requires a supplementary budget. With respect to expenditure, a total of UGX 5,817,014,000 was spent by the end of the quarter. This expenditure represents 82.2% of the funds received in the quarter. By the end of the quarter, no funds had been spent out of the 250,000,000 which had been released for the maintenance of district roads.

**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
<b>Locally Raised Revenues</b>	<b>273,136</b>	<b>273,136</b>	<b>43,800</b>	<b>16%</b>
Business licenses	65,520	65,520	7,800	12%
Land Fees	12,000	12,000	1,000	8%
Local Services Tax-Payable By Individuals	110,015	110,015	35,000	32%
Market /Gate Charges	16,000	16,000	0	0%
Miscellaneous receipts/income	10,155	10,155	0	0%
Other Licence fees	36,026	36,026	0	0%
Other permits	5,420	5,420	0	0%
Property related Duties/Fees	15,000	15,000	0	0%
Vehicle Parking Fees	3,000	3,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,194,645</b>	<b>3,194,645</b>	<b>668,958</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	458,523	458,523	0	0%
District Unconditional Grant Non-Wage	753,721	753,721	188,430	25%
District Unconditional Grant Wage	1,789,333	1,789,333	447,333	25%
Urban Discretionary Equalisation Development Grant	60,289	60,289	0	0%
Urban Unconditional Non-Wage	132,779	132,779	33,195	25%
<b>Conditional Government Transfers</b>	<b>24,816,492</b>	<b>24,816,492</b>	<b>6,310,193</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	7,528,075	7,528,075	2,161,749	29%
Programme Conditional Grant - Development	870,810	870,810	85,246	10%
Programme Conditional Grant - Wage Recurrent	16,252,792	16,252,792	4,063,198	25%
Transitional Conditional Grant - Development	164,815	164,815	0	0%
<b>Other Government Transfers</b>	<b>402,871</b>	<b>402,871</b>	<b>0</b>	<b>0%</b>
Child days vaccination, Rubella and Malaria	200,000	200,000	0	0%
GROW Project	14,669	14,669	0	0%
Micro Projects under Luwero Rwenzori Development Programme	62,800	62,800	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,403	5,403	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	28,687,144	28,687,144	7,022,951	24%

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**Cumulative Performance for Locally Raised Revenues**

This is the worst performing revenue source for the district. By the end of the quarter, we had realized only UGX 43,800,000 (16%). These realized funds were mainly from the staff deductions in form of local service tax (LST). Some money UGX 1m was realized from application for land titles and UGX 7.8m from the business licenses. All other sources had not yielded any funds by the end of the quarter. We are optimistic that more funds will be realized in the second and other quarters.

**Cumulative Performance for Central Government Transfers**

This is major source of funding for the district budget over the financial years. This source covers both the Discretionary Government Transfers and the conditional transfers. We realized UGX 6,979,151,000 by the end of the quarter. This was slightly lower than what was expected in the quarter. The variation was due to none release of all the development funds in the quarter. Notwithstanding the development funds, all other funds were realized as expected.

**Cumulative Performance for Other Government Transfers**

No OGT was realized in the quarter under review.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,215,310	4,284,516	818,152	19%	818,152
Sub-Total	4,215,310	4,284,516	818,152	19%	818,152
Department: Finance					
10 Financial Management and Accountability (LG)	420,568	351,362	43,136	10%	43,136
Sub-Total	420,568	351,362	43,136	10%	43,136
Department: Statutory bodies					
10 Legislation and Oversight	583,457	583,457	75,601	13%	75,601
Sub-Total	583,457	583,457	75,601	13%	75,601
Department: Production and Marketing					
10 Agricultural Extension	958,024	958,024	203,246	21%	203,246
20 Agricultural Production	49,261	49,261	14,765	30%	14,765
30 Agricultural Value Chain Services	129,220	129,220	9,305	7%	9,305
Sub-Total	1,136,506	1,136,506	227,316	20%	227,316
Department: Health					
10 Primary HealthCare	4,872,567	4,872,567	1,081,047	22%	1,081,047
30 Health Management and Supervision	61,275	61,275	13,319	22%	13,319
Sub-Total	4,933,843	4,933,843	1,094,366	22%	1,094,366
Department: Education					
10 Pre-Primary and Primary Education	6,824,333	6,824,333	1,651,729	24%	1,651,729
20 Secondary Education	6,881,568	6,881,568	1,558,840	23%	1,558,840
30 Skills Development	491,100	491,100	101,650	21%	101,650
40 Education&Sports Management and Inspection	483,612	483,612	51,915	11%	51,915
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	14,683,613	14,683,613	3,365,134	23%	3,365,134
Department: Roads and Engineering					
10 Community Access Roads	967,250	967,250	0	0%	0
20 Engineering Services	182,750	182,750	16,114	9%	16,114
Sub-Total	1,150,000	1,150,000	16,114	1%	16,114

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	381,366	381,366	24,256	6%	24,256
Sub-Total	381,366	381,366	24,256	6%	24,256
Department: Natural Resources					
10 Natural Resources Management	328,929	328,929	62,694	19%	62,694
Sub-Total	328,929	328,929	62,694	19%	62,694
Department: Community Based Services					
10 Community Mobilisation	163,051	163,051	25,123	15%	25,123
20 Empowerment and Mindset Change	135,987	135,987	13,001	10%	13,001
Sub-Total	299,038	299,038	38,124	13%	38,124
Department: Planning					
10 Planning and Statistics	345,661	345,661	17,975	5%	17,975
Sub-Total	345,661	345,661	17,975	5%	17,975
Department: Internal Audit					
10 Compliance	110,786	110,786	19,521	18%	19,521
Sub-Total	110,786	110,786	19,521	18%	19,521
Department: Trade, Industry and Local Development					
10 Commercial Services	56,068	56,068	7,811	14%	7,811
20 Value Chain Services	42,000	42,000	6,813	16%	6,813
Sub-Total	98,068	98,068	14,624	15%	14,624
Grand Total	28,687,144	28,687,144	5,817,014	20%	5,817,014



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,807,606	3,876,812	956,177	25%	956,177
District Unconditional Grant Non-Wage	81,915	81,915	18,334	22%	18,334
District Unconditional Grant Wage	484,903	484,903	134,614	28%	134,614
Locally Raised Revenues	27,871	27,871	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	267,439	336,645	66,860	25%	66,860
Programme Conditional Grant - Non Wage Recurrent	2,945,479	2,945,479	736,370	25%	736,370
Development Revenues	407,703	407,703	0	0%	0
District Discretionary Equalisation Development Grant	8,000	8,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	249,703	249,703	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	4,215,310	4,284,516	956,177	23%	956,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,903	484,903	134,614	28%	134,614
Non Wage	3,322,704	3,391,910	683,539	21%	683,539
Development Expenditure					
Domestic Development	407,703	407,703	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,215,310	4,284,516	818,152	19%	818,152
C: Unspent Balances					
Recurrent Balances	956,177	1841921.57125	138,025		
Wage		134,614	0	-12,122,569%	
Non Wage		821,564	138,025	-340,608,565,276,328,770%	
Development Balances			0		
Domestic Development			0	-16,281,235%	
External Financing			0	0%	
Total Unspent			138,025	-80,859,043%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realized UGX 956,177,000 in the quarter, which is 23% of the departmental approved budget. The expected quarter release fell short of 2%, this was due to the development funds which were not released in the quarter. Relatedly, no locally raised revenue was realized in the quarter. We expect these funds to be realized in quarter.

Reasons for unspent balances on the bank account

The date of first appointment needed update to arrive at the right length of service.  
Delayed initiation of procurement by heads of departments and engineers

some staffs had not yet accessed payroll in Q1.

Highlights of physical performance by end of the quarter

- 1 consultation to the ministry of public service conducted
- 3 procurement reports ie July ,August and September submitted to PPDA
- 2 two procurement plans submitted to PPDA Mbale
- Airtime and Data for the sector Procured
- Incoming and outgoing letters delivered to the relevant offices
- Government programmes and projects in 8 LLGs monitored and supervised, office stationery procured, security services procured, office premises cleaned, Ugift project at Igombe and Idudi seed SS.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,568	351,362	81,347	19%	81,347
District Unconditional Grant Non-Wage	69,048	69,048	17,262	25%	17,262
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	69,206	0	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	420,568	351,362	81,347	19%	81,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	26,756	10%	26,756
Non Wage	164,230	95,024	16,381	10%	16,381
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,568	351,362	43,136	10%	43,136
C: Unspent Balances					
Recurrent Balances	81,347	130532	38,210		
Wage		64,085	37,329	-2,675,557%	
Non Wage		17,262	881	-3,951,931%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,210	-4,232,293%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received a total Revenue of shs.81,347,000. This is 19% of the department’s annual budget. Of the received, 64,085,000/= was wage and the remaining balance being non-wage recurrent. To note is that Locally Raised Revenue for both the Department and LLGs had not yet been realised.

With respect to expenditure, the department spent shs.43,136,000 in the quarter. Of the expenditure 62% was wage and the remaining balance being non-wage recurrent leaving unspent balances of shs. 38,210,000. 97.7% was wage for staff whose salary had not yet been updated and those yet to be recruited while the remaining 2.3% was for some activities pushed to second quarter.

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

wage that remained was for the staff yet to be recruited. Some of the activites were extended in the next quarter.

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

Departmental staff were mentored and developed and departmental activities monitored and inspected in the quarter. Business /tax payers were enumerated , Tax payers in all the LLGs were assessed, One tax payer register was developed ,Assessment results were displayed, local revenue collected and shared with relevant authorities. All the departmental staff were supervised and also all financial activities in the Department were coordinated, All the departmental staff were paid in the quarter.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	538,205	538,205	101,820	19%	101,820
District Unconditional Grant Non-Wage	351,285	351,285	68,321	19%	68,321
District Unconditional Grant Wage	133,996	133,996	33,499	25%	33,499
Locally Raised Revenues	52,924	52,924	0	0%	0
<b>Development Revenues</b>	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
<b>Total Revenues Shares</b>	<b>583,457</b>	<b>583,457</b>	<b>101,820</b>	<b>17%</b>	<b>101,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	133,996	133,996	33,201	25%	33,201
Non Wage	404,209	404,209	42,400	10%	42,400
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>583,457</b>	<b>583,457</b>	<b>75,601</b>	<b>13%</b>	<b>75,601</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>101,820</b>	<b>212027.6005</b>	<b>26,219</b>		
Wage		33,499	298	-3,320,136%	
Non Wage		68,321	25,921	-14,464,403%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,908,382%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,219</b>	<b>-7,458,316%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total Revenue of shs. 101,820,000. This is 17% of the department's annual budget. Of the received, 68,321,000/= was non-wage recurrent and the remaining balance being wage. To note is that Locally Raised Revenue and DDEG sources had not yet been realised. With respect to expenditure, the department spent shs. 75,601,000 in the quarter. Of the expenditure 56.1% was non-wage and the remaining balance being wage leaving unspent balances of shs 26,219,000. 98.9% was non-wage while the remaining 1.1% was wage for the staff whose salary had not been paid. The big figure for the un-spent non-wage was due to the delayed change of ifimis user rights of the officer who had been assigned the roles of head statutory.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Projects could not be monitored as they had not yet started, Some staff had not yet gotten salary for the quarter under review. Some funds like DDEG was not released hence making activities that were meant to be conducted in the quarter extended to the next.

Highlights of physical performance by end of the quarter

One sitting of the committees of council was held. 1 council sittings were held. Office stationery was procured, electricity bills for Council Hall office was paid. Quarterly Commission reports were produced.120 Land applications were considered in the quarter. one land board reports were produced. Office Stationery was procured. One DPAC meeting was held and one report produced. One audit report was reviewed. One procurement plan produced by the contracts committee.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	966,014	966,014	278,783	29%	278,783
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	221,119	221,119	110,559	50%	110,559
Programme Conditional Grant - Wage Recurrent	672,895	672,895	168,224	25%	168,224
Development Revenues	170,492	170,492	85,246	50%	85,246
Programme Conditional Grant - Development	170,492	170,492	85,246	50%	85,246
Total Revenues Shares	1,136,506	1,136,506	364,029	32%	364,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	672,895	672,895	138,000	21%	138,000
Non Wage	293,119	293,119	35,678	12%	35,678
Development Expenditure					
Domestic Development	170,492	170,492	53,638	31%	53,638
External Financing	0	0	0	0%	0
Total Expenditure	1,136,506	1,136,506	227,316	20%	227,316
C: Unspent Balances					
Recurrent Balances	278,783	409681.32225	105,105		
Wage		168,224	30,224	-13,800,000%	
Non Wage		110,559	74,881	-10,235,195%	
Development Balances			31,608		
Domestic Development			31,608	-9,779,006%	
External Financing			0	0%	
Total Unspent			136,713	-22,367,570%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue: UGX 367,109,195  
Expenditure: UGX 230,588,393  
Grant performance was as follows:

Wage received 168,223,779 spent 138,000,000;  
Production and Marketing received 24,630,598 spent 6,363,000;  
Agricultural extension received 86,560,233, spent 23,582,163;  
PDM received 39,610,195, spent 19,505,097;  
Microscale irrigation received 48,084,390 , spent 43,138,133

Reasons for unspent balances on the bank account

- i) The wage budget caters for 2 extra staff whose recruitment is yet to be realised
- ii) There are a number of items for procurement but the available funds are insufficient. Funds were therefore left on account to accumulate to the desired amount with subsequent releases
- iii) Some charge lines had funds to cover activities for two quarters so balances in this case were left for spending in the second quarter

Highlights of physical performance by end of the quarter

5 crop extension staff trained on Farmer Field School (FFS) Methodology; 5 FFS established in Igombe, Bugweri, Makutu Buyanga and Namalembe; 5 livestock extension staff trained on surveillance of tsetse fly incidence; 50 pyramidal tsetse traps deployed in Buyanga, Ibulanku, Bugweri, Namalembe and Makuutu for surveillance purposes; 2 irrigation demo sites revamped in Namalembe and Ibulanku13 Practical Training Centres established in 13 parishes; 1 quarterly review & planning meeting held for production staff Non-state actors; 36 PDCs and 36 Parish facilitated to oversee PDM activities; 1 monitoring tour by district production committee; 37 fish farmers profiled; 197 Dogs and 20 Cats vaccinated against rabies; 7 beekeepers from Namalembe SC and Busembatia TC trained on modern apiculture practices; 1 mobile plant clinic conducted in Igombe SC



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,754,156	4,754,156	1,137,039	24%	1,137,039
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	565,886	565,886	141,471	25%	141,471
Programme Conditional Grant - Wage Recurrent	3,982,270	3,982,270	995,568	25%	995,568
Development Revenues	179,686	179,686	0	0%	0
Programme Conditional Grant - Development	179,686	179,686	0	0%	0
Total Revenues Shares	4,933,843	4,933,843	1,137,039	23%	1,137,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,982,270	3,982,270	953,394	24%	953,394
Non Wage	771,886	771,886	140,971	18%	140,971
Development Expenditure					
Domestic Development	179,686	179,686	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,933,843	4,933,843	1,094,366	22%	1,094,366
C: Unspent Balances					
Recurrent Balances	1,137,039	2282904.989	42,673		
Wage		995,568	42,173	-95,339,448%	
Non Wage		141,471	500	-33,252,819%	
Development Balances			0		
Domestic Development			0	-10,762,545%	
External Financing			0	0%	
Total Unspent			42,673	-108,299,554%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of shs. 1,137,039,056 (23%) of the annual approved budget of 4,933,842,571 in Q1. Of the total received 995,567,602 (87.6%) was PHC wage and 141,471,454 (12.4%) PHC non wage for DHOs office and Health facilities. The department did not receive funds under PHC development and other government transfer sources. With respect to expenditure, the department absorbed 954,782,456 (96%) of the wage received. For PHC non wage, the department absorbed 140,971,453 (99.6%) of the funds released.

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances under PHC wage are health workers who are temporarily off the payroll due to the auditor generals query. Under PHC non wage, the unspent balances is for servicing of computers and printers at DHOS office.

Highlights of physical performance by end of the quarter

Salaries to 215 staff paid. PHC funds for HFs transferred to the respective cost centers. 28 HFs supervised and monitored on health service delivery. i.e (MCH, Family planning, TB and HIV/AIDs activities, Cervical cancer activities, Nutrition, CQI activities, Malaria, Infection prevention and control, Disease surveillance - surveillance of potential disease Outbreak in the district conducted, WASH activities, HRIS activities, and HMIS activities). Successfully conducted the mass yellow fever campaign for the population aged 1-60 years. Received medical equipments for Busembatia and Nawangisa HCIIIs. Received two solar driven vaccine fridges and placed them at Ibulanku HCIII and Kibaddde Kisa Medical Centre. Received Ambulance at Busesa HCIV, Payment of debts for DMS, medical equipments for Minani and Busembatia HCIIIs is on tract. Procurement process of expansion of maternity ward at Busesa HCIV, Laptop at DHOs office, Construction of Incinerators at Busembatia, Minani, and Nawangisa

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	14,409,198	14,409,198	3,811,728	26%	3,811,728
District Unconditional Grant Wage	198,427	198,427	49,607	25%	49,607
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,588,145	2,588,145	862,715	33%	862,715
Programme Conditional Grant - Wage Recurrent	11,597,626	11,597,626	2,899,407	25%	2,899,407
Development Revenues	274,415	274,415	0	0%	0
Programme Conditional Grant - Development	274,415	274,415	0	0%	0
Total Revenues Shares	14,683,613	14,683,613	3,811,728	26%	3,811,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,796,053	11,796,053	2,599,007	22%	2,599,007
Non Wage	2,613,145	2,613,145	766,127	29%	766,127
Development Expenditure					
Domestic Development	274,415	274,415	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,683,613	14,683,613	3,365,134	23%	3,365,134
C: Unspent Balances					
Recurrent Balances	3,811,728	7204236.12844167	446,594		
Wage		2,949,013	350,006	297,857,091,930,989,400%	
Non Wage		862,715	96,588	-164,758,831%	
Development Balances			0		
Domestic Development			0	-2,084,508%	
External Financing			0	0%	
Total Unspent			446,594	-332,701,686%	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

Received 3,762,121,420  
spent 3,365,134,140  
wage 2599007000  
Payment of capitation 331,576,667  
cocurricular 16,660,000  
monitoring 5,726667  
inspection 6,310,000

Reasons for unspent balances on the bank account

Projects not started  
one primary school of makandwa PS didnt receive capitation grants because of EMIS data mismatch

Highlights of physical performance by end of the quarter

- payment of capitation to 53 primary Government school,07 secondary schools and 01 Tertiary institution.
- inspection of 78 institutions of learning
- Payment of salaries to 789 Teachers Primary,287 secondary ,8 staff at higher LG,18 tertiary.
- 34 schools monitored
- 03 cocurricular activities(scouting ,MDD, ,ballgames done at National level.
- 02 Trainings of headteachers done in Budgeting guidelines and inclusive settings.
- 07 institutions supported in special needs identification.
- BOQS made and environmental screening done
- 03 monitorings done be sectoral committees

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	1,150,000	1,150,000	274,112	24%	274,112
District Unconditional Grant Wage	150,000	150,000	24,112	16%	24,112
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	1,150,000	1,150,000	274,112	24%	274,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	16,114	11%	16,114
Non Wage	1,000,000	1,000,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,150,000	1,150,000	16,114	1%	16,114
C: Unspent Balances					
Recurrent Balances	274,112	303613.645	257,998		
Wage		24,112	7,998	-2,950,165%	
Non Wage		250,000	250,000	-24,750,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			257,998	-1,337,252%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 274,112,000. This is 25% of the department’s annual budget. Of the received, 250,000,000/= was non-wage and the remaining balance being wage. To note is that the Department has only two sources and all performed at 100% of what was expected in the quarter.

With respect to expenditure, the department spent shs. 16,114,000 in the quarter and this was only wage for the staff remaining unspent balances of shs. 271,386,000. Of the remaining balances shs. 250,000,000 was non-wage meant for office operations as while as maintenance of the District Roads and the remaining balances being wage for staff whose salary had not yet been updated. Reasons for the unspent was due to the delayed change of ifmis user rights of the officer who had been assigned the roles of head works.

Reasons for unspent balances on the bank account

**VOTE: 814** Bugweri District

**Quarter 1**

**SECTION B : Summary by Department**

Some of the Previous FY's activities were still ongoing and so these were pushed to the next quarter

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

No activities apart from payment of salary for the 3 staff in the Department.

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	120,334	120,334	35,111	29%	35,111
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Programme Conditional Grant - Non Wage Recurrent	60,334	60,334	20,111	33%	20,111
Development Revenues	261,032	261,032	0	0%	0
Programme Conditional Grant - Development	246,217	246,217	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	381,366	381,366	35,111	9%	35,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	12,970	22%	12,970
Non Wage	60,334	60,334	11,286	19%	11,286
Development Expenditure					
Domestic Development	261,032	261,032	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	381,366	381,366	24,256	6%	24,256
C: Unspent Balances					
Recurrent Balances	35,111	54339.844	10,855		
Wage		15,000	2,030	-1,297,033%	
Non Wage		20,111	8,825	-362,419,813,284,714,430%	
Development Balances			0		
Domestic Development			0	-12,701,247%	
External Financing			0	0%	
Total Unspent			10,855	-2,390,522%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 35,11,000. This is 9% of the department’s annual budget. The less performance is due to not receiving Development funds as it covers the biggest percentage within the Department. Of the received, 20,111,000/= was non-wage and the remaining balance being wage.

With respect to expenditure, the department spent shs 24,256,000 in the quarter. Of the expenditure 53.4% was wage and the remaining balance being non-wage recurrent leaving unspent balances of shs. 10,855,000. 81.3% was non-wage and the balance being wage for the staff whose salary had not yet been updated.

**VOTE: 814 Bugweri District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Some of the planned activities in the quarter were pushed in the next quarter

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

Monitoring of all the 6 drilled boreholes of Butyabule, Bubala, Bunalyenyi A, Kabugweri, Bubonghe and Nabirere B by works committee conducted. Functionality of 20 deep boles were monitored by the District borehole maintenance technician. Water piped system at Nondwe and the six deep boreholes, 6 stance water born toilet at Busesa, Production well at Kiwanyi RGC, rehabilitation of 7 old deep boreholes were monitored by CAO, DCAO, Audit and Finance.



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	328,929	328,929	83,976	26%	83,976
District Unconditional Grant Wage	276,000	276,000	69,000	25%	69,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,929	44,929	14,976	33%	14,976
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,929	328,929	83,976	26%	83,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	49,500	18%	49,500
Non Wage	52,929	52,929	13,194	25%	13,194
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,929	328,929	62,694	19%	62,694
C: Unspent Balances					
Recurrent Balances	83,976	141683.455	21,283		
Wage		69,000	19,500	-4,950,000%	
Non Wage		14,976	1,783	-159,315,489,653,245,300%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,283	-6,185,390%	

Summary of Department Revenues and Expenditure by Source

A total of 62,271160 millions were spent in the quarter. 49500000 for salary for 4 staff, 300,000for causal worker, 150000 on small officer equipment, 250000 On internet, 125000 on printing, 2000000 on meals, 4005000 as travel inland and 6365660 on fuel

Reasons for unspent balances on the bank account

Funds will be spent in the next quarter as activities are still on going

Highlights of physical performance by end of the quarter

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

- One local forest reserved surveyed and mapped (Wakatanga local forest reserve
- 150 community members sensitized on sustainable forest and wetland management
- 20 compliance monitoring and inspection conducted

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	299,038	299,038	38,292	13%	38,292
District Unconditional Grant Wage	101,051	101,051	25,263	25%	25,263
Locally Raised Revenues	18,000	18,000	0	0%	0
Other Transfers from Central Government	127,871	127,871	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,116	52,116	13,029	25%	13,029
Development Revenues	0	0	0	0%	0
Total Revenues Shares	299,038	299,038	38,292	13%	38,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	25,123	25%	25,123
Non Wage	197,987	197,987	13,001	7%	13,001
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,038	299,038	38,124	13%	38,124
C: Unspent Balances					
Recurrent Balances	38,292	116633.11775	168		
Wage		25,263	140	-2,512,277%	
Non Wage		13,029	28	-6,611,731%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			168	-3,774,061%	

Summary of Department Revenues and Expenditure by Source

The department received 25,123,000 representing 25% as wage and 13,001,000 as none wage representing 7%.  
Local revenue 2,000,000

Reasons for unspent balances on the bank account

Local revenues is very little compared to the amount needed to settle the compensation cases

**VOTE: 814 Bugweri District**

**Quarter 1**

**SECTION B : Summary by Department**

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

- payment of salaries to the department staff.
- Mobilization and sensitization of community groups.
- Case management in both labour (4 work place inspections) and probation cases(32 cases handled)
- monitoring of government programmes in the department.
- All councils held their meeting

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	129,803	129,803	26,811	21%	26,811
District Unconditional Grant Non-Wage	63,812	63,812	15,953	25%	15,953
District Unconditional Grant Wage	43,432	43,432	10,858	25%	10,858
Locally Raised Revenues	22,559	22,559	0	0%	0
Development Revenues	215,858	215,858	0	0%	0
District Discretionary Equalisation Development Grant	215,858	215,858	0	0%	0
Total Revenues Shares	345,661	345,661	26,811	8%	26,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,432	43,432	6,022	14%	6,022
Non Wage	86,371	86,371	11,953	14%	11,953
Development Expenditure					
Domestic Development	215,858	215,858	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,661	345,661	17,975	5%	17,975
C: Unspent Balances					
Recurrent Balances	26,811	54926.043	8,836		
Wage		10,858	4,836	-602,229%	
Non Wage		15,953	4,000	-3,788,622%	
Development Balances			0		
Domestic Development			0	-9,040,517%	
External Financing			0	0%	
Total Unspent			8,836	-1,770,718%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 26,811,000. This is 9% of the department’s annual budget The Department performed poorly due to DDEG funding that did not come in the quarter. Of the received, 15,953,000/= was non-wage and the remaining balance being wage. To note is that Locally Raised Revenue and DDEG were not released in the quarter.

With respect to expenditure, the department spent shs. 17,975,000 in the quarter. Of the expenditure 66.5% was non-wage and the remaining balance being wage leaving unspent balances of shs. 8,836,000. Of the unspent, 54.7% was wage for staff whose salary had not yet been updated and those yet to be recruited while the remaining 45.3% was for some activities pushed to second quarter.

**VOTE: 814 Bugweri District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Some of the development projects meant to be executed in the quarter were pushed to the next quarters because the source of funding for the projects were not released.

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

Annual draft and final performance contract was prepared and submitted to MoFPED, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects was conducted in the quarter. One refresher training on the budgeting cycle to LLGs was conducted in the quarter.

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	110,786	110,786	24,047	22%	24,047
District Unconditional Grant Non-Wage	53,000	53,000	13,250	25%	13,250
District Unconditional Grant Wage	43,186	43,186	10,797	25%	10,797
Locally Raised Revenues	14,600	14,600	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	110,786	110,786	24,047	22%	24,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	6,271	15%	6,271
Non Wage	67,600	67,600	13,250	20%	13,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,786	110,786	19,521	18%	19,521
C: Unspent Balances					
Recurrent Balances	24,047	48267.94625	4,525		
Wage		10,797	4,525	-627,135%	
Non Wage		13,250	0	214,405,428,841,296,830%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,525	-1,928,088%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 24,047,000. This is 22% of the department’s annual budget. Of the received, 13,250,000/= was non-wage and the remaining balance being wage. To note is that Locally Raised Revenue for the department had not yet been realised. With respect to expenditure, the department spent shs. 19,521,000 in the quarter. Of the expenditure 67.9% was non-wage and the remaining balance being wage leaving unspent balances of shs. 4,525,000 and all was wage for the staff whose salary was yet to be paid.

Reasons for unspent balances on the bank account

**VOTE: 814** Bugweri District

**Quarter 1**

**SECTION B : Summary by Department**

Locally raised Revenue was not given to the department to do the activities.

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

All Government institutions and Departments in the District were audited in the quarter, One quarterly report prepared and copies submitted to all the relevant offices, Salary for the 2 Departmental staff 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					
Recurrent Revenues	98,068	98,068	23,017	23%	23,017
District Unconditional Grant Wage	42,000	42,000	10,500	25%	10,500
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,068	50,068	12,517	25%	12,517
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,068	98,068	23,017	23%	23,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	6,813	16%	6,813
Non Wage	56,068	56,068	7,811	14%	7,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,068	98,068	14,624	15%	14,624
C: Unspent Balances					
Recurrent Balances	23,017	39140.85875	8,393		
Wage		10,500	3,687	-118,973,246,66 9,952,000%	
Non Wage		12,517	4,706	-2,170,280%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,393	-1,439,362%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 23,017,000. This is 22% of the department’s annual budget. Of the received, 12,517,000/= was non-wage recurrent and the remaining balance being wage. To note is that Locally Raised Revenue for the department had not yet been realised. With respect to expenditure, the department spent shs. 14,624,000 in the quarter. Of the expenditure 53.4% was non-wage and the remaining balance being wage leaving unspent balances of shs. 8,393,000. Of the unspent, shs. 4,706,000 was non-wage for some activities that were pushed to the second quarter and the remaining balance as wage for the staff yet to be recruited.

Reasons for unspent balances on the bank account

VOTE: 814 Bugweri District

Quarter 1

SECTION B : Summary by Department

Some of the staff had not gotten their salary

Highlights of physical performance by end of the quarter

Eight(8) sensitization meetings on IRAS conducted in all the 8 Lower Local Governments. 36 meetings on mindset change on implementation of PDM money were held to all the 36 PDM SACCOs.3 Skilling and Knowledge Development trainings conducted in all the LLG.. 18 EMYOOGA SACCOs trained on Financial Literacy. 18 EMYOOGA SACCOs were audited. 2 radio talk shows on tourism and market linkages. 5 community engagements in all the 5 sub counties on cooperative formation conducted. 8 sensitization meetings on tourism development in all the Lower Local Governments conducted. 10 Plastic chairs procured. Paid salaries to 3 staff in the quarter.

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	517,143	0
Total for Key Service Area	517,143	0
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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.	3 procurement reports ie July ,August and September submitted to PPDA 2 two procurement plans submitted to PPDA Mbale	Delayed initiation of procurement by heads of departments and engineers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,001	0
227001 Travel inland	4,001	480
Total for Key Service Area	8,002	3,480
Wage	0	0
Non-Wage	8,002	3,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	Airtime and Data for the sector Procured Incoming and outgoing letters delivered to the relevant offices	N/A
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VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid to all the beneficiaries in the District	Pension and Gratuity paid to all the beneficiaries in the District	The date of first appointment needed update to arrive at the right length of service for the three people
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	484,903	134,614
273104 Pension	751,537	131,040
273105 Gratuity	2,193,941	463,808
Total for Key Service Area	3,430,381	729,462
Wage	484,903	134,614
Non-Wage	2,945,479	594,848
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

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 undertaken Preparation and submission of quarterly procurement reports to Ministry of Finance. Construction of Busembatia Council Hall. PAS Lap top procured	Government programmes and projects in 8 LLGs monitored and supervised, office stationery procured, security services procured, office promises cleaned, Ugift project at Igombe and Idudi seed SS	Activities pushed to 2nd quarter
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VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	549	0
221020 Litigation and related expenses	1,500	370
222001 Information and Communication Technology Services.	1,667	290
223004 Guard and Security services	2,500	625
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	30,000	3,750
227001 Travel inland	25,990	4,014
227004 Fuel, Lubricants and Oils	12,700	2,500
228002 Maintenance-Transport Equipment	16,000	2,500
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Key Service Area	246,206	15,499
Wage	0	0
Non-Wage	88,206	15,499
GoU Dev	158,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	66,860
Total for Key Service Area	0	66,860
Wage	0	0
Non-Wage	0	66,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	1 consultation to the ministry of public service conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	7,578	1,602
Total for Key Service Area	10,578	2,102
Wage	0	0
Non-Wage	10,578	2,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,215,310	818,152
Wage	484,903	134,614
Non-Wage	3,322,704	683,539
GoU Dev	407,703	0
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental staff mentored and developed and departmental activities monitored and inspected	Departmental staff were mentored and developed and departmental activities monitored and inspected in the quarter	All activities were done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	2,304	131
221011 Printing, Stationery, Photocopying and Binding	2,600	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,175	750
Total for Key Service Area	14,078	1,631
Wage	0	0
Non-Wage	14,078	1,631
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	Business /tax payers were enumerated , Tax payers in all the LLGs were assessed, One tax payer register was developed ,Assessment results were displayed, local revenue collected and shared with relevant authorities.	All activities performed as expected in that quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	250
221011 Printing, Stationery, Photocopying and Binding	1,400	250
222001 Information and Communication Technology Services.	1,933	100
227001 Travel inland	7,228	900
227004 Fuel, Lubricants and Oils	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	0
263402 Transfer to Other Government Units	60,206	0
Total for Key Service Area	77,476	2,300
Wage	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
	Non-Wage	77,476	2,300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	All the departmental staff were supervised and also all financial activities in the Department were coordinated, All the departmental staff were paid in the quarter.	All activities performed as planned in that quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	26,756
221003 Staff Training	3,000	500
221008 Information and Communication Technology Supplies.	3,313	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,160	0
222001 Information and Communication Technology Services.	2,603	200
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	4,400	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
263402 Transfer to Other Government Units	9,000	0
Total for Key Service Area	329,014	39,205
Wage	256,338	26,756
Non-Wage	72,676	12,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	420,568	43,136
Wage	256,338	26,756
Non-Wage	164,230	16,381
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications were considered in the quarter. one land board reports was produced. Office Stationary was procured.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	One procurement plan produced by the contracts committee.	No variation in the quarter
One quarterly contracts committee meetings held	Three contracts committee meetings held to approve the monthly procurement reports and quarterly procurement plans in the quarter.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
211107 Boards, Committees and Council Allowances	6,700	1,675
221001 Advertising and Public Relations	2,500	0
Total for Key Service Area	13,400	1,675
Wage	0	0
Non-Wage	13,400	1,675
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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
<b>PIAP Output: 14060105 Human Resources managed</b>		
Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	Office stationary was procured, electricity bills for Council Hall office was paid. Quarterly Commission reports were produced.	Some of the activities were pushed to the next quarter due to some funds under DDEG that did not come in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	4,100
227001 Travel inland	21,252	0
Total for Key Service Area	39,252	4,100
Wage	0	0
Non-Wage	18,000	4,100
GoU Dev	21,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Implementation of Government Projects monitored and inspected by the District executive and Honorable Counselors . Utility bills paid. Council hall and offices cleaned. Council meals paid.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,280	0
Total for Key Service Area	13,280	0
Wage	0	0
Non-Wage	13,280	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 committees of council held. 1 council sittings held. Monitoring of government projects undertaken.	One sitting of the committees of council was held. 1 council sittings was held.	Monitoring of government projects was not undertaken because of the procurement process and so projects to monitor had not yet started.
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	33,201
211105 Ex-Gratia for Political leaders.	248,080	21,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	1,143
227001 Travel inland	55,800	9,031
Total for Key Service Area	475,020	65,200
Wage	133,996	33,201
Non-Wage	341,024	31,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council	One DPAC meeting was held and one report produced. One audit report was reviewd.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,504	2,126
227001 Travel inland	24,000	0
Total for Key Service Area	32,504	2,126
Wage	0	0
Non-Wage	8,504	2,126
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	583,457	75,601
Wage	133,996	33,201
Non-Wage	404,209	42,400
GoU Dev	45,252	0
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. One field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.	1 aware meeting held. 1 farmer exchange to Buwoya taken. 1 field day engagement between farmers and irrigation equipment supplier conducted. 5 farmer field schools established. 2 irrigation demos revamped at Naigombwa Seed SS and Anchor foods farm	5 extension workers established 1 demo site each though the guidelines expect 3 farmer field schools. This was done to increase extension worker - farmer interaction time to bridge the staffing gap

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	112,009	43,138	
Total for Key Service Area	112,009	43,138	
Wage	0	0	
Non-Wage	22,000	0	
GoU Dev	90,009	43,138	
Ext Finance	0	0	

Key Service Area: 010016 Farmer mobilisation and sensitisation

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
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
One feed miller procured. One feed miller procured. One liquid nitrogen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motorcycle. One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.	Vehicle serviced; contract staff paid; Projects monitored; 1 report to MAAIF. Data collected; Crop staff tour done. 13 practical training centres set up; 10 staff trained; tsetse surveilled; 1 apiculture tour undertaken.; 25 apiculture farmers trained	Released funds not yet sufficient for undertaking the planned procurements
15 staff paid salary for 3 months	13 staff paid salary for 3 months	Extra 2 staff not yet recruited

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	138,000
224002 Veterinary supplies and services	13,000	0
224003 Agricultural Supplies and Services	23,583	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	116,538	22,108
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	846,016	160,108
Wage	672,895	138,000
Non-Wage	121,558	22,108
GoU Dev	51,563	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.	2 fertiliser demos done. 1 Quarterly planning and review meeting held . Internet data procured. Office stationery procured. Vehicle serviced. 2 yield enhancing trainings conducted. 1 mobile plant clinic in Igombe. 8 fish farms supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	10,500
227001 Travel inland	20,340	4,265
Total for Key Service Area	49,261	14,765
Wage	0	0
Non-Wage	20,340	4,265
GoU Dev	28,921	10,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

35 groups trained in Gender inclusion. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted	NA	No funds received yet
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
36 monitoring and evaluation reports produced on the PDC NA activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	300
227001 Travel inland	36,020	9,005
Total for Key Service Area	79,220	9,305
Wage	0	0
Non-Wage	79,220	9,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,136,506	227,316
Wage	672,895	138,000
Non-Wage	293,119	35,678
GoU Dev	170,492	53,638
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIIs	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidemic prone conditions and other conditions	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	953,394
221008 Information and Communication Technology Supplies.	4,000	0
224001 Medical Supplies and Services	13,400	0
225204 Monitoring and Supervision of capital work	8,984	0
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	127,653
312121 Non-Residential Buildings - Acquisition	93,452	0
312139 Other Structures - Acquisition	59,850	0
Total for Key Service Area	4,872,567	1,081,047
Wage	3,982,270	953,394
Non-Wage	710,611	127,653
GoU Dev	179,686	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District HIV/AIDS committee coordination meetings conducted	NA	
Mapping out hotspots	NA	
conducting community sensitisation meetings on HIV/AIDs	NA	
conduct CPDs to staff on HIV/AIDs new guidelines and strategy	NA	



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

One Quarterly District HIV/AIDS coordination committees NA conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information an telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.	Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,200	550
223005 Electricity	1,200	300
227001 Travel inland	22,600	5,650
227004 Fuel, Lubricants and Oils	12,875	3,219
228002 Maintenance-Transport Equipment	10,400	2,600
Total for Key Service Area	55,275	13,319
Wage	0	0
Non-Wage	55,275	13,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,933,843	1,094,366
Wage	3,982,270	953,394
Non-Wage	771,886	140,971

VOTE: 814 Bugweri District

Quarter 1

GoU Dev	179,686	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.	Not started on	procurement process on going
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary Government Aided Schools teachers paid salary. Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.	820 Teachers paid salary 01 Environmental screening of projects done at kigulamo,Bubala,Kiwanyi Bugwer,Butalango,Bulunguli,kalalu,Busimo. o1 monitoring done by engineer	some staff hadn't accessed payroll
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	1,320,152
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,100	0
225204 Monitoring and Supervision of capital work	8,628	0
312121 Non-Residential Buildings - Acquisition	231,193	0
312235 Furniture and Fittings - Acquisition	29,493	0
Total for Key Service Area	5,828,253	1,320,152
Wage	5,553,838	1,320,152
Non-Wage	0	0
GoU Dev	274,415	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	53 Government Aided Primary schools received capitation grant	one school in the name of Makandwa PS didnot receive grants due to mis matched EMIS data.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	331,577
Total for Key Service Area	996,080	331,577

VOTE: 814 Bugweri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	996,080
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant paid to all Government Secondary Aided schools in order to improve on their performance	capitation grants were transferred to the seven Government Aided schools	No grants for Mpiita seed
	Mpiita seed secondary school has not been considered yet	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,139,780	379,927
Total for Key Service Area	1,139,780	379,927
	Wage	0
	Non-Wage	1,139,780
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

All the 8 Secondary Government Aided Schools teachers paid salary	278 Teachers paid salary	23 staff not paid salary
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	1,178,913
Total for Key Service Area	5,741,788	1,178,913
	Wage	5,741,788
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Mbigiti memorial Technical Institute instructors paid salary. 15 instructors paid salary	03 staff were not paid
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	85,493
Total for Key Service Area	442,627	85,493
Wage	442,627	85,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant to St James Mbigiti Technical Institute paid	16157527 grants transfered to Mbigiti Technical institute	No
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,473	16,158
Total for Key Service Area	48,473	16,158
Wage	0	0
Non-Wage	48,473	16,158
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

• Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted by DIS’S Office. • Data collection for pupils, students and teachers in all schools conducted by DIS’S Office • Inspection of Teaching and Learning in all Education institutions conducted	one monitoring and inspection conducted	inadequate funding
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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)	2,732	910
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	35,440	6,310
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	900	300
Total for Key Service Area	49,272	10,920
Wage	0	0
Non-Wage	49,272	10,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted. • Community mobilization and sensitization to support school programmes conducted by DEO’S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO’S Office • Inspection of Teaching and Learning in all Education institutions conducted	42 institutions monitored	Inadequate funds
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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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Newly recruited teachers inducted on class management, time management, community relations and their roles .	NA
• Refresher trainings for Head teachers on school Management conducted.	
• School Management Committees trained on management skills in government aided schools.	
• Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO’S Office.	
• Community mobilization and sensitization to support school programmes conducted by DEO’S Office.	
• Data collection for pupils, students and teachers in all schools conducted by DEO’S Office	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	14,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	300
221002 Workshops, Meetings and Seminars	5,000	1,660
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223001 Property Management Expenses	300	100
223005 Electricity	300	100
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	5,000	1,660
Total for Key Service Area	78,500	21,335
Wage	57,800	14,449
Non-Wage	20,700	6,886
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

• 59 3-seater Desk supplied under maintenance Grant to schools of Kigulamo and Kiwanyi-Bugweri P/S and 23 to Idudi Muslim P.S each at shs. 200,000	Environmental screening done	no variation
• Two 2-classroom blocks constructed under maintenance Grant at Kigulamo and Kiwanyi-Bugweri P/S each at shs. 95,000,000		
• Two 5-stance Lined Pit latrines constructed under maintenance Grant at Busimo and Bulunguli P/S		
• Projects under maintenance Grant monitored. Retention to the construction works in the FY 2024/2025 Paid.		

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	9,292	1,000
228001 Maintenance-Buildings and Structures	278,749	0
228004 Maintenance-Other Fixed Assets	11,800	0
Total for Key Service Area	305,841	3,000
Wage	0	0
Non-Wage	305,841	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports	40 participants went to Yumbe and participated in the national ball games. 72 choristers went to Mbarara for the National music festival, performed well and came back with a trophy as the best in instrumental A team of 26 Scouts went to kazzii.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,327
227001 Travel inland	40,000	13,333
Total for Key Service Area	50,000	16,660
Wage	0	0
Non-Wage	50,000	16,660
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Output Inspection and monitoring of schools on special needs inclusion conducted	01 monitoring of SNE activities done	Inadequate funding
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Monitoring of special Needs education in schools conducted	NA	



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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,683,613	3,365,134
Wage	11,796,053	2,599,007
Non-Wage	2,613,145	766,127
GoU Dev	274,415	0
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
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Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained, 3km of Bubaala – Lwanika maintained, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of Kinampere- Namunyumya –Wangobo maintained.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,478	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	403,386	0
228001 Maintenance-Buildings and Structures	363,386	0
228002 Maintenance-Transport Equipment	70,000	0
Total for Key Service Area	958,250	0
Wage	0	0
Non-Wage	958,250	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

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
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Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured	No activity was implemented in the quarter	All activities planned in the quarter were pushed in the next quarter because of some road works of previous FY that was being completed.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	16,114
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,150	0
Total for Key Service Area	182,750	16,114
Wage	150,000	16,114
Non-Wage	32,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,000	16,114
Wage	150,000	16,114
Non-Wage	1,000,000	0
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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environment and social safe guide of the water projects conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	0
Total for Key Service Area	3,206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,815	0
Total for Key Service Area	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	Monitoring of all the 6 drilled boreholes of Butyabule, Bubala, Bunalyenyi A, Kabugweri, Bubonghe and Nabirere B by works committee conducted. Functionality of 20 deep boles were monitored by the District borehole maintenance technician.	No variation in the quarter
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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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PIAP Output: 12030801 Climate resilient water supply facilities constructed

	Water piped system at Nondwe and the six deep boreholes, 6 stance water born toilet at Busesa, Production well at Kiwanyi RGC, rehabilitation of 7 old deep boreholes were monitored by CAO, DCAO, Audit and Finance.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,970
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,200	300
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,661	0
227001 Travel inland	28,734	9,697
227004 Fuel, Lubricants and Oils	24,000	89
244002 Commitment fees	3,000	0
312139 Other Structures - Acquisition	219,350	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	363,345	24,256
Wage	60,000	12,970
Non-Wage	60,334	11,286
GoU Dev	243,011	0
Ext Finance	0	0
Total for Department	381,366	24,256
Wage	60,000	12,970
Non-Wage	60,334	11,286
GoU Dev	261,032	0
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Five Departmental staff paid salary in the quarter	Four departmental staff paid salary in the financial year	one staff was dismissed from service
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	49,500
Total for Key Service Area	276,000	49,500
Wage	276,000	49,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

All the wetlands and areas of ecological importance in Bugweri DLG mapped.	one area of ecological importance mapped (Wakatanga local forest reserve)	Others will be mapped in second quarter
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Management of the Department and assets in the department.	NA
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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)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	702	0
227004 Fuel, Lubricants and Oils	494	124
Total for Key Service Area	4,496	949
Wage	0	0
Non-Wage	4,496	949
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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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PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Community engagements on the Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were carried out. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	150 community members sensitized on proper forest management and sustainable use of wetlands in Minani, Nakamini and Mifumi villages. 20 field compliance monitoring and inspections done during construction of Roads, drilling of boreholes,	community members attendance was low during the meetings due to fear that they will be told to vacate fragile ecosystems
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	2,000
227001 Travel inland	12,970	4,005
227004 Fuel, Lubricants and Oils	20,000	6,240
Total for Key Service Area	40,433	12,245
Wage	0	0
Non-Wage	40,433	12,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	3,120	0
Total for Key Service Area	5,280	0
Wage	0	0
Non-Wage	5,280	0
GoU Dev	0	0
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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Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Committee meetings organised and held.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	800	0
227001 Travel inland	575	0
227004 Fuel, Lubricants and Oils	1,345	0
Total for Key Service Area	2,720	0
Wage	0	0
Non-Wage	2,720	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,929	62,694
Wage	276,000	49,500
Non-Wage	52,929	13,194
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environment and social safe guide of the OIL SEED project NA activities conducted in the quarter

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Salary to 15 Departmental staff paid in the 3 months NA

mobilizatization and sensitization of communities on HIV NA issues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	25,123
227001 Travel inland	17,000	0
Total for Key Service Area	118,051	25,123
Wage	101,051	25,123
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly sensitization of the community in the District NA conducted once in this quarter

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Community outreaches on children’s rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	3 community outreaches conducted in Namalemba, Idudi,	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,169	1,040
Total for Key Service Area	4,169	1,040
Wage	0	0
Non-Wage	4,169	1,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

2 ECD centres monitored on compliance	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,403	0
227001 Travel inland	14,669	0
Total for Key Service Area	20,071	0
Wage	0	0
Non-Wage	20,071	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

8 D/CDOs trained on parenting NA

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

Item	Approved Budget	Spent
227001 Travel inland	62,800	0
Total for Key Service Area	62,800	0
Wage	0	0
Non-Wage	62,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 training held on parenting 1 training was conducted the activity was conducted as planned

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

One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.

3 probation cases handled, 3 social inquiry reports and 2 tracing and settlement cases handled. quarterly monitoring was also conducted.

inadequate funding to the department to facilitate all the activities.

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

Item	Approved Budget	Spent
227001 Travel inland	31,686	7,922
Total for Key Service Area	31,686	7,922
Wage	0	0
Non-Wage	31,686	7,922
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	1 workplan and budget for UWEP/YLP submitted to MGLSD 1 ICOLEW monitoring to GROUPS conducted in all the LLGs 1 social rehabilitation activity conducted in Namalemba S/C	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,260	4,039
Total for Key Service Area	16,260	4,039
Wage	0	0
Non-Wage	16,260	4,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,038	38,124
Wage	101,051	25,123
Non-Wage	197,987	13,001
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
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Environment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compliance monitoring of progress of DDEG projects implementation in LLGs. Internal Assessment of LGSD in LLGs. 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. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO's Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Annual draft and final performance contract was prepared and submitted to MoFPED, Quarterly performance reports prepared and submitted to relevant agencies and ministries.	Some of the development projects meant to be executed in the quarter were pushed to the next quarters because the source of funding for the projects were not released.
	One quarterly monitoring of government programmes and projects was conducted in the quarter. One refresher training on the budgeting cycle to all the 8 LLGs was conducted in the quarter.	Some of the development projects meant to be executed in the quarter were pushed to the next quarters because the source of funding for the projects were not released.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	43,432	6,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	997	0
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	16,746	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	27,232	0
227001 Travel inland	16,812	2,703

VOTE: 814 Bugweri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,759	3,250
228001 Maintenance-Buildings and Structures	96,695	0
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	8,688	0
Total for Key Service Area	345,661	17,975
Wage	43,432	6,022
Non-Wage	86,371	11,953
GoU Dev	215,858	0
Ext Finance	0	0
Total for Department	345,661	17,975
Wage	43,432	6,022
Non-Wage	86,371	11,953
GoU Dev	215,858	0
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
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	All Government institutions and Departments in the District were audited in the quarter, One quarterly report prepared and copies submitted to all the relevant offices, Salary for the 2 Departmental staff paid	Some of the activites were extended to the next quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,271
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	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.	2,000	0
227001 Travel inland	33,500	8,375
227004 Fuel, Lubricants and Oils	22,300	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	110,786	19,521
Wage	43,186	6,271
Non-Wage	67,600	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,786	19,521
Wage	43,186	6,271
Non-Wage	67,600	13,250
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,472	0
223005 Electricity	120	0
227001 Travel inland	788	0
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	2,060	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,477	0
224011 Research Expenses	866	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,452	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	Eight(8) sensitization meetings on IRAS conducted in all the 8 Lower Local Governments. 36 meetings on mindset change on implementation of PDM money were held to all the 36 PDM SACCOs.3 Skilling and Knowledge Development trainings conducted in all the LLG	No variation in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,524	7,811
228002 Maintenance-Transport Equipment	2,749	0
Total for Key Service Area	39,273	7,811
Wage	0	0
Non-Wage	39,273	7,811
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

## Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in quarter one	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	42,000	6,813
<b>Total for Key Service Area</b>	<b>42,000</b>	<b>6,813</b>
Wage	42,000	6,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>98,068</b>	<b>14,624</b>
Wage	42,000	6,813
Non-Wage	56,068	7,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
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
263402 Transfer to Other Government Units	517,143	0
Total for Key Service Area	517,143	0
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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.	3 procurement reports ie July ,August and September submitted to PPDA 2 two procurement plans submitted to PPDA Mbale	Delayed initiation of procurement by heads of departments and engineers
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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
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,001	0
227001 Travel inland	4,001	480
Total for Key Service Area	8,002	3,480
Wage	0	0
Non-Wage	8,002	3,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	Airtime and Data for the sector Procured Incoming and outgoing letters delivered to the relevant offices	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid to all the beneficiaries in the District	Pension and Gratuity paid to all the beneficiaries in the District	The date of first appointment needed update to arrive at the right length of service for the three people
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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	484,903	134,614
273104 Pension	751,537	131,040
273105 Gratuity	2,193,941	463,808
Total for Key Service Area	3,430,381	729,462
Wage	484,903	134,614
Non-Wage	2,945,479	594,848
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

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 undertaken Preparation and submission of quarterly procurement reports to Ministry of Finance. Construction of Busembatia Council Hall. PAS Lap top procured	Government programmes and projects in 8 LLGs monitored and supervised, office stationery procured, security services procured, office primises cleaned, Ugift project at Igombe and Idudi seed SS	Activities pushed to 2nd quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	549	0
221020 Litigation and related expenses	1,500	370
222001 Information and Communication Technology Services.	1,667	290
223004 Guard and Security services	2,500	625
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	30,000	3,750
227001 Travel inland	25,990	4,014
227004 Fuel, Lubricants and Oils	12,700	2,500
228002 Maintenance-Transport Equipment	16,000	2,500
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Key Service Area	246,206	15,499
Wage	0	0
Non-Wage	88,206	15,499
GoU Dev	158,000	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

Key Service Area: 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	66,860
Total for Key Service Area	0	66,860
Wage	0	0
Non-Wage	0	66,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed

1 consultation to the ministry of public service conducted

N/A

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	3,000	500
227001 Travel inland	7,578	1,602
Total for Key Service Area	10,578	2,102
Wage	0	0
Non-Wage	10,578	2,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,215,310	818,152
Wage	484,903	134,614
Non-Wage	3,322,704	683,539
GoU Dev	407,703	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental staff mentored and developed and departmental activities monitored and inspected	Departmental staff were mentored and developed and departmental activities monitored and inspected in the quarter	All activities were done as planned

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)	1,000	250
221009 Welfare and Entertainment	2,304	131
221011 Printing, Stationery, Photocopying and Binding	2,600	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,175	750
Total for Key Service Area	14,078	1,631
Wage	0	0
Non-Wage	14,078	1,631
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	Business /tax payers were enumerated , Tax payers in all the LLGs were assessed, One tax payer register was developed ,Assessment results were displayed, local revenue collected and shared with relevant authorities.	All activities performed as expected in that quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	250
221011 Printing, Stationery, Photocopying and Binding	1,400	250
222001 Information and Communication Technology Services.	1,933	100
227001 Travel inland	7,228	900
227004 Fuel, Lubricants and Oils	3,200	800

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	0
263402 Transfer to Other Government Units	60,206	0
Total for Key Service Area	77,476	2,300
Wage	0	0
Non-Wage	77,476	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid	All the departmental staff were supervised and also all financial activities in the Department were coordinated, All the departmental staff were paid in the quarter.	All activities performed as planned in that quarterly.
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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	256,338	26,756
221003 Staff Training	3,000	500
221008 Information and Communication Technology Supplies.	3,313	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,160	0
222001 Information and Communication Technology Services.	2,603	200
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	4,400	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
263402 Transfer to Other Government Units	9,000	0
Total for Key Service Area	329,014	39,205
Wage	256,338	26,756
Non-Wage	72,676	12,450



VOTE: 814 Bugweri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	420,56843,136
	Wage	256,33826,756
	Non-Wage	164,23016,381
	GoU Dev	00
	Ext Finance	00

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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications were considered in the quarter. one land board reports was produced. Office Stationary was procured.	No variation in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	One procurement plan produced by the contracts committee.	No variation in the quarter
One quarterly contracts committee meetings held	Three contracts committee meetings held to approve the monthly procurement reports and quarterly procurement plans in the quarter.	No variation in the quarter

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)	4,200	0
211107 Boards, Committees and Council Allowances	6,700	1,675
221001 Advertising and Public Relations	2,500	0
Total for Key Service Area	13,400	1,675
Wage	0	0
Non-Wage	13,400	1,675
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
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	Office stationary was procured, electricity bills for Council Hall office was paid. Quarterly Commission reports were produced.	Some of the activities were pushed to the next quarter due to some funds under DDEG that did not come in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	4,100
227001 Travel inland	21,252	0
Total for Key Service Area	39,252	4,100
Wage	0	0
Non-Wage	18,000	4,100
GoU Dev	21,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Implementation of Government Projects monitored and inspected by the District executive and Honorable Counselors . Utility bills paid. Council hall and offices cleaned. Council meals paid.	No variation in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,280	0
Total for Key Service Area	13,280	0
Wage	0	0
Non-Wage	13,280	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 committees of council held. 1 council sittings held. Monitoring of government projects undertaken.	One sitting of the committees of council was held. 1 council sittings was held.	Monitoring of government projects was not undertaken because of the procurement process and so projects to monitor had not yet started.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	33,201
211105 Ex-Gratia for Political leaders.	248,080	21,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	1,143
227001 Travel inland	55,800	9,031
Total for Key Service Area	475,020	65,200
Wage	133,996	33,201
Non-Wage	341,024	31,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council	One DPAC meeting was held and one report produced. One audit report was reviewed.	No variation in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,504	2,126
227001 Travel inland	24,000	0
Total for Key Service Area	32,504	2,126
Wage	0	0
Non-Wage	8,504	2,126
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	583,457	75,601
Wage	133,996	33,201
Non-Wage	404,209	42,400

VOTE: 814 Bugweri District

Quarter 1

GoU Dev	45,252	0
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. One field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.	1 aware meeting held. 1 farmer exchange to Buwoya taken. 1 field day engagement between farmers and irrigation equipment supplier conducted. 5 farmer field schools established. 2 irrigation demos revamped at Naigombwa Seed SS and Anchor foods farm	5 extension workers established 1 demo site each though the guidelines expect 3 farmer field schools. This was done to increase extension worker - farmer interaction time to bridge the staffing gap
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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	112,009	43,138
Total for Key Service Area	112,009	43,138
Wage	0	0
Non-Wage	22,000	0
GoU Dev	90,009	43,138
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
One feed miller procured. One feed miller procured. One liquid nitrogen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motorcycle. One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.	Vehicle serviced; contract staff paid; Projects monitored; 1 report to MAAIF. Data collected; Crop staff tour done. 13 practical training centres set up; 10 staff trained; tsetse surveilled; 1 apiculture tour undertaken.; 25 apiculture farmers trained	Released funds not yet sufficient for undertaking the planned procurements
15 staff paid salary for 3 months	13 staff paid salary for 3 months	Extra 2 staff not yet recruited

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	138,000
224002 Veterinary supplies and services	13,000	0
224003 Agricultural Supplies and Services	23,583	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	116,538	22,108
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	846,016	160,108
Wage	672,895	138,000
Non-Wage	121,558	22,108
GoU Dev	51,563	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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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Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.	2 fertiliser demos done. 1 Quarterly planning and review meeting held . Internet data procured. Office stationery procured. Vehicle serviced. 2 yield enhancing trainings conducted. 1 mobile plant clinic in Igombe. 8 fish farms supervised	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	10,500
227001 Travel inland	20,340	4,265
Total for Key Service Area	49,261	14,765
Wage	0	0
Non-Wage	20,340	4,265
GoU Dev	28,921	10,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

35 groups trained in Gender inclusion. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted	NA	No funds received yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 monitoring and evaluation reports produced on the PDC NA activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.

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)	43,200	300
227001 Travel inland	36,020	9,005
Total for Key Service Area	79,220	9,305
Wage	0	0
Non-Wage	79,220	9,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,136,506	227,316
Wage	672,895	138,000
Non-Wage	293,119	35,678
GoU Dev	170,492	53,638
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIIs	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidermic prone conditions and other conditions	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	953,394
221008 Information and Communication Technology Supplies.	4,000	0
224001 Medical Supplies and Services	13,400	0
225204 Monitoring and Supervision of capital work	8,984	0
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	127,653
312121 Non-Residential Buildings - Acquisition	93,452	0
312139 Other Structures - Acquisition	59,850	0
Total for Key Service Area	4,872,567	1,081,047
Wage	3,982,270	953,394
Non-Wage	710,611	127,653
GoU Dev	179,686	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

District HIV/AIDS committee coordination meetings conducted	NA
Mapping out hotspots	NA

VOTE: 814 Bugweri District

Quarter 1

Department: 050 Health

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

conducting community sensitisation meetings on HIV/AIDs NA  
conduct CPDs to staff on HIV/AIDs new guidelines and strategy NA

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

One Quarterly District HIV/AIDS coordination committees conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information an telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.	Staff welfare maintained. Office stationery Procured. Computers and printers serviced. Electricity bills paid. Information telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored	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
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,200	550
223005 Electricity	1,200	300
227001 Travel inland	22,600	5,650
227004 Fuel, Lubricants and Oils	12,875	3,219
228002 Maintenance-Transport Equipment	10,400	2,600
Total for Key Service Area	55,275	13,319

VOTE: 814 Bugweri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	55,275
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,933,843
	Wage	3,982,270
	Non-Wage	771,886
	GoU Dev	179,686
	Ext Finance	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.	Not started on	procurement process on going
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary Government Aided Schools teachers paid salary. Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.	820 Teachers paid salary 01 Environmental screening of projects done at kigulamo,Bubala,Kiwanyi Bugwer,Butalango,Bulunguli,kalalu,Busimo. o1 monitoring done by engineer	some staff hadn't accessed payroll
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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	5,553,838	1,320,152
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,100	0
225204 Monitoring and Supervision of capital work	8,628	0
312121 Non-Residential Buildings - Acquisition	231,193	0
312235 Furniture and Fittings - Acquisition	29,493	0
Total for Key Service Area	5,828,253	1,320,152
Wage	5,553,838	1,320,152
Non-Wage	0	0
GoU Dev	274,415	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	53 Government Aided Primary schools received capitation grant	one school in the name of Makandwa PS didnot receive grants due to mis matched EMIS data.
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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
263308 Sector Conditional Grant (Non-Wage)	996,080	331,577
Total for Key Service Area	996,080	331,577
Wage	0	0
Non-Wage	996,080	331,577
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant paid to all Government Secondary Aided schools in order to improve on their performance

capitation grants were transferred to the seven Government Aided schools

No grants for Mpiita seed

Mpiita seed secondary school has not been considered yet

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,139,780	379,927
Total for Key Service Area	1,139,780	379,927
Wage	0	0
Non-Wage	1,139,780	379,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

All the 8 Secondary Government Aided Schools teachers paid salary

278 Teachers paid salary

23 staff not paid salary

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	1,178,913
Total for Key Service Area	5,741,788	1,178,913
Wage	5,741,788	1,178,913

VOTE: 814 Bugweri District

Quarter 1

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Mbigiti memorial Technical Institute instructors paid salary. 15 instructors paid salary03 staff were not paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	85,493
Total for Key Service Area	442,627	85,493
Wage	442,627	85,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant to St James Mbigiti Technical Institute16157527 grants transfered to Mbigiti Technical instituteNo paid

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

16 tutors paid salary for 3 months. Office srationery NA  
procured. Institute untility bilss paid. consultations with the  
district & MoES undertaken

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,473	16,158
Total for Key Service Area	48,473	16,158
Wage	0	0
Non-Wage	48,473	16,158
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

• Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted.	one monitoring and inspection conducted	inadequate funding
• Community mobilization and sensitization to support school programmes conducted by DIS’S Office.		
• Data collection for pupils, students and teachers in all schools conducted by DIS’S Office		
• Inspection of Teaching and Learning in all Education institutions conducted		

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)	2,732	910
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	35,440	6,310
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	900	300
Total for Key Service Area	49,272	10,920
Wage	0	0
Non-Wage	49,272	10,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted.	42 institutions monitored	Inadequate funds
• Community mobilization and sensitization to support school programmes conducted by DEO’S Office.		
• Data collection for pupils, students and teachers in all schools conducted by DEO’S Office		
• Inspection of Teaching and Learning in all Education institutions conducted		



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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

- Newly recruited teachers inducted on class management, time management, community relations and their roles .
  - Refresher trainings for Head teachers on school Management conducted.
  - School Management Committees trained on management skills in government aided schools.
  - Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO’S Office.
  - Community mobilization and sensitization to support school programmes conducted by DEO’S Office.
  - Data collection for pupils, students and teachers in all schools conducted by DEO’S Office
- NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	14,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	300
221002 Workshops, Meetings and Seminars	5,000	1,660
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223001 Property Management Expenses	300	100
223005 Electricity	300	100
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	5,000	1,660
Total for Key Service Area	78,500	21,335
Wage	57,800	14,449
Non-Wage	20,700	6,886
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

• 59 3-seater Desk supplied under maintenance Grant to schools of Kigulamo and Kiwanyi-Bugweri P/S and 23 to Idudi Muslim P.S each at shs. 200,000 • Two 2-classroom blocks constructed under maintenance Grant at Kigulamo and Kiwanyi-Bugweri P/S each at shs. 95,000,000 • Two 5-stance Lined Pit latrines constructed under maintenance Grant at Busimo and Bulunguli P/S• Projects under maintenance Grant monitored. Retention to the construction works in the FY 2024/2025 Paid.	Environmental screening done	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	9,292	1,000
228001 Maintenance-Buildings and Structures	278,749	0
228004 Maintenance-Other Fixed Assets	11,800	0
Total for Key Service Area	305,841	3,000
Wage	0	0
Non-Wage	305,841	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports	40 participants went to Yumbe and participated in the national ball games. 72 choristers went to Mbarara for the National music festival, performed well and came back with a trophy as the best in instrumental A team of 26 Scouts went to kazzii.	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,327
227001 Travel inland	40,000	13,333
Total for Key Service Area	50,000	16,660
Wage	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
	Non-Wage	50,00016,660
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Output Inspection and monitoring of schools on special needs inclusion conducted	01 monitoring of SNE activities done	Inadequate funding
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,683,613	3,365,134
Wage	11,796,053	2,599,007
Non-Wage	2,613,145	766,127
GoU Dev	274,415	0
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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Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental and social safe guide of the 40km of roads    NA  
to be maintained conducted by both the Senior  
Environmental Officer and the District Community  
Development Officer.

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	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, NA  
7.8km of Waibale- Naitandu- Buzunguli- Buswiriri  
maintained, 3km of Bubaala – Lwanika maintained, 12.3km  
of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of  
Kinampere- Namunyumya –Wangobo maintained.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,478	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	403,386	0
228001 Maintenance-Buildings and Structures	363,386	0
228002 Maintenance-Transport Equipment	70,000	0
Total for Key Service Area	958,250	0
Wage	0	0
Non-Wage	958,250	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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured	No activity was implemented in the quarter	All activities planned in the quarter were pushed in the next quarter because of some road works of previous FY that was being completed.
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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	150,000	16,114
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,150	0
Total for Key Service Area	182,750	16,114
Wage	150,000	16,114
Non-Wage	32,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,000	16,114
Wage	150,000	16,114
Non-Wage	1,000,000	0
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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environment and social safe guide of the water projects conductedNA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	0
Total for Key Service Area	3,206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,815	0
Total for Key Service Area	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 814 Bugweri District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	Monitoring of all the 6 drilled boreholes of Butyabule, Bubala, Bunalyenyi A, Kabugweri, Bubonghe and Nabirere B by works committee conducted. Functionality of 20 deep boles were monitored by the District borehole maintenance technician.	No variation in the quarter
	Water piped system at Nondwe and the six deep boreholes, 6 stance water born toilet at Busesa, Production well at Kiwanyi RGC, rehabilitation of 7 old deep boreholes were monitored by CAO, DCAO, Audit and Finance.	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	60,000	12,970
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,200	300
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,661	0
227001 Travel inland	28,734	9,697
227004 Fuel, Lubricants and Oils	24,000	89
244002 Commitment fees	3,000	0
312139 Other Structures - Acquisition	219,350	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	363,345	24,256
Wage	60,000	12,970
Non-Wage	60,334	11,286
GoU Dev	243,011	0
Ext Finance	0	0
Total for Department	381,366	24,256

VOTE: 814 Bugweri District

Quarter 1

Wage	60,000	12,970
Non-Wage	60,334	11,286
GoU Dev	261,032	0
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Five Departmental staff paid salary in the quarter	Four departmental staff paid salary in the financial year	one staff was dismissed from service
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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	49,500
Total for Key Service Area	276,000	49,500
Wage	276,000	49,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

All the wetlands and areas of ecological importance in Bugweri DLG mapped.	one area of ecological importance mapped (Wakatanga local forest reserve)	Others will be mapped in second quarter
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Management of the Department and assets in the department.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	702	0
227004 Fuel, Lubricants and Oils	494	124
Total for Key Service Area	4,496	949
Wage	0	0
Non-Wage	4,496	949
GoU Dev	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
	Ext Finance	00

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Community engagements on the Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were carried out. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	150 community members sensitized on proper forest management and sustainable use of wetlands in Minani, Nakamini and Mifumi villages. 20 field compliance monitoring and inspections done during construction of Roads, drilling of boreholes,	community members attendance was low during the meetings due to fear that they will be told to vacate fragile ecosystems
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	2,000
227001 Travel inland	12,970	4,005
227004 Fuel, Lubricants and Oils	20,000	6,240
Total for Key Service Area	40,433	12,245
Wage	0	0
Non-Wage	40,433	12,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	3,120	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
Total for Key Service Area	5,280	0
Wage	0	0
Non-Wage	5,280	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Committee meetings organised and held.

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	800	0
227001 Travel inland	575	0
227004 Fuel, Lubricants and Oils	1,345	0
Total for Key Service Area	2,720	0
Wage	0	0
Non-Wage	2,720	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,929	62,694
Wage	276,000	49,500
Non-Wage	52,929	13,194
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environment and social safe guide of the OIL SEED project NA  
activities conducted in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Salary to 15 Departmental staff paid in the 3 months NA  
mobilizatization and sensitization of communities on HIV NA  
issues

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	25,123
227001 Travel inland	17,000	0
Total for Key Service Area	118,051	25,123
Wage	101,051	25,123
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly sensitization of the community in the District      NA  
conducted once in this quarter

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Community outreaches on children’s rights and parental      3 community outreaches conducted in Namalemba, Idudi,      no variation  
responsibility conducted once in a quarter to each Lower  
Local Government, quarterly Council meetings for the  
elderly conducted once.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,169	1,040
Total for Key Service Area	4,169	1,040
Wage	0	0
Non-Wage	4,169	1,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

2 ECD centres monitored on compliance      NA

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)	5,403	0
227001 Travel inland	14,669	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	
Total for Key Service Area	20,071	0	
Wage	0	0	
Non-Wage	20,071	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000036 Strategies and Project Development

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

8 D/CDOs trained on parentingNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	62,800	0
Total for Key Service Area	62,800	0
Wage	0	0
Non-Wage	62,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 training held on parenting1 training was conductedthe activity was conducted as planned

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

One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.	3 probation cases handled, 3 social inquiry reports and 2 tracing and settlement cases handled. quarterly monitoring was also conducted.	inadequate funding to the department to facilitate all the activities.
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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	31,686	7,922
Total for Key Service Area	31,686	7,922

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
	Wage	0
	Non-Wage	31,686
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

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

Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	1 workplan and budget for UWEP/YLP submitted to MGLSD 1 ICOLEW monitoring to GROUPS conducted in all the LLGs 1 social rehabilitation activity conducted in Namalemba S/C	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,260	4,039
Total for Key Service Area	16,260	4,039
Wage	0	0
Non-Wage	16,260	4,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,038	38,124
Wage	101,051	25,123
Non-Wage	197,987	13,001
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Environment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compilance monitoring of progress of DDEG projects implementation in LLGs. Internal Assessment of LGSD in LLGs.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. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO’s Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Annual draft and final performance contract was prepared and submitted to MoFPED, Quarterly performance reports prepared and submitted to relevant agencies and ministries.	Some of the development projects meant to be executed in the quarter were pushed to the next quarters because the source of funding for the projects were not released.
	One quarterly monitoring of government programmes and projects was conducted in the quarter. One refresher training on the budgeting cycle to all the 8 LLGs was conducted in the quarter.	Some of the development projects meant to be executed in the quarter were pushed to the next quarters because the source of funding for the projects were not released.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,432	6,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	997	0
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	16,746	0
225202 Environment Impact Assessment for Capital Works	3,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	27,232	0
227001 Travel inland	16,812	2,703
227004 Fuel, Lubricants and Oils	18,759	3,250
228001 Maintenance-Buildings and Structures	96,695	0
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
313235 Furniture and Fittings - Improvement	8,688	0
Total for Key Service Area	345,661	17,975
Wage	43,432	6,022
Non-Wage	86,371	11,953
GoU Dev	215,858	0
Ext Finance	0	0
Total for Department	345,661	17,975
Wage	43,432	6,022
Non-Wage	86,371	11,953
GoU Dev	215,858	0
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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	All Government institutions and Departments in the District were audited in the quarter, One quarterly report prepared and copies submitted to all the relevant offices, Salary for the 2 Departmental staff paid	Some of the activites were extended to the next 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	43,186	6,271
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,000	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.	2,000	0
227001 Travel inland	33,500	8,375
227004 Fuel, Lubricants and Oils	22,300	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	110,786	19,521
Wage	43,186	6,271
Non-Wage	67,600	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,786	19,521
Wage	43,186	6,271
Non-Wage	67,600	13,250
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each 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	1,472	0
223005 Electricity	120	0
227001 Travel inland	788	0
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	2,060	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,477	0
224011 Research Expenses	866	0
227001 Travel inland	3,452	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	Eight(8) sensitization meetings on IRAS conducted in all the 8 Lower Local Governments. 36 meetings on mindset change on implementation of PDM money were held to all the 36 PDM SACCOs.3 Skilling and Knowledge Development trainings conducted in all the LLG	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
227001 Travel inland	36,524	7,811
228002 Maintenance-Transport Equipment	2,749	0
Total for Key Service Area	39,273	7,811
Wage	0	0
Non-Wage	39,273	7,811
GoU Dev	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
	Ext Finance	00

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in quarter one

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	6,813
Total for Key Service Area	42,000	6,813
Wage	42,000	6,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,068	14,624
Wage	42,000	6,813
Non-Wage	56,068	7,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	8	8
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	80	72
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	2025/26	1

VOTE: 814 Bugweri District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	250000000	51,477,500

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	5	2

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	5	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	One report

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	4

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	12	4

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Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	0
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	0
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments,	Number	27	8 environmental impact
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	6130	1,468 farmers supported in
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	27	



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Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	525	N/A

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2960	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	2025-26	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	2000	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	4 classroom blocks	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	30	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	8	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of new TVET Curricula developed	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	40	

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Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	one inspection done
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	54	8277338
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	59	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	2	2 Trainings conducted,
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	2	Training done with the
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	

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Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	39.6	
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	39.6	0kms
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	4	
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	16	
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	3	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	100	10

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	20	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	10	one wetland/forest reserve

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	200	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		150	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	5	

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	46	12

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	6	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	40	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	40	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	4	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	2025-2026	funds not disbursed yet
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	Maintain one each quarter	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices enrolled	Number	10	
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2 each quarter	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	-	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	



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

N / A