

# VOTE: 814 Bugweri District

**Quarter 1**

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## Terms and Conditions

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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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**KIRENDA NELSON**  
(Accounting Officer)

**Signed on Date: 09-02-2023**

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

**VOTE: 814** Bugweri District

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

| Revenue Source                     | Approved Budget<br>2022/23 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 132,531                    | 132,531           | 0                      | 0%                      |
| Discretionary Government Transfers | 2,678,507                  | 2,734,907         | 504,859                | 19%                     |
| Conditional Government Transfers   | 18,821,762                 | 20,350,891        | 4,505,698              | 24%                     |
| Other Government Transfers         | 1,208,001                  | 1,208,001         | 0                      | 0%                      |
| External Financing                 | 0                          | 0                 | 0                      |                         |
| <b>Total Revenues shares</b>       | <b>22,840,801</b>          | <b>24,426,331</b> | <b>5,010,557</b>       | <b>22%</b>              |

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

| Programme   | Approved Budget<br>2022/23 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| AGRO-INDUSTRIALIZATION  | 784,544                    | 852,344           | 103,242                   | 13%                  |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE,<br>LAND AND WATER | 891,372                    | 891,372           | 60,947                    | 7%                   |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND<br>SERVICES               | 583,124                    | 639,524           | 10,216                    | 2%                   |
| HUMAN CAPITAL DEVELOPMENT   | 17,151,191                 | 18,612,520        | 2,722,828                 | 16%                  |
| PUBLIC SECTOR TRANSFORMATION                                      | 1,849,638                  | 1,746,830         | 572,870                   | 31%                  |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE                         | 280,050                    | 280,050           | 13,384                    | 5%                   |
| GOVERNANCE AND SECURITY   | 830,479                    | 933,287           | 81,923                    | 10%                  |
| DEVELOPMENT PLAN IMPLEMENTATION                                   | 470,404                    | 470,404           | 40,682                    | 9%                   |
| <b>Grand Total</b>  | <b>22,840,801</b>          | <b>24,426,331</b> | <b>3,606,093</b>          | <b>16%</b>           |
| Wage  | 13,966,505                 | 15,552,035        | 2,713,245                 | 19%                  |
| Non-Wage Recurrent  | 5,471,243                  | 5,471,243         | 892,848                   | 16%                  |
| Domestic Devt   | 3,403,053                  | 3,403,053         | 0                         | 0%                   |
| External Financing  | 0                          | 0                 | 0                         |                      |

# VOTE: 814 Bugweri District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district received a total of shs 5,010,557,000 in the first quarter of the FY 2022-2023. This was 22% of the approved total district budget. To note is that we did not receive all the funds which were expected in the quarter. The nonwage receipts were only 50% of what was expected in the quarter, and no development funds were received. We learnt that the release was part of the efforts by the central government to manage the then escalating inflation. Similarly, no locally raised revenue (LRR) and other government transfers (OGTs) was received in the quarter under review. We do not have a donor budget in this running FY. Of the funds received in the quarter, 76% was staff salaries for the different pay categories.

With respect to expenditure, shs 3,631,488,000 was spent in the quarter, of which more than 75% was staff salaries and the balance used as recurrent expenditures. Some of the nonwage funds were not spent because it was not enough to run the planned activities. To note however is that some wage was not spent because of the recruitments awaiting clearance from the MoPS.

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**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>132,531</b>    | <b>132,531</b>    | <b>0</b>            | <b>0%</b>            |
| Business licenses                                     | 19,170            | 19,170            | 0                   | 0%                   |
| Land Fees   | 6,000             | 6,000             | 0                   | 0%                   |
| Local Services Tax-Payable By Individuals             | 95,285            | 95,285            | 0                   | 0%                   |
| Other Licence fees                                    | 9,400             | 9,400             | 0                   | 0%                   |
| Rental Income Tax-Payable By Individuals              | 2,676             | 2,676             | 0                   | 0%                   |
| <b>Discretionary Government Transfers</b>             | <b>2,678,507</b>  | <b>2,734,907</b>  | <b>504,859</b>      | <b>19%</b>           |
| District Discretionary Equalisation Development Grant | 319,113           | 319,113           | 0                   | 0%                   |
| District Unconditional Grant Non-Wage                 | 588,249           | 588,249           | 73,531              | 12%                  |
| District Unconditional Grant Wage                     | 1,461,735         | 1,518,135         | 379,534             | 26%                  |
| Urban Discretionary Equalisation Development Grant    | 45,059            | 45,059            | 0                   | 0%                   |
| Urban Unconditional Grant Wage                        | 150,000           | 150,000           | 37,500              | 25%                  |
| Urban Unconditional Non-Wage                          | 114,351           | 114,351           | 14,294              | 13%                  |
| <b>Conditional Government Transfers</b>               | <b>18,821,762</b> | <b>20,350,891</b> | <b>4,505,698</b>    | <b>24%</b>           |
| Programme Conditional Grant - Non Wage Recurrent      | 3,428,110         | 3,428,110         | 1,034,723           | 30%                  |
| Programme Conditional Grant - Development             | 3,024,067         | 3,024,067         | 0                   | 0%                   |
| Programme Conditional Grant - Wage Recurrent          | 12,354,770        | 13,883,900        | 3,470,975           | 28%                  |
| Transitional Conditional Grant - Development          | 14,815            | 14,815            | 0                   | 0%                   |
| <b>Other Government Transfers</b>                     | <b>1,208,001</b>  | <b>1,208,001</b>  | <b>0</b>            | <b>0%</b>            |
| Agriculture Cluster Development Project (ACDP)        | 115,000           | 115,000           | 0                   | 0%                   |
| Neglected Tropical Diseases (NTDs)                    | 500,000           | 500,000           | 0                   | 0%                   |
| Parish Community Associations (PCAs)                  | 126,000           | 126,000           | 0                   | 0%                   |
| Support to PLE (UNEB)                                 | 21,000            | 21,000            | 0                   | 0%                   |
| Uganda Road Fund (URF)                                | 432,724           | 432,724           | 0                   | 0%                   |
| Uganda Women Enterpreneurship Program(UWEP)           | 13,277            | 13,277            | 0                   | 0%                   |
| <b>External Financing</b>                             | <b>0</b>          | <b>0</b>          | <b>0</b>            |                      |
| N / A   |                   |                   |                     |                      |
| <b>Total Revenues Shares</b>                          | <b>22,840,801</b> | <b>24,426,331</b> | <b>5,010,557</b>    | <b>22%</b>           |

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**Cumulative Performance for Locally Raised Revenues**

In the quarter under review, Bugweri district did not receive any money of out of the shs 33.1 million which was expected. we expected transfers to the district general fund in the next quarter.

**Cumulative Performance for Central Government Transfers**

This is the only source of revenue received in the quarter under review. A total of shs 5,010,557,000 was received for both conditional transfers and discretionary transfers, of which 75% was staff salaries, and the balance of 15% as support to recurrent operations. This release was in total 22% of the funds which were expected to come from the centre. To note however is that development funds were not released and the nonwage recurrent release was cut by 50% of the funds which were expected.

**Cumulative Performance for Other Government Transfers**

No OGT was received in the quarter under review. budget support was expected from URF, MoGLSD, ACDP, and MoH. All these agencies never released funds to the district by the close of the quarter. we anticipate to have the release in the 2nd quarter.

**Cumulative Performance for External Financing**

**VOTE: 814** Bugweri District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

|   | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                   |                        |                |                                   |
| 10 Administration and Management                | 2,242,730                          | 2,242,730         | 604,557                | 27%            | 604,557                           |
| <b>Sub-Total</b>                                | <b>2,242,730</b>                   | <b>2,242,730</b>  | <b>604,557</b>         | <b>27%</b>     | <b>604,557</b>                    |
| <b>Department: Finance</b>                      |                                    |                   |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 214,166                            | 214,166           | 29,766                 | 14%            | 29,766                            |
| <b>Sub-Total</b>                                | <b>214,166</b>                     | <b>214,166</b>    | <b>29,766</b>          | <b>14%</b>     | <b>29,766</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                   |                        |                |                                   |
| 10 Legislation and Oversight                    | 366,721                            | 366,721           | 46,442                 | 13%            | 46,442                            |
| <b>Sub-Total</b>                                | <b>366,721</b>                     | <b>366,721</b>    | <b>46,442</b>          | <b>13%</b>     | <b>46,442</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                   |                        |                |                                   |
| 10 Agricultural Extension                       | 108,974                            | 108,974           | 9,243                  | 8%             | 9,243                             |
| 20 Agricultural Production                      | 516,948                            | 584,748           | 84,656                 | 16%            | 84,656                            |
| 30 Agricultural Value Chain Services            | 115,000                            | 115,000           | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>740,923</b>                     | <b>808,723</b>    | <b>93,899</b>          | <b>13%</b>     | <b>93,899</b>                     |
| <b>Department: Health</b>                       |                                    |                   |                        |                |                                   |
| 10 Primary HealthCare                           | 4,596,305                          | 4,851,305         | 646,265                | 14%            | 646,265                           |
| 30 Health Management and Supervision            | 52,648                             | 52,648            | 5,509                  | 10%            | 5,509                             |
| <b>Sub-Total</b>                                | <b>4,648,954</b>                   | <b>4,903,954</b>  | <b>651,773</b>         | <b>14%</b>     | <b>651,773</b>                    |
| <b>Department: Education</b>                    |                                    |                   |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,641,095                          | 7,641,095         | 1,238,899              | 16%            | 1,238,899                         |
| 20 Secondary Education                          | 4,409,348                          | 5,615,678         | 802,990                | 18%            | 802,990                           |
| 30 Skills Development                           | 269,168                            | 269,168           | 12,177                 | 5%             | 12,177                            |
| 40 Education&Sports Management and Inspection   | 179,627                            | 179,627           | 16,486                 | 9%             | 16,486                            |
| 50 Special Needs Education                      | 3,000                              | 3,000             | 503                    | 17%            | 503                               |
| <b>Sub-Total</b>                                | <b>12,502,237</b>                  | <b>13,708,566</b> | <b>2,071,054</b>       | <b>17%</b>     | <b>2,071,054</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                   |                        |                |                                   |
| 10 Community Access Roads                       | 418,724                            | 418,724           | 0                      | 0%             | 0                                 |
| 20 Engineering Services                         | 164,400                            | 220,800           | 10,216                 | 6%             | 10,216                            |
| <b>Sub-Total</b>                                | <b>583,124</b>                     | <b>639,524</b>    | <b>10,216</b>          | <b>2%</b>      | <b>10,216</b>                     |

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|  | Cumulative Expenditure Performance |                   |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget    | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Water</b>                                 |                                    |                   |                        |                |                                   |
| 10 Rural Water Supply and Sanitation                     | 619,831                            | 619,831           | 12,046                 | 2%             | 12,046                            |
| <b>Sub-Total</b>   | <b>619,831</b>                     | <b>619,831</b>    | <b>12,046</b>          | <b>2%</b>      | <b>12,046</b>                     |
| <b>Department: Natural Resources</b>                     |                                    |                   |                        |                |                                   |
| 10 Natural Resources Management                          | 271,541                            | 271,541           | 48,902                 | 18%            | 48,902                            |
| <b>Sub-Total</b>   | <b>271,541</b>                     | <b>271,541</b>    | <b>48,902</b>          | <b>18%</b>     | <b>48,902</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                   |                        |                |                                   |
| 10 Community Mobilisation                                | 280,050                            | 280,050           | 13,384                 | 5%             | 13,384                            |
| <b>Sub-Total</b>   | <b>280,050</b>                     | <b>280,050</b>    | <b>13,384</b>          | <b>5%</b>      | <b>13,384</b>                     |
| <b>Department: Planning</b>                              |                                    |                   |                        |                |                                   |
| 10 Planning and Statistics                               | 256,238                            | 256,238           | 10,916                 | 4%             | 10,916                            |
| <b>Sub-Total</b>   | <b>256,238</b>                     | <b>256,238</b>    | <b>10,916</b>          | <b>4%</b>      | <b>10,916</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                   |                        |                |                                   |
| 10 Compliance  | 70,666                             | 70,666            | 3,795                  | 5%             | 3,795                             |
| <b>Sub-Total</b>   | <b>70,666</b>                      | <b>70,666</b>     | <b>3,795</b>           | <b>5%</b>      | <b>3,795</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                   |                        |                |                                   |
| 10 Commercial Services                                   | 43,621                             | 43,621            | 9,343                  | 21%            | 9,343                             |
| <b>Sub-Total</b>   | <b>43,621</b>                      | <b>43,621</b>     | <b>9,343</b>           | <b>21%</b>     | <b>9,343</b>                      |
| <b>Grand Total</b>                                       | <b>22,840,801</b>                  | <b>24,426,331</b> | <b>3,606,093</b>       | <b>16%</b>     | <b>3,606,093</b>                  |

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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 |
|---|------------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 2,006,566        | 2,006,566          | 851,472            | 42 %                       | 851,472         |
| District Unconditional Grant Non-Wage                 | 84,996           | 84,996             | 10,624             | 12 %                       | 10,624          |
| District Unconditional Grant Wage                     | 457,834          | 457,834            | 114,459            | 25 %                       | 114,459         |
| Locally Raised Revenues                               | 25,120           | 25,120             | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 267,736          | 267,736            | 31,687             | 12 %                       | 31,687          |
| Programme Conditional Grant - Non Wage Recurrent      | 1,020,880        | 1,020,880          | 657,202            | 64 %                       | 657,202         |
| Urban Unconditional Grant Wage                        | 150,000          | 150,000            | 37,500             | 25 %                       | 37,500          |
| <b>Development Revenues</b>                           | 236,164          | 236,164            | 0                  | 0 %                        | 0               |
| District Discretionary Equalisation Development Grant | 8,000            | 8,000              | 0                  | 0 %                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 228,164          | 228,164            | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                          | <b>2,242,730</b> | <b>2,242,730</b>   | <b>851,472</b>     | <b>38%</b>                 | <b>851,472</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                  |                    |                    |                            |                 |
| Wage  | 607,834          | 607,834            | 101,372            | 17%                        | 101,372         |
| Non Wage  | 1,398,732        | 1,398,732          | 503,185            | 36%                        | 503,185         |
| <b>Development Expenditure</b>                        |                  |                    |                    |                            |                 |
| Domestic Development                                  | 236,164          | 236,164            | 0                  | 0%                         | 0               |
| External Financing                                    | 0                | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>2,242,730</b> | <b>2,242,730</b>   | <b>604,557</b>     | <b>27%</b>                 | <b>604,557</b>  |
| <b>C: Unspent Balances</b>                            |                  |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>851,472</b>   | <b>1457422.173</b> | <b>246,915</b>     |                            |                 |
| Wage  |                  | 151,959            | 50,587             | -10,137,157%               |                 |
| Non Wage  |                  | 699,513            | 196,328            | -119,709,688%              |                 |
| <b>Development Balances</b>                           |                  |                    | <b>0</b>           |                            |                 |
| Domestic Development                                  |                  |                    | 0                  | -8,744,959%                |                 |
| External Financing                                    |                  |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                  |                    | <b>246,915</b>     | <b>-59,604,222%</b>        |                 |

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



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## SECTION B : Summary by Department

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The department received a total of shs 830,079,000 in the quarter under review. Of the funds received, 78.8% was conditional grant for salary arrears, gratuity arrears for staff, the balance covered staff salaries under the department and Busembatia TC at 18.2% and the balance of 3% as operational nonwage for the department and lower local governments. To note however is that the department received 50% of the operational funds in the quarter. No development funds were released.

With respect to expenditure, 73.1% of the funds were spent and the balance of shs 224062,000 remained unspent.

### Reasons for unspent balances on the bank account

The procurement procurement was ongoing process.

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

Salary arrears, Pension and Gratuity paid to the staffs

Monitoring and supervision of Ugfit projects at Naigombwa Seed SecondarySchool , Nawangisa HCIII staff House , Minani HCIII Maternity ward and Mpiita seed SS site was conducted . Consultations with line ministries and agencies undertaken.

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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 |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 214,166         | 214,166          | 40,667             | 19 %                       | 40,667          |
| District Unconditional Grant Non-Wage                | 67,857          | 67,857           | 8,482              | 13 %                       | 8,482           |
| District Unconditional Grant Wage                    | 128,738         | 128,738          | 32,185             | 25 %                       | 32,185          |
| Locally Raised Revenues                              | 17,571          | 17,571           | 0                  | 0 %                        | 0               |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>214,166</b>  | <b>214,166</b>   | <b>40,667</b>      | <b>19%</b>                 | <b>40,667</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 128,738         | 128,738          | 25,184             | 20%                        | 25,184          |
| Non Wage   | 85,428          | 85,428           | 4,582              | 5%                         | 4,582           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>214,166</b>  | <b>214,166</b>   | <b>29,766</b>      | <b>14%</b>                 | <b>29,766</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>40,667</b>   | <b>83307.147</b> | <b>10,901</b>      |                            |                 |
| Wage   |                 | 32,185           | 7,001              | -2,518,352%                |                 |
| Non Wage   |                 | 8,482            | 3,900              | -2,585,430%                |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>10,901</b>      | <b>-2,935,898%</b>         |                 |

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

The Department received a total revenue of shs. 40,667,000 in the quarter. This is 19% of what was expected in the quarter. The least revenues were because of the less release of funds by Central Government in all sources of revenue in the quarter. The Department also did not receive any locally raised Revenue in the quarter.

With respect to expenditure, shs. 31,335,000 was spent. Of the expenditure 85.4% was spent on wage and the balance being non-wage recurrent leaving unspent balance of shs. 9,332,000. Of the unspent, 58.2% was wage and the balance being non-wage recurrent. Reasons for the unspent were the Department staffs that had not accessed payroll and also some other activities were pushed to the next quarter.

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

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**SECTION B : Summary by Department**

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Revenue mobilization was poor and collection of revenue low due to underfunding in the quarter, poor coordination of revenue collectors and had a new staff in the department that needed orientation.

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

Financial statements were prepared and submitted to Auditor General's office in the quarter. Departmental staff were appraised in the quarter. Departmental Staff were mentored and monitored. District payments were processed. Extension of IFMS line to finance department done.

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

|  | Approved Budget | Revised Budget     | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 366,721         | 366,721            | 68,556             | 19 %                       | 68,556          |
| District Unconditional Grant Non-Wage                | 217,654         | 217,654            | 27,207             | 13 %                       | 27,207          |
| District Unconditional Grant Wage                    | 108,996         | 108,996            | 41,349             | 38 %                       | 41,349          |
| Locally Raised Revenues                              | 40,071          | 40,071             | 0                  | 0 %                        | 0               |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>366,721</b>  | <b>366,721</b>     | <b>68,556</b>      | <b>19%</b>                 | <b>68,556</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 108,996         | 108,996            | 26,150             | 24%                        | 26,150          |
| Non Wage   | 257,725         | 257,725            | 20,292             | 8%                         | 20,292          |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>366,721</b>  | <b>366,721</b>     | <b>46,442</b>      | <b>13%</b>                 | <b>46,442</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>68,556</b>   | <b>138122.0495</b> | <b>22,114</b>      |                            |                 |
| Wage   |                 | 41,349             | 15,199             | 366,953,312,760,567,800%   |                 |
| Non Wage   |                 | 27,207             | 6,915              | -8,445,125%                |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>22,114</b>      | <b>-4,575,618%</b>         |                 |

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

The department received a total of shs 68,556,000 in the quarter under review. While as all the political leaders salaries were released, the nonwage release was less by 50%. This was general cut of the release from the MoFPED. No local revenue was received in the quarter. With respect to expenditure, a total of shs 46,442,000 (67.7%) was spent in the quarter and the balance remained unspent.

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

no council meetings were held in the quarter, the funds released were not adequate to facilitate council and their committees.

**VOTE: 814** Bugweri District

**Quarter 1**

**SECTION B : Summary by Department**

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

Staff salaries paid in the quarter  
Staff confirmed in service by the DSC  
Contract awarded for drilling boreholes by the district contract committee  
PAC meetings held in the quarter

**VOTE: 814** Bugweri District

Quarter 1

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

|  | Approved Budget | Revised Budget      | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                     |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 589,433         | 657,233             | 118,017            | 20 %                       | 118,017         |
| Other Transfers from Central Government              | 115,000         | 115,000             | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 140,333         | 140,333             | 17,542             | 12 %                       | 17,542          |
| Programme Conditional Grant - Wage Recurrent         | 334,100         | 401,900             | 100,475            | 30 %                       | 100,475         |
| <b>Development Revenues</b>                          | 151,490         | 151,490             | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Development            | 151,490         | 151,490             | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>740,923</b>  | <b>808,723</b>      | <b>118,017</b>     | <b>16%</b>                 | <b>118,017</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                     |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                     |                    |                            |                 |
| Wage   | 334,100         | 401,900             | 82,466             | 25%                        | 82,466          |
| Non Wage   | 255,333         | 255,333             | 11,433             | 4%                         | 11,433          |
| <b>Development Expenditure</b>                       |                 |                     |                    |                            |                 |
| Domestic Development                                 | 151,490         | 151,490             | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                   | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>740,923</b>  | <b>808,723</b>      | <b>93,899</b>      | <b>13%</b>                 | <b>93,899</b>   |
| <b>C: Unspent Balances</b>                           |                 |                     |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>118,017</b>  | <b>241257.36725</b> | <b>24,117</b>      |                            |                 |
| Wage   |                 | 100,475             | 18,009             | -6,551,644%                |                 |
| Non Wage   |                 | 17,542              | 6,109              | -7,509,052%                |                 |
| <b>Development Balances</b>                          |                 |                     | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                     | 0                  | -87,397,311,971,747,420%   |                 |
| External Financing                                   |                 |                     | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                     | <b>24,117</b>      | <b>-9,271,907%</b>         |                 |

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

The department received 118, 017,000 shillings representing 16% of the annual budget. Of which 17,542,000 shillings was nonwage recurrent while 100,475,000shillings was wage.

Expenditure of 85,348,000 shillings on salaries, and 11,432,800 shillings on nonwage recurrent expenditures.

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

**VOTE: 814 Bugweri District**

**Quarter 1**

**SECTION B : Summary by Department**

Unspent balances totaling to 21,236,000 was realized (of which 15,127,000 was wage and 6,109,000 was nonage recurrent).

The unspent wage was due to delay in payment of salaries for the month of September, however this has since been spent. The unspent nonwage was due to lack of PDM operation guidelines for the allocation of funds to the different PDM activities.

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

1 vehicle maintained, 3 backstopping exercises, 1 stakeholder monitoring, agricultural advisory services provided to 1,701 farming HHs, 131 trainings, 1237 farm visits, 241dogs vaccinated against rabies, 157tsetse traps monitored for tsetse flies (no tsetse fly captured)

**VOTE: 814** Bugweri District

Quarter 1

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

|  | Approved Budget  | Revised Budget      | Cumulative Release | % Approved Budget Released    | Quarter outturn |
|--|------------------|---------------------|--------------------|-------------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                     |                    |                               |                 |
| <b>Recurrent Revenues</b>                            | 3,511,474        | 3,766,474           | 777,214            | 22 %                          | 777,214         |
| Locally Raised Revenues                              | 2,000            | 2,000               | 0                  | 0 %                           | 0               |
| Other Transfers from Central Government              | 500,000          | 500,000             | 0                  | 0 %                           | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 311,233          | 311,233             | 38,904             | 13 %                          | 38,904          |
| Programme Conditional Grant - Wage Recurrent         | 2,698,240        | 2,953,240           | 738,310            | 27 %                          | 738,310         |
| <b>Development Revenues</b>                          | 1,137,480        | 1,137,480           | 0                  | 0 %                           | 0               |
| Programme Conditional Grant - Development            | 1,137,480        | 1,137,480           | 0                  | 0 %                           | 0               |
| <b>Total Revenues Shares</b>                         | <b>4,648,954</b> | <b>4,903,954</b>    | <b>777,214</b>     | <b>17%</b>                    | <b>777,214</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                     |                    |                               |                 |
| <b>Recurrent Expenditure</b>                         |                  |                     |                    |                               |                 |
| Wage   | 2,698,240        | 2,953,240           | 613,942            | 23%                           | 613,942         |
| Non Wage   | 813,233          | 813,233             | 37,832             | 5%                            | 37,832          |
| <b>Development Expenditure</b>                       |                  |                     |                    |                               |                 |
| Domestic Development                                 | 1,137,480        | 1,137,480           | 0                  | 0%                            | 0               |
| External Financing                                   | 0                | 0                   | 0                  | 0%                            | 0               |
| <b>Total Expenditure</b>                             | <b>4,648,954</b> | <b>4,903,954</b>    | <b>651,773</b>     | <b>14%</b>                    | <b>651,773</b>  |
| <b>C: Unspent Balances</b>                           |                  |                     |                    |                               |                 |
| <b>Recurrent Balances</b>                            | <b>777,214</b>   | <b>1524903.7395</b> | <b>125,441</b>     |                               |                 |
| Wage   |                  | 738,310             | 124,368            | -138,351,845,12<br>6,742,260% |                 |
| Non Wage   |                  | 38,904              | 1,073              | -23,601,273%                  |                 |
| <b>Development Balances</b>                          |                  |                     | <b>0</b>           |                               |                 |
| Domestic Development                                 |                  |                     | 0                  | -56,873,991%                  |                 |
| External Financing                                   |                  |                     | 0                  | 0%                            |                 |
| <b>Total Unspent</b>                                 |                  |                     | <b>125,441</b>     | <b>-64,400,135%</b>           |                 |

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



# VOTE: 814 Bugweri District

Quarter 1

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## SECTION B : Summary by Department

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The Department received a total revenue of shs. 777,214,000 in the quarter. This is 17% of what was expected in the quarter. The less receipt was due to the Central Government releasing less funds in all sources during the quarter. Neither Locally Raised Revenue nor other Government transfers were released to the Department. Only two sources were released (wage recurrent at 27% and non-wage recurrent at 12% of what was expected in the quarter)

With respect to expenditure, shs. 651,773,000 was spent. Of the expenditure 94.2% was spent on wage and the balance being non-wage recurrent leaving unspent balance of 125,441,000. Of the unspent (shs.9, 332,000), 99.2% was salary and the balance being non-wage recurrent. Reasons for the unspent was the Department staffs that had not accessed payroll and also some other activities had been pushed to the second quarter.

### Reasons for unspent balances on the bank account

Some suppliers had not been paid.

Some Activities had been pushed to the next quarter.

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

Integrated support supervision for 30 health facilities during the quarter was conducted.

The Departmental Compound was maintained and kept clean.

Quarterly Delivery of essential medicines by NMS was done in the quarter.

**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  |
|---|-------------------|-----------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                   |                       |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 11,240,033        | 12,446,363            | 2,953,107          | 26 %                       | 2,953,107        |
| District Unconditional Grant Wage                     | 57,800            | 57,800                | 14,450             | 25 %                       | 14,450           |
| Other Transfers from Central Government               | 21,000            | 21,000                | 0                  | 0 %                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent      | 1,838,804         | 1,838,804             | 306,467            | 17 %                       | 306,467          |
| Programme Conditional Grant - Wage Recurrent          | 9,322,430         | 10,528,759            | 2,632,190          | 28 %                       | 2,632,190        |
| <b>Development Revenues</b>                           | 1,262,204         | 1,262,204             | 0                  | 0 %                        | 0                |
| District Discretionary Equalisation Development Grant | 0                 | 0                     | 0                  | 0 %                        | 0                |
| Programme Conditional Grant - Development             | 1,262,204         | 1,262,204             | 0                  | 0 %                        | 0                |
| <b>Total Revenues Shares</b>                          | <b>12,502,237</b> | <b>13,708,566</b>     | <b>2,953,107</b>   | <b>24%</b>                 | <b>2,953,107</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                   |                       |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                   |                       |                    |                            |                  |
| Wage  | 9,380,230         | 10,586,559            | 1,772,961          | 19%                        | 1,772,961        |
| Non Wage  | 1,859,804         | 1,859,804             | 298,094            | 16%                        | 298,094          |
| <b>Development Expenditure</b>                        |                   |                       |                    |                            |                  |
| Domestic Development                                  | 1,262,204         | 1,262,204             | 0                  | 0%                         | 0                |
| External Financing                                    | 0                 | 0                     | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                              | <b>12,502,237</b> | <b>13,708,566</b>     | <b>2,071,054</b>   | <b>17%</b>                 | <b>2,071,054</b> |
| <b>C: Unspent Balances</b>                            |                   |                       |                    |                            |                  |
| <b>Recurrent Balances</b>                             | <b>2,953,107</b>  | <b>5027589.218083</b> | <b>882,053</b>     |                            |                  |
| Wage  |                   | 2,646,640             | 873,679            | -147,137,853%              |                  |
| Non Wage  |                   | 306,467               | 8,374              | -90,650,624%               |                  |
| <b>Development Balances</b>                           |                   |                       | <b>0</b>           |                            |                  |
| Domestic Development                                  |                   |                       | 0                  | -10,196,877,994,273,466%   |                  |
| External Financing                                    |                   |                       | 0                  | 0%                         |                  |
| <b>Total Unspent</b>                                  |                   |                       | <b>882,053</b>     | <b>-204,152,338%</b>       |                  |

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

# VOTE: 814 Bugweri District

Quarter 1

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## SECTION B : Summary by Department

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The Department received a total revenue of shs. 2,953,107,000 in the quarter. This is 24% of what was expected in the quarter. The least revenues were due to the less release of funds by Central Government in all the sources of revenue for quarter one. No development funds were released in the quarter.

With respect to expenditure, shs. 2,084,771,000 was spent. Of the expenditure, 85.4% was spent on wage and the balance being non-wage recurrent leaving unspent balance of shs. 868,336,000. Of the unspent 99.7% was wage and the balance being non-wage recurrent. Reasons for the unspent was the Department staffs that had not accessed payroll, some activities had been pushed in the next quarter.

### Reasons for unspent balances on the bank account

Some activities were pushed in the next quarter.

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

Primary, Secondary and tertiary teacher salaries for 3 months was paid.

Secondary capitation funds transferred to 7 government aided secondary schools in the district.

School inspection conducted for all schools in the district.

Performance reports were prepared by the Department.

**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 |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 583,124         | 639,524            | 37,600             | 6 %                        | 37,600          |
| District Unconditional Grant Wage                    | 150,400         | 206,800            | 37,600             | 25 %                       | 37,600          |
| Other Transfers from Central Government              | 432,724         | 432,724            | 0                  | 0 %                        | 0               |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>583,124</b>  | <b>639,524</b>     | <b>37,600</b>      | <b>6%</b>                  | <b>37,600</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 150,400         | 206,800            | 10,216             | 7%                         | 10,216          |
| Non Wage   | 432,724         | 432,724            | 0                  | 0%                         | 0               |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>583,124</b>  | <b>639,524</b>     | <b>10,216</b>      | <b>2%</b>                  | <b>10,216</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>37,600</b>   | <b>160230.5735</b> | <b>27,384</b>      |                            |                 |
| Wage   |                 | 37,600             | 27,384             | -1,021,589%                |                 |
| Non Wage   |                 | 0                  | 0                  | -11,241,469%               |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>27,384</b>      | <b>-983,988%</b>           |                 |

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

The department received shs 37,600,000 in the quarter review. the money received was staff salaries only. the main source of revenue to the department is uganda Road fund but it never released any money by the end of the quarter. With respect to expenditure, shs 10,216,000 was spent on staff salaries. no money was spent of other planned activities.

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

Shs 27,384,000 of the salaries remained unspent because the recruitments that has not comenced.

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

**VOTE: 814** Bugweri District

Quarter 1

**SECTION B : Summary by Department**

Staff paid salaries  
BoQ for ditrict construction projects prepared.

**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 |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 132,122         | 132,122          | 25,915             | 20 %                       | 25,915          |
| District Unconditional Grant Wage                    | 75,200          | 75,200           | 18,800             | 25 %                       | 18,800          |
| Programme Conditional Grant - Non Wage Recurrent     | 56,922          | 56,922           | 7,115              | 13 %                       | 7,115           |
| <b>Development Revenues</b>                          | 487,708         | 487,708          | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Development            | 472,893         | 472,893          | 0                  | 0 %                        | 0               |
| Transitional Conditional Grant - Development         | 14,815          | 14,815           | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>619,831</b>  | <b>619,831</b>   | <b>25,915</b>      | <b>4%</b>                  | <b>25,915</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 75,200          | 75,200           | 7,734              | 10%                        | 7,734           |
| Non Wage   | 56,922          | 56,922           | 4,312              | 8%                         | 4,312           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 487,708         | 487,708          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>619,831</b>  | <b>619,831</b>   | <b>12,046</b>      | <b>2%</b>                  | <b>12,046</b>   |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>25,915</b>   | <b>45076.451</b> | <b>13,869</b>      |                            |                 |
| Wage   |                 | 18,800           | 11,066             | -773,408%                  |                 |
| Non Wage   |                 | 7,115            | 2,804              | -1,847,122%                |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | -15,093,109%               |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>13,869</b>      | <b>-1,178,668%</b>         |                 |

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

The received a total of shs 25,915,000 in the quarter. this is 4% of the department approved budget. We only received 100% of the wage expected in the quarter, however the sector conditional grant nonwage release was 50% of what was expected in the quarter. of the funds received in the quarter shs 12,046,000 was spent, and of the spent 64.2% was spent on staff salaries. staff salaries remained unspent.

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

Planned recruitment not yet commenced.

**VOTE: 814** Bugweri District

**Quarter 1**

**SECTION B : Summary by Department**

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

Water officer and Borehole technician salaries paid in the quarter.  
Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district,

**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 |
|---|-----------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 271,541         | 271,541           | 64,817             | 24 %                       | 64,817          |
| District Unconditional Grant Wage                     | 253,089         | 253,089           | 63,272             | 25 %                       | 63,272          |
| Locally Raised Revenues                               | 6,094           | 6,094             | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 12,358          | 12,358            | 1,545              | 13 %                       | 1,545           |
| <b>Development Revenues</b>                           | 0               | 0                 | 0                  | 0 %                        | 0               |
| District Discretionary Equalisation Development Grant | 0               | 0                 | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                          | <b>271,541</b>  | <b>271,541</b>    | <b>64,817</b>      | <b>24%</b>                 | <b>64,817</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                   |                    |                            |                 |
| Wage  | 253,089         | 253,089           | 47,402             | 19%                        | 47,402          |
| Non Wage  | 18,452          | 18,452            | 1,500              | 8%                         | 1,500           |
| <b>Development Expenditure</b>                        |                 |                   |                    |                            |                 |
| Domestic Development                                  | 0               | 0                 | 0                  |                            | 0               |
| External Financing                                    | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>271,541</b>  | <b>271,541</b>    | <b>48,902</b>      | <b>18%</b>                 | <b>48,902</b>   |
| <b>C: Unspent Balances</b>                            |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>64,817</b>   | <b>116786.958</b> | <b>15,915</b>      |                            |                 |
| Wage  |                 | 63,272            | 15,871             | -4,740,164%                |                 |
| Non Wage  |                 | 1,545             | 45                 | -609,762%                  |                 |
| <b>Development Balances</b>                           |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                  |                 |                   | 0                  | 0%                         |                 |
| External Financing                                    |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                 |                   | <b>15,915</b>      | <b>-4,825,347%</b>         |                 |

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

The department received a total of shs 64,817,000 in the quarter under review. This was 24% of the department approved budget. While as the department received 100% of the wage expected in the quarter, the sector conditional nonwage release from the centre was 50%. No locally raised revenues were realized in the quarter. With respect to expenditure, a total of shs 47,402,000 was spent and shs 15,915,000 remained, and this was staff salaries.

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



**VOTE: 814** Bugweri District

**Quarter 1**

**SECTION B : Summary by Department**

Staff salaries awaiting clearance from MoPS to recruit

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

- 5 Departmental Staff paid salaries for 3 months
- Environmental screening of district projects undertaken.
- Monitoring of wetlands and engagement of wetland encroachers undertaken

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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 |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                    |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 280,050         | 280,050            | 29,869             | 11 %                       | 29,869          |
| District Unconditional Grant Wage                    | 101,060         | 101,060            | 25,265             | 25 %                       | 25,265          |
| Locally Raised Revenues                              | 2,877           | 2,877              | 0                  | 0 %                        | 0               |
| Other Transfers from Central Government              | 139,277         | 139,277            | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 36,836          | 36,836             | 4,604              | 12 %                       | 4,604           |
| <b>Development Revenues</b>                          | 0               | 0                  | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>280,050</b>  | <b>280,050</b>     | <b>29,869</b>      | <b>11%</b>                 | <b>29,869</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                    |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                    |                    |                            |                 |
| Wage   | 101,060         | 101,060            | 10,368             | 10%                        | 10,368          |
| Non Wage   | 178,990         | 178,990            | 3,016              | 2%                         | 3,016           |
| <b>Development Expenditure</b>                       |                 |                    |                    |                            |                 |
| Domestic Development                                 | 0               | 0                  | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                  | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>280,050</b>  | <b>280,050</b>     | <b>13,384</b>      | <b>5%</b>                  | <b>13,384</b>   |
| <b>C: Unspent Balances</b>                           |                 |                    |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>29,869</b>   | <b>83396.93525</b> | <b>16,485</b>      |                            |                 |
| Wage   |                 | 25,265             | 14,897             | 244,870,791,515,508,000%   |                 |
| Non Wage   |                 | 4,604              | 1,588              | -4,771,750%                |                 |
| <b>Development Balances</b>                          |                 |                    | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                    | 0                  | 0%                         |                 |
| External Financing                                   |                 |                    | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                    | <b>16,485</b>      | <b>-1,308,570%</b>         |                 |

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

The department received a total shs 29,869,000 in the quarter under review. we received only funds from central government as sector nonwage and wage for staff. we received no funds from OGT ( MGLSD; UWEP) and locally raised revenue. With respect expenditure, a total of shs 13,384,000 was spent and shs 16,485,000 remained unspent.

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

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**VOTE: 814 Bugweri District****Quarter 1**

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**SECTION B : Summary by Department**

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Recruitment has not been undertaken for the balance of wage and for the nonwage transfer to Community groups; the funds released were inadequate to be transferred to beneficiary PWDS group.

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

Staff salaries paid, office stationery procured, monitoring of CSO activities undertaken.

**VOTE: 814** Bugweri District

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**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 |
|---|-----------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 128,230         | 128,230           | 20,708             | 16 %                       | 20,708          |
| District Unconditional Grant Non-Wage                 | 58,798          | 58,798            | 7,350              | 13 %                       | 7,350           |
| District Unconditional Grant Wage                     | 53,432          | 53,432            | 13,358             | 25 %                       | 13,358          |
| Locally Raised Revenues                               | 16,000          | 16,000            | 0                  | 0 %                        | 0               |
| <b>Development Revenues</b>                           | 128,008         | 128,008           | 0                  | 0 %                        | 0               |
| District Discretionary Equalisation Development Grant | 128,008         | 128,008           | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                          | <b>256,238</b>  | <b>256,238</b>    | <b>20,708</b>      | <b>8%</b>                  | <b>20,708</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                   |                    |                            |                 |
| Wage  | 53,432          | 53,432            | 3,896              | 7%                         | 3,896           |
| Non Wage  | 74,798          | 74,798            | 7,020              | 9%                         | 7,020           |
| <b>Development Expenditure</b>                        |                 |                   |                    |                            |                 |
| Domestic Development                                  | 128,008         | 128,008           | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>256,238</b>  | <b>256,238</b>    | <b>10,916</b>      | <b>4%</b>                  | <b>10,916</b>   |
| <b>C: Unspent Balances</b>                            |                 |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                             | <b>20,708</b>   | <b>47346.8585</b> | <b>9,792</b>       |                            |                 |
| Wage  |                 | 13,358            | 9,462              | -389,581%                  |                 |
| Non Wage  |                 | 7,350             | 330                | -3,001,955%                |                 |
| <b>Development Balances</b>                           |                 |                   | <b>0</b>           |                            |                 |
| Domestic Development                                  |                 |                   | 0                  | -3,460,673%                |                 |
| External Financing                                    |                 |                   | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                  |                 |                   | <b>9,792</b>       | <b>-1,070,886%</b>         |                 |

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

# VOTE: 814 Bugweri District

Quarter 1

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## SECTION B : Summary by Department

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The Department received a total revenue of shs. 20,708,000 in the quarter. This is 8% of what was expected in the quarter. The Department received only two sources of revenues (non-wage at 12% and wage at 25%) in the quarter. The least revenues were because of the less release of funds by Central Government in all the sources of revenue for quarter one. The Department did not receive any Development and locally raised Revenue in the quarter.

With respect to expenditure, shs. 12,683,000 was spent. Of the expenditure 55.3% was spent on non-wage and the balance being wage leaving unspent balance of only shs.8, 025,000. Of the unspent, 95.9% was wage and the balance being non-wage recurrent. Reasons for the unspent being one of the Department staff has not yet been recruited and also some other activities were pushed to the next quarter.

### Reasons for unspent balances on the bank account

One of the Department staff has not yet been recruited. Some other activities were pushed to the next quarter.

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

Staff salary for two staff paid, Monitoring the integration of population issues undertaken, Submission of quarter4 performance reports to MoFPED, OMP and NPA

**VOTE: 814** Bugweri District

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**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 |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 70,666          | 70,666           | 13,272             | 19 %                       | 13,272          |
| District Unconditional Grant Non-Wage                | 19,802          | 19,802           | 2,475              | 13 %                       | 2,475           |
| District Unconditional Grant Wage                    | 43,186          | 43,186           | 10,797             | 25 %                       | 10,797          |
| Locally Raised Revenues                              | 7,678           | 7,678            | 0                  | 0 %                        | 0               |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>70,666</b>   | <b>70,666</b>    | <b>13,272</b>      | <b>19%</b>                 | <b>13,272</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 43,186          | 43,186           | 3,555              | 8%                         | 3,555           |
| Non Wage   | 27,480          | 27,480           | 240                | 1%                         | 240             |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>70,666</b>   | <b>70,666</b>    | <b>3,795</b>       | <b>5%</b>                  | <b>3,795</b>    |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>13,272</b>   | <b>22511.563</b> | <b>9,477</b>       |                            |                 |
| Wage   |                 | 10,797           | 7,241              | -355,506%                  |                 |
| Non Wage   |                 | 2,475            | 2,235              | -813,525%                  |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>9,477</b>       | <b>-366,235%</b>           |                 |

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

The Department received a total revenue of shs. 13,272,000 in the quarter. This is 19% of what was expected in the quarter. The least revenues were because of the less release of funds by Central Government in all the sources of revenue for quarter one. The Department also did not receive any locally raised Revenue in the quarter.

With respect to expenditure, shs. 3,795,000 was spent. Of the expenditure 93.7% was spent on wage and the balance being non-wage leaving unspent balance of 9,477,000. Of the unspent, 76.4% was wage and the balance being non-wage recurrent. Reasons for the unspent being one of the Department staff had not accessed the payroll and also some other activities were pushed to the next quarter.

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

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**SECTION B : Summary by Department**

There was delayed payment of invoices by the ministry of Finance . This greatly affected our performance as per the workplan

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

Audit of health center IIIs and Health center IIs was done .

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**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 |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 43,621          | 43,621           | 9,343              | 21 %                       | 9,343           |
| District Unconditional Grant Wage                    | 32,000          | 32,000           | 8,000              | 25 %                       | 8,000           |
| Locally Raised Revenues                              | 877             | 877              | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 10,744          | 10,744           | 1,343              | 13 %                       | 1,343           |
| <b>Development Revenues</b>                          | 0               | 0                | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>43,621</b>   | <b>43,621</b>    | <b>9,343</b>       | <b>21%</b>                 | <b>9,343</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                  |                    |                            |                 |
| Wage   | 32,000          | 32,000           | 8,000              | 25%                        | 8,000           |
| Non Wage   | 11,621          | 11,621           | 1,343              | 12%                        | 1,343           |
| <b>Development Expenditure</b>                       |                 |                  |                    |                            |                 |
| Domestic Development                                 | 0               | 0                | 0                  |                            | 0               |
| External Financing                                   | 0               | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>43,621</b>   | <b>43,621</b>    | <b>9,343</b>       | <b>21%</b>                 | <b>9,343</b>    |
| <b>C: Unspent Balances</b>                           |                 |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            | <b>9,343</b>    | <b>20248.285</b> | <b>0</b>           |                            |                 |
| Wage   |                 | 8,000            | 0                  | -800,000%                  |                 |
| Non Wage   |                 | 1,343            | 0                  | -423,485%                  |                 |
| <b>Development Balances</b>                          |                 |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                  | 0                  | 0%                         |                 |
| External Financing                                   |                 |                  | 0                  | 0%                         |                 |
| <b>Total Unspent</b>                                 |                 |                  | <b>0</b>           | <b>-924,958%</b>           |                 |

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

The department received a total of shs 9,343,000 in the quarter, this was 21% of the department approved budget. of the received funds, 8,000,000 was wage for staff salaries and shs 1,343,000 sector nonwage from the centre. With respect to expenditure; no money was spent in the quarter. The departmental IFMS approver had not been configured.

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

The departmental IFMS approver had not been configured.

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



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**SECTION B : Summary by Department**

Training of DPMS SACCO leaders undertaken  
preperation of SACCO reports to the Minister for Micro finance  
10 SACCO leaders trained in finance literacy in busembatia TC  
Special AGM organized fro the PDM SACCOs

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Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salary arrears, Pension and Gratuity paid to the staffs

Less funding in the quarter.

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

US\$ Thousand

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 8,000           | 0        |
| <b>Total for Budget Output</b> | <b>8,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 8,000           | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff pensions paid Staff salary arrears paid Staff pension and gratuity arrears paid

Salary arrears were paid to the staffs

Staff pension and gratuity were not paid due to lack of completed files

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

US\$ Thousand

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 273104 Pension                                | 96,096           | 34,924         |
| 273105 Gratuity                               | 388,808          | 95,736         |
| 352880 Salary Arrears Budgeting               | 186,027          | 161,771        |
| 352881 Pension and Gratuity Arrears Budgeting | 349,950          | 174,578        |
| <b>Total for Budget Output</b>                | <b>1,020,880</b> | <b>467,009</b> |
| Wage  | 0                | 0              |
| Non-Wage                                      | 1,020,880        | 467,009        |
| GoU Dev                                       | 0                | 0              |
| Ext Finance                                   | 0                | 0              |

Budget Output: 010008 Capacity Strengthening

N / A

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**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263301 District Unconditional Grant-Non Wage                   | 43,354                             | 0                                    |
| 263303 District Discretionary Development Equalization Grant   | 55,895                             | 0                                    |
| 263402 Transfer to Other Government Units                      | 3,559                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>102,807</b>                     | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 46,912                             | 0                                    |
| GoU Dev  | 55,895                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

|   |   |  |
|---|---|--|
| Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken | Monitoring and supervision of Ugfit projects at Naigombwa Seed Secondary School , Nawangisa HCIII staff House , Minani HCIII Maternity ward and Mpiita seed SS site was conducted . Consultations with line ministries and agencies undertaken. | Other activities were not performed due to less funding to the Department in that quarter (50% of the funds did not come). |
|---|---|--|

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400             | 0                    |
| 221007 Books, Periodicals & Newspapers                           | 1,000           | 0                    |
| 221008 Information and Communication Technology Supplies.        | 1,900           | 238                  |
| 221009 Welfare and Entertainment                                 | 2,800           | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 250                  |
| 221017 Membership dues and Subscription fees.                    | 3,000           | 375                  |
| 222001 Information and Communication Technology Services.        | 1,000           | 0                    |
| 223004 Guard and Security services                               | 3,000           | 300                  |
| 223005 Electricity   | 400             | 50                   |
| 225204 Monitoring and Supervision of capital work                | 15,000          | 0                    |
| 227001 Travel inland   | 41,838          | 2,455                |
| 227004 Fuel, Lubricants and Oils                                 | 24,000          | 0                    |
| 228002 Maintenance-Transport Equipment                           | 5,200           | 250                  |
| <b>Total for Budget Output</b>                                   | <b>101,538</b>  | <b>3,918</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 101,538         | 3,918                |
| GoU Dev  | 0               | 0                    |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

|   |   |                              |
|---|---|------------------------------|
| Administration staff salaries paid for 12 months            | Staff Payroll and pay slips were printed. New Staff | Less funding in the quarter. |
| Busembatia TC staff paid salaries for 12 months             | Staff accessed the payroll.                         |                              |
| Payroll and pay slips printed New Staff accessed on payroll |   |                              |

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

US\$ Thousand

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                         | 607,834         | 101,372        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0              |
| 227001 Travel inland                                  | 6,578           | 822            |
| <b>Total for Budget Output</b>                        | <b>616,413</b>  | <b>102,194</b> |
| Wage  | 607,834         | 101,372        |
| Non-Wage  | 8,578           | 822            |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

US\$ Thousand

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 263301 District Unconditional Grant-Non Wage                 | 95,788           | 0              |
| 263302 Urban Unconditional Grant-Non-Wage                    | 114,351          | 0              |
| 263303 District Discretionary Development Equalization Grant | 127,210          | 0              |
| 263306 Urban Discretionary Development Equalization Grant    | 45,059           | 0              |
| 263402 Transfer to Other Government Units                    | 10,685           | 31,687         |
| <b>Total for Budget Output</b>                               | <b>393,092</b>   | <b>31,687</b>  |
| Wage   | 0                | 0              |
| Non-Wage   | 220,823          | 31,687         |
| GoU Dev  | 172,269          | 0              |
| Ext Finance  | 0                | 0              |
| <b>Total for Department</b>                                  | <b>2,242,730</b> | <b>604,807</b> |
| Wage   | 607,834          | 101,372        |
| Non-Wage   | 1,398,732        | 503,435        |

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|             |         |   |
|-------------|---------|---|
| GoU Dev     | 236,164 | 0 |
| Ext Finance | 0       | 0 |

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Quarter 1

**Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>   |  |  |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>   |  |  |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>  |  |  |
| <b>Budget Output: 000004 Finance and Accounting</b>  |  |  |
| <b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>                      |  |  |
| Financial statement prepared, staff appraised, Revenue mobilized and collected, payments processed, staff mentored and monitored | Financial statements were prepared and submitted to Auditor General in the quarter. Departmental staff were appraised in the quarter. Departmental Staff were mentored and monitored. District payments were processed. Extension of IFMS line to finance. | Revenue mobilization was poor and collection of revenue low due to underfunding in the quarter, poor coordination of revenue collectors and had a new staff in the department that needed orientation. |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 128,738         | 25,184        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,053          | 1,507         |
| 221002 Workshops, Meetings and Seminars                          | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0             |
| 221009 Welfare and Entertainment                                 | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,504           | 563           |
| 221012 Small Office Equipment                                    | 2,071           | 0             |
| 221016 Systems Recurrent costs                                   | 30,000          | 1,600         |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 0             |
| 227001 Travel inland   | 14,600          | 913           |
| 227004 Fuel, Lubricants and Oils                                 | 12,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>214,166</b>  | <b>29,766</b> |
| Wage   | 128,738         | 25,184        |
| Non-Wage   | 85,428          | 4,582         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>214,166</b>  | <b>29,766</b> |
| Wage   | 128,738         | 25,184        |
| Non-Wage   | 85,428          | 4,582         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

|   |   |   |
|---|---|---|
| Quarterly council meetings held<br>Quarterly standing committee meetings held<br>Quarterly business committee meetings held<br>Monthly DEC meetings held<br>Quarterly Land application files considered<br>Recruitment, regularization of staff, consideration of petitions, Confirmation of staff by DSC<br>Tender applications considered<br>Quarterly Audit reports considered by the DPAC<br>Stationary procured<br>LCV chairperson<br>Vehicle maintained | Exgratia paid for the Hon district councillors, Salaries paid for the District executive members, speaker and LCIII chairpersons. | Under release of the quarter one funds affected the holding of district council meetings. |
|---|---|---|

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

US\$ Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 108,996         | 26,150        |
| 211105 Ex-Gratia for Political leaders.                          | 66,480          | 7,305         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,177          | 5,890         |
| 211107 Boards, Committees and Council Allowances                 | 25,204          | 2,090         |
| 221004 Recruitment Expenses                                      | 18,000          | 917           |
| 221009 Welfare and Entertainment                                 | 5,096           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 0             |
| 223005 Electricity   | 625             | 0             |
| 227001 Travel inland   | 37,859          | 1,131         |
| 227004 Fuel, Lubricants and Oils                                 | 40,192          | 2,809         |
| 228002 Maintenance-Transport Equipment                           | 5,392           | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 1,200           | 150           |
| <b>Total for Budget Output</b>                                   | <b>366,721</b>  | <b>46,442</b> |
| Wage   | 108,996         | 26,150        |
| Non-Wage   | 257,725         | 20,292        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>366,721</b>  | <b>46,442</b> |
| Wage   | 108,996         | 26,150        |
| Non-Wage   | 257,725         | 20,292        |
| GoU Dev  | 0               | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

|  |   |  |
|--|---|--|
| 1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision exercises by the DPO, 1 monitoring exercises by the Technocrats and the political stakeholders conducted, travel to MAAIF facilitated, Plant clinic/laboratory construction completed, 2 filed tours for extension workers, 2 refresher trainings for extension workers conducted, agricultural advisory services conducted to 6875 farming households (842 enterprise groups under PDM), 148 training sessions, 1480 farm visits, ) | Vehicle UBE823R serviced, secretarial services accessed, extension services backstopped by DPO, DAO and DVO, multi-stakeholders monitoring conducted, agricultural advisory services provided to 1,701 farmers:131 trainings, 1237 farm visits. | limited funding affected facilitation to extension workers, also the absence of PDM guidelines hindered operationalization of enterprise groups for trainings. |
|--|---|--|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,015           | 377          |
| 227001 Travel inland                                  | 72,406          | 8,867        |
| 228001 Maintenance-Buildings and Structures           | 22,338          | 0            |
| 228002 Maintenance-Transport Equipment                | 11,215          | 0            |
| <b>Total for Budget Output</b>                        | <b>108,974</b>  | <b>9,243</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 84,385          | 9,243        |
| GoU Dev   | 24,590          | 0            |
| Ext Finance   | 0               | 0            |

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**



**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: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>   |   |   |
| 11 staff salaries paid for 3 months, 1 Planning meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulations, Prequalification of contractors for plant clinic/laboratory completed, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times supervision of extension services provision by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccination of 400 cats and dogs against rabies, 1 times monitoring of fish production and marketing activities, 1 times monitoring of 168 tsetse traps for surveillance on tsetse fly population and deployment of 85 tsetse traps in the district, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, setting up of two microscale irrigation system demonstration sites, 842 enterprise groups strengthened through trainings, 36 PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 2nd cycle of the e-voucher input subsidy under ACDP | 3 months salaries paid to 11 staffs, 1 departmental meeting conducted, procurement of construction services for plant clinic ongoing, 1 mobile plant clinic exercise in 3 subcounties SCs conducted, 2 monitoring by sector heads, 85 traps deployed, ACDP mobilisation | limited funds released affected vaccination of pets, monitoring of tsetse traps and stakeholder awareness of irrigation project. lack of guidelines affected operationalization of PDM groups |

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

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 334,100         | 82,466        |
| 221002 Workshops, Meetings and Seminars                   | 98,275          | 0             |
| 227001 Travel inland                                      | 55,948          | 2,190         |
| 312129 Other Buildings other than dwellings - Acquisition | 28,625          | 0             |
| <b>Total for Budget Output</b>                            | <b>516,948</b>  | <b>84,656</b> |
| Wage  | 334,100         | 82,466        |
| Non-Wage  | 55,948          | 2,190         |
| GoU Dev   | 126,901         | 0             |
| Ext Finance   | 0               | 0             |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 115,000         | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>115,000</b>                     | <b>0</b>                             |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 115,000                            | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |
| <b>Total for Department</b>    | <b>740,923</b>                     | <b>93,899</b>                        |
| Wage                           | 334,100                            | 82,466                               |
| Non-Wage                       | 255,333                            | 11,433                               |
| GoU Dev                        | 151,490                            | 0                                    |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV coordination committee meeting held.

Quarterly HIV/AIDS review meeting conducted

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization for all eligible children undertaken

No out put in the quarter

Covid-19 eligible populations vaccinated

Less funding was released in the quarter.

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 500,000         | 0        |
| <b>Total for Budget Output</b> | <b>500,000</b>  | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 500,000         | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly Delivery of essential medicines by NMS

Quarterly Delivery of essential medicines by NMS was done in the quarter.

No variation was realized.

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

Supervision of health services lower level facilities. regular

DHT meeting held. continuous health education conducted.

Health outreach in communities conducted.. monitoring

and supervision of civil projects

**VOTE: 814** Bugweri District

Quarter 1

**Department: 050 Health**

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

**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

health Staff recruitment undertaken in critical positions

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                      | 2,698,240        | 613,942        |
| 221008 Information and Communication Technology Supplies.          | 11,000           | 0              |
| 228001 Maintenance-Buildings and Structures                        | 1,104,480        | 0              |
| 263308 Sector Conditional Grant (Non-Wage)                         | 258,585          | 32,323         |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 22,000           | 0              |
| <b>Total for Budget Output</b>                                     | <b>4,094,305</b> | <b>646,265</b> |
| Wage   | 2,698,240        | 613,942        |
| Non-Wage   | 258,585          | 32,323         |
| GoU Dev  | 1,137,480        | 0              |
| Ext Finance  | 0                | 0              |

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

|  |  |
|--|--|
| Supervision of the functionality of all the Health Centres were conducted. | Less funding as only 50% of the funds that were expected in the quarter were not received. |
| The Departmental Compound was maintained and kept clean.                   |  |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                          | 1,200           | 150          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 185          |
| 222001 Information and Communication Technology Services. | 1,600           | 200          |
| 223005 Electricity  | 2,400           | 300          |
| 227001 Travel inland                                      | 17,900          | 2,230        |
| 227004 Fuel, Lubricants and Oils                          | 18,348          | 2,294        |
| 228002 Maintenance-Transport Equipment                    | 8,000           | 0            |
| 228004 Maintenance-Other Fixed Assets                     | 1,200           | 150          |
| <b>Total for Budget Output</b>                            | <b>52,648</b>   | <b>5,509</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 52,648          | 5,509        |
| GoU Dev   | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 4,648,954651,773                     |
|                                | Wage                               | 2,698,240613,942                     |
|                                | Non-Wage                           | 813,23337,832                        |
|                                | GoU Dev                            | 1,137,4800                           |
|                                | Ext Finance                        | 00                                   |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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

NA

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

NA

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

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                          | 6,548,680        | 1,116,245        |
| 225202 Environment Impact Assessment for Capital Works | 5,000            | 0                |
| 225204 Monitoring and Supervision of capital work      | 26,453           | 0                |
| 312121 Non-Residential Buildings - Acquisition         | 309,937          | 0                |
| 312235 Furniture and Fittings - Acquisition            | 15,104           | 0                |
| <b>Total for Budget Output</b>                         | <b>6,905,174</b> | <b>1,116,245</b> |
| Wage   | 6,548,680        | 1,116,245        |
| Non-Wage   | 0                | 0                |
| GoU Dev  | 356,494          | 0                |
| Ext Finance  | 0                | 0                |

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for 61 government aided schools in the district  
 paid salaries, 5-stance pit latrines constructed  
 Nawampendo, Butalango, Walanga, Buppala, Good hope,  
 Idinda P/S, Nkombe, Dhakaba p/s and Bulunguli, One  
 2-classroom block constructed at Nkombe P/S, 72 Desks  
 supplied for schools of Nkombe and Idudi Muslim P/S,  
 Office premises cleaned, Government institutions  
 monitored and inspected, Sport activities conducted in the  
 District

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 735,921         | 122,654        |
| <b>Total for Budget Output</b>             | <b>735,921</b>  | <b>122,654</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 735,921         | 122,654        |
| GoU Dev                                    | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

|   |   |   |
|---|---|---|
| Secondary capitation funds transferred to 7 government aided secondary schools in the district. | Secondary capitation funds transferred to 7 government aided secondary schools in the district. | Secondary schools received their capitation Grants and so there is no any reason for the variation. |
|---|---|---|

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 999,056         | 166,509        |
| <b>Total for Budget Output</b>             | <b>999,056</b>  | <b>166,509</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 999,056         | 166,509        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Mpiita Seed Secondary school constructed, Monitoring and supervision of capital works conducted

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

NA

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries                     | 2,504,582        | 636,481        |
| 225204 Monitoring and Supervision of capital work | 8,771            | 0              |
| 312121 Non-Residential Buildings - Acquisition    | 896,939          | 0              |
| <b>Total for Budget Output</b>                    | <b>3,410,292</b> | <b>636,481</b> |
| Wage  | 2,504,582        | 636,481        |
| Non-Wage  | 0                | 0              |
| GoU Dev   | 905,710          | 0              |
| Ext Finance                                       | 0                | 0              |

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 269,168         | 12,177        |
| <b>Total for Budget Output</b>                          | <b>269,168</b>  | <b>12,177</b> |
| Wage  | 269,168         | 12,177        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500           | 198           |
| 227001 Travel inland   | 30,436          | 1,572         |
| 227004 Fuel, Lubricants and Oils                                 | 12,172          | 0             |
| 228002 Maintenance-Transport Equipment                           | 1,200           | 0             |
| <b>Total for Budget Output</b>                                   | <b>51,308</b>   | <b>2,770</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 51,308          | 2,770         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320016 Management of Education Services

N / A



**VOTE: 814** Bugweri District

Quarter 1

**Department: 060 Education**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 57,800                             | 8,058                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,338                              | 727                                  |
| 221002 Workshops, Meetings and Seminars                          | 3,000                              | 503                                  |
| 221003 Staff Training  | 3,000                              | 503                                  |
| 221008 Information and Communication Technology Supplies.        | 900                                | 151                                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500                              | 250                                  |
| 221017 Membership dues and Subscription fees.                    | 3,000                              | 503                                  |
| 223001 Property Management Expenses                              | 450                                | 75                                   |
| 223005 Electricity   | 600                                | 101                                  |
| 227001 Travel inland   | 11,000                             | 1,843                                |
| 227004 Fuel, Lubricants and Oils                                 | 12,000                             | 2,010                                |
| 228001 Maintenance-Buildings and Structures                      | 28,731                             | 0                                    |
| 228002 Maintenance-Transport Equipment                           | 2,000                              | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>128,319</b>                     | <b>14,721</b>                        |
| Wage   | 57,800                             | 8,058                                |
| Non-Wage   | 70,519                             | 6,663                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                   | <i>UShs Thousand</i> |
|--|-------------------|----------------------|
| Item   | Approved Budget   | Spent                |
| 227001 Travel inland   | 3,000             | 503                  |
| <b>Total for Budget Output</b>                                 | <b>3,000</b>      | <b>503</b>           |
| Wage   | 0                 | 0                    |
| Non-Wage   | 3,000             | 503                  |
| GoU Dev  | 0                 | 0                    |
| Ext Finance  | 0                 | 0                    |
| <b>Total for Department</b>                                    | <b>12,502,237</b> | <b>2,072,059</b>     |

| VOTE: 814 Bugweri District |           | Quarter 1 |
|----------------------------|-----------|-----------|
| Wage                       | 9,380,230 | 1,772,961 |
| Non-Wage                   | 1,859,804 | 299,099   |
| GoU Dev                    | 1,262,204 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

|  |                          |                             |
|--|--------------------------|-----------------------------|
| 104.42km of district roads manually maintained, 4.5km of butongole-idindha road maintained under road routine mechanised, payment of out standing obligations for contractors (road materials supplied on walanga/busakala swamp, mifumi swamp and nawasega-Buniantole road, stationary paid | No output in the quarter | Funds receive late from URF |
|--|--------------------------|-----------------------------|

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                        | <i>UShs Thousand</i> |
|--|------------------------|----------------------|
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,088                 | 0                    |
| 211107 Boards, Committees and Council Allowances                 | 4,000                  | 0                    |
| 221003 Staff Training  | 2,000                  | 0                    |
| 221004 Recruitment Expenses                                      | 645                    | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000                  | 0                    |
| 221012 Small Office Equipment                                    | 1,000                  | 0                    |
| 222001 Information and Communication Technology Services.        | 3,000                  | 0                    |
| 224010 Protective Gear   | 3,000                  | 0                    |
| 225202 Environment Impact Assessment for Capital Works           | 2,000                  | 0                    |
| 227001 Travel inland   | 17,000                 | 0                    |
| 227004 Fuel, Lubricants and Oils                                 | 45,000                 | 0                    |
| 228001 Maintenance-Buildings and Structures                      | 65,755                 | 0                    |
| 263402 Transfer to Other Government Units                        | 230,236                | 0                    |
| <b>Total for Budget Output</b>                                   | <b>418,724</b>         | <b>0</b>             |
| Wage   | 0                      | 0                    |
| Non-Wage   | 418,724                | 0                    |
| GoU Dev  | 0                      | 0                    |
| Ext Finance  | 0                      | 0                    |

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 150,400                            | 10,216                               |
| 228002 Maintenance-Transport Equipment                         | 14,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>164,400</b>                     | <b>10,216</b>                        |
| Wage   | 150,400                            | 10,216                               |
| Non-Wage   | 14,000                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>583,124</b>                     | <b>10,216</b>                        |
| Wage   | 150,400                            | 10,216                               |
| Non-Wage   | 432,724                            | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

|  |   |  |
|--|---|--|
| Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district, payment of community contributions, improvement of sanitation e.t.c) at all sites where new boreholes shall be constructed ensured Water quality at old water sources monitored Improvement of house hold sanitation conducted Environment, social, health screening and environmental impact assessment of all water sector capital development projects. Hydrogeological siting for four deep borehole sites conducted, Drilling, casting and installation at four deep borehole sites conducted | Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district, | Under release of funds in the quarter. No development funds were released in the quarter |
|--|---|--|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 75,200          | 7,734         |
| 221002 Workshops, Meetings and Seminars                    | 8,122           | 838           |
| 221007 Books, Periodicals & Newspapers                     | 300             | 0             |
| 221008 Information and Communication Technology Supplies.  | 180             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding      | 1,800           | 268           |
| 221012 Small Office Equipment                              | 300             | 46            |
| 223005 Electricity   | 300             | 46            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)    | 380             | 0             |
| 225202 Environment Impact Assessment for Capital Works     | 2,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,000           | 0             |
| 225204 Monitoring and Supervision of capital work          | 41,608          | 0             |
| 227001 Travel inland                                       | 31,540          | 3,160         |
| 227004 Fuel, Lubricants and Oils                           | 12,000          | 0             |
| 228002 Maintenance-Transport Equipment                     | 2,000           | 0             |
| 263310 Sector Development Grant                            | 419,100         | 0             |
| 263311 Transitional Development Grant                      | 14,815          | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 2,185           | 0             |
| <b>Total for Budget Output</b>                             | <b>619,831</b>  | <b>12,092</b> |
| Wage   | 75,200          | 7,734         |
| Non-Wage   | 56,922          | 4,358         |
| GoU Dev  | 487,708         | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>619,831</b>                       |
|                                | Wage                               | 75,200                               |
|                                | Non-Wage                           | 56,922                               |
|                                | GoU Dev                            | 487,708                              |
|                                | Ext Finance                        | 0                                    |
|                                |                                    | <b>12,092</b>                        |

**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  |
|--|---|---|
| <b>Service Area: 10 Natural Resources Management</b>                                     |   |   |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>      |   |   |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                     |   |   |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                             |   |   |
| <b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b> |   |   |
| 2 hectares restored  | One hectare of wetland at Igogero in Buyanga S/c was restored | Less funds were released in the quarter(50% of what was expected in the quarter). |

**PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 253,089         | 47,402        |
| 227001 Travel inland                                    | 18,452          | 1,500         |
| <b>Total for Budget Output</b>                          | <b>271,541</b>  | <b>48,902</b> |
| Wage  | 253,089         | 47,402        |
| Non-Wage  | 18,452          | 1,500         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                             | <b>271,541</b>  | <b>48,902</b> |
| Wage  | 253,089         | 47,402        |
| Non-Wage  | 18,452          | 1,500         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 100 Community Based Services**

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

**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

|   |  |   |
|---|--|---|
| 15 ICOLEW groups monitored, 2 culture sites monitored, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 1 International Women's Day celebrated, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 1 Youth International Day celebrated, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 1 vetting meeting held, 3 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded | Staff salaries paid for the 3 months in the quarter<br>Office stationery procured<br>Monitoring of Rights 2 grow projects undertaken | we experienced under release of the quarter one funds, no locally raised revenues received, and no funds received from the OPM as planned |
|---|--|---|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 101,060         | 10,368        |
| 221009 Welfare and Entertainment                      | 5,760           | 360           |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 0             |
| 223005 Electricity                                    | 240             | 30            |
| 227001 Travel inland                                  | 36,090          | 2,626         |
| 227004 Fuel, Lubricants and Oils                      | 7,900           | 0             |
| 282101 Donations                                      | 127,500         | 0             |
| <b>Total for Budget Output</b>                        | <b>280,050</b>  | <b>13,384</b> |
| Wage  | 101,060         | 10,368        |
| Non-Wage  | 178,990         | 3,016         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                           | <b>280,050</b>  | <b>13,384</b> |
| Wage  | 101,060         | 10,368        |
| Non-Wage  | 178,990         | 3,016         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |



**VOTE: 814** Bugweri District

Quarter 1

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|  |  |                                    |
|--|--|------------------------------------|
| Annual statistical abstract prepared and disseminated.<br>Planning staff paid salaries for 3 months. | Staff salary for two staff paid, Monitoring the integration of population issues undertaken, Submission of quarter4 performance reports to MoFPED, OMP and NPA | Under release of quarter one funds |
|--|--|------------------------------------|

PIAP Output: 1801051103 Functional community information system at parish level.

Update of the PDM data based undertaken

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Data collection undrtaken in the LLGs on PDM and other programmes

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 53,432          | 3,896         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,493           | 432           |
| 221002 Workshops, Meetings and Seminars                          | 3,905           | 0             |
| 221003 Staff Training  | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 9,401           | 225           |
| 221009 Welfare and Entertainment                                 | 2,400           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 600             | 0             |
| 221016 Systems Recurrent costs                                   | 20,000          | 2,500         |
| 225202 Environment Impact Assessment for Capital Works           | 6,800           | 0             |
| 225204 Monitoring and Supervision of capital work                | 13,601          | 0             |
| 227001 Travel inland   | 22,800          | 1,863         |
| 227004 Fuel, Lubricants and Oils                                 | 24,000          | 2,000         |
| 228002 Maintenance-Transport Equipment                           | 600             | 0             |
| 312121 Non-Residential Buildings - Acquisition                   | 93,206          | 0             |
| <b>Total for Budget Output</b>                                   | <b>256,238</b>  | <b>10,916</b> |
| Wage   | 53,432          | 3,896         |
| Non-Wage   | 74,798          | 7,020         |
| GoU Dev  | 128,008         | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>256,238</b>  | <b>10,916</b> |
| Wage   | 53,432          | 3,896         |
| Non-Wage   | 74,798          | 7,020         |

**VOTE: 814** Bugweri District

**Quarter 1**

|             |         |   |
|-------------|---------|---|
| GoU Dev     | 128,008 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid

Audit of health center IIIs and Health center II was done. payment of salary for the first quarter was done.

Delayed funding by the ministry of finance that led to low performance

PIAP Output: 16060517 Internal audit undertaken

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 43,186          | 3,555        |
| 221003 Staff Training                                     | 1,800           | 0            |
| 221007 Books, Periodicals & Newspapers                    | 600             | 0            |
| 221009 Welfare and Entertainment                          | 1,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0            |
| 221017 Membership dues and Subscription fees.             | 1,400           | 0            |
| 222001 Information and Communication Technology Services. | 400             | 0            |
| 227001 Travel inland                                      | 8,000           | 240          |
| 227004 Fuel, Lubricants and Oils                          | 11,802          | 0            |
| 228002 Maintenance-Transport Equipment                    | 478             | 0            |
| <b>Total for Budget Output</b>                            | <b>70,666</b>   | <b>3,795</b> |
| Wage  | 43,186          | 3,555        |
| Non-Wage  | 27,480          | 240          |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                               | <b>70,666</b>   | <b>3,795</b> |
| Wage  | 43,186          | 3,555        |
| Non-Wage  | 27,480          | 240          |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid

PIAP Output: 01030405 Value chain actors and staff trained

PDM SACCOs monitored and formed, Salary to the staff paid Consultation to the line ministry conducted

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

UShs Thousand

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 211101 General Staff Salaries                         | 32,000          | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 877             | 0        |
| 227001 Travel inland                                  | 10,744          | 0        |
| <b>Total for Budget Output</b>                        | <b>43,621</b>   | <b>0</b> |
| Wage  | 32,000          | 0        |
| Non-Wage  | 11,621          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |
| <b>Total for Department</b>                           | <b>43,621</b>   | <b>0</b> |
| Wage  | 32,000          | 0        |
| Non-Wage  | 11,621          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**VOTE: 814** Bugweri District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salary arrears, Pension and Gratuity paid to the staffs

Less funding in the quarter.

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 8,000           | 0        |
| <b>Total for Budget Output</b> | <b>8,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 8,000           | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff pensions paid Staff salary arrears paid Staff pension  
and gratuity arrears paid

Salary arrears were paid to the staffs

Staff pension and gratuity  
were not paid due to lack of  
completed files**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 273104 Pension                                | 96,096           | 34,924         |
| 273105 Gratuity                               | 388,808          | 95,736         |
| 352880 Salary Arrears Budgeting               | 186,027          | 161,771        |
| 352881 Pension and Gratuity Arrears Budgeting | 349,950          | 174,578        |
| <b>Total for Budget Output</b>                | <b>1,020,880</b> | <b>467,009</b> |
| Wage  | 0                | 0              |
| Non-Wage                                      | 1,020,880        | 467,009        |
| GoU Dev                                       | 0                | 0              |
| Ext Finance                                   | 0                | 0              |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 263301 District Unconditional Grant-Non Wage                 | 43,354          | 0        |
| 263303 District Discretionary Development Equalization Grant | 55,895          | 0        |
| 263402 Transfer to Other Government Units                    | 3,559           | 0        |
| <b>Total for Budget Output</b>                               | <b>102,807</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 46,912          | 0        |
| GoU Dev  | 55,895          | 0        |
| Ext Finance  | 0               | 0        |

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

|   |   |  |
|---|---|--|
| Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken | Monitoring and supervision of Ugfit projects at Naigombwa Seed Secondary School , Nawangisa HCIII staff House , Minani HCIII Maternity ward and Mpiita seed SS site was conducted . Consultations with line ministries and agencies undertaken. | Other activities were not performed due to less funding to the Department in that quarter (50% of the funds did not come). |
|---|---|--|

**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) | 400             | 0     |
| 221007 Books, Periodicals & Newspapers                           | 1,000           | 0     |
| 221008 Information and Communication Technology Supplies.        | 1,900           | 238   |
| 221009 Welfare and Entertainment                                 | 2,800           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 250   |
| 221017 Membership dues and Subscription fees.                    | 3,000           | 375   |
| 222001 Information and Communication Technology Services.        | 1,000           | 0     |
| 223004 Guard and Security services                               | 3,000           | 300   |
| 223005 Electricity   | 400             | 50    |
| 225204 Monitoring and Supervision of capital work                | 15,000          | 0     |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

US\$ Thousand

| Item                                   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland                   | 41,838          | 2,455        |
| 227004 Fuel, Lubricants and Oils       | 24,000          | 0            |
| 228002 Maintenance-Transport Equipment | 5,200           | 250          |
| <b>Total for Budget Output</b>         | <b>101,538</b>  | <b>3,918</b> |
| Wage                                   | 0               | 0            |
| Non-Wage                               | 101,538         | 3,918        |
| GoU Dev                                | 0               | 0            |
| Ext Finance                            | 0               | 0            |

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

|  |   |                              |
|--|---|------------------------------|
| Administration staff salaries paid for 12 months | Staff Payroll and pay slips were printed. New Staff | Less funding in the quarter. |
| Busembatia TC staff paid salaries for 12 months  | Staff accessed the payroll.                         |                              |
| Payroll and pay slips printed                    | New Staff accessed on payroll                       |                              |

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

US\$ Thousand

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                         | 607,834         | 101,372        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0              |
| 227001 Travel inland                                  | 6,578           | 822            |
| <b>Total for Budget Output</b>                        | <b>616,413</b>  | <b>102,194</b> |
| Wage  | 607,834         | 101,372        |
| Non-Wage  | 8,578           | 822            |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

|   |    |
|---|----|
| Lunch allowance paid to the office attendants | NA |
|---|----|

**VOTE: 814** Bugweri District**Quarter 1****Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousands</i>                   |
| Item  | Approved Budget                                  | Spent                                   |
| 263301 District Unconditional Grant-Non Wage  | 95,788   | 0                                       |
| 263302 Urban Unconditional Grant-Non-Wage   | 114,351  | 0                                       |
| 263303 District Discretionary Development Equalization Grant                                | 127,210  | 0                                       |
| 263306 Urban Discretionary Development Equalization Grant                                   | 45,059   | 0                                       |
| 263402 Transfer to Other Government Units   | 10,685   | 31,687                                  |
| <b>Total for Budget Output</b>  | <b>393,092</b>                                   | <b>31,687</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 220,823  | 31,687                                  |
| GoU Dev   | 172,269  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>2,242,730</b>                                 | <b>604,807</b>                          |
| Wage  | 607,834  | 101,372                                 |
| Non-Wage  | 1,398,732  | 503,435                                 |
| GoU Dev   | 236,164  | 0                                       |
| Ext Finance   | 0  | 0                                       |



**VOTE: 814** Bugweri District

Quarter 1

**Department: 020 Finance**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance  |
|--|--|--|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>   |  |  |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>   |  |  |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>  |  |  |
| <b>Budget Output: 000004 Finance and Accounting</b>  |  |  |
| <b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>                      |  |  |
| Financial statement prepared, staff appraised, Revenue mobilized and collected, payments processed, staff mentored and monitored | Financial statements were prepared and submitted to Auditor General in the quarter. Departmental staff were appraised in the quarter. Departmental Staff were mentored and monitored. District payments were processed. Extension of IFMS line to finance. | Revenue mobilization was poor and collection of revenue low due to underfunding in the quarter, poor coordination of revenue collectors and had a new staff in the department that needed orientation. |

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

UShs Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 128,738         | 25,184        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,053          | 1,507         |
| 221002 Workshops, Meetings and Seminars                          | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0             |
| 221009 Welfare and Entertainment                                 | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,504           | 563           |
| 221012 Small Office Equipment                                    | 2,071           | 0             |
| 221016 Systems Recurrent costs                                   | 30,000          | 1,600         |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 0             |
| 227001 Travel inland   | 14,600          | 913           |
| 227004 Fuel, Lubricants and Oils                                 | 12,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>214,166</b>  | <b>29,766</b> |
| Wage   | 128,738         | 25,184        |
| Non-Wage   | 85,428          | 4,582         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>214,166</b>  | <b>29,766</b> |
| Wage   | 128,738         | 25,184        |
| Non-Wage   | 85,428          | 4,582         |
| GoU Dev  | 0               | 0             |

**VOTE: 814** Bugweri District

**Quarter 1**

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|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

**VOTE: 814** Bugweri District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Quarterly council meetings held  
Quarterly standing committee meetings held  
Quarterly business committee meetings held  
Monthly DEC meetings held  
Quarterly Land application files considered  
Recruitment, regularization of staff, consideration of petitions, Confirmation of staff by DSC  
Tender applications considered  
Quarterly Audit reports considered by the DPAC  
Stationary procured  
LCV chairperson  
Vehicle maintained

Exgratia paid for the Hon district councillors, Salaries paid for the District executive members, speaker and LCIII chairpersons.

Under release of the quarter one funds affected the holding of district council meetings.

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

US\$ Thousands

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 108,996         | 26,150        |
| 211105 Ex-Gratia for Political leaders.                          | 66,480          | 7,305         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,177          | 5,890         |
| 211107 Boards, Committees and Council Allowances                 | 25,204          | 2,090         |
| 221004 Recruitment Expenses                                      | 18,000          | 917           |
| 221009 Welfare and Entertainment                                 | 5,096           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 0             |
| 223005 Electricity   | 625             | 0             |
| 227001 Travel inland   | 37,859          | 1,131         |
| 227004 Fuel, Lubricants and Oils                                 | 40,192          | 2,809         |
| 228002 Maintenance-Transport Equipment                           | 5,392           | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 1,200           | 150           |
| <b>Total for Budget Output</b>                                   | <b>366,721</b>  | <b>46,442</b> |
| Wage   | 108,996         | 26,150        |
| Non-Wage   | 257,725         | 20,292        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>366,721</b>  | <b>46,442</b> |
| Wage   | 108,996         | 26,150        |
| Non-Wage   | 257,725         | 20,292        |

| VOTE: 814 Bugweri District |             | Quarter 1 |   |
|----------------------------|-------------|-----------|---|
|                            | GoU Dev     | 0         | 0 |
|                            | Ext Finance | 0         | 0 |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision exercises by the DPO, 1 monitoring exercises by the Technocrats and the political stakeholders conducted, travel to MAAIF facilitated, Plant clinic/laboratory construction completed, 2 filed tours for extension workers, 2 refresher trainings for extension workers conducted, agricultural advisory services conducted to 6875 farming households (842 enterprise groups under PDM), 148 training sessions, 1480 farm visits, )

Vehicle UBE823R serviced, secretarial services accessed, extension services backstopped by DPO, DAO and DVO, multi-stakeholders monitoring conducted, agricultural advisory services provided to 1,701 farmers:131 trainings, 1237 farm visits.

limited funding affected facilitation to extension workers, also the absence of PDM guidelines hindered operationalization of enterprise groups for trainings.

**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 | 3,015           | 377          |
| 227001 Travel inland                                  | 72,406          | 8,867        |
| 228001 Maintenance-Buildings and Structures           | 22,338          | 0            |
| 228002 Maintenance-Transport Equipment                | 11,215          | 0            |
| <b>Total for Budget Output</b>                        | <b>108,974</b>  | <b>9,243</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 84,385          | 9,243        |
| GoU Dev   | 24,590          | 0            |
| Ext Finance   | 0               | 0            |

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**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: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>   |   |   |
| 11 staff salaries paid for 3 months, 1 Planning meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulations, Prequalification of contractors for plant clinic/laboratory completed, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times supervision of extension services provision by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccination of 400 cats and dogs against rabies, 1 times monitoring of fish production and marketing activities, 1 times monitoring of 168 tsetse traps for surveillance on tsetse fly population and deployment of 85 tsetse traps in the district, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, setting up of two microscale irrigation system demonstration sites, 842 enterprise groups strengthened through trainings, 36 PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 2nd cycle of the e-voucher input subsidy under ACDP | 3 months salaries paid to 11 staffs, 1 departmental meeting conducted, procurement of construction services for plant clinic ongoing, 1 mobile plant clinic exercise in 3 subcounties SCs conducted, 2 monitoring by sector heads, 85 traps deployed, ACDP mobilisation | limited funds released affected vaccination of pets, monitoring of tsetse traps and stakeholder awareness of irrigation project. lack of guidelines affected operationalization of PDM groups |

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

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 334,100         | 82,466        |
| 221002 Workshops, Meetings and Seminars                   | 98,275          | 0             |
| 227001 Travel inland                                      | 55,948          | 2,190         |
| 312129 Other Buildings other than dwellings - Acquisition | 28,625          | 0             |
| <b>Total for Budget Output</b>                            | <b>516,948</b>  | <b>84,656</b> |
| Wage  | 334,100         | 82,466        |
| Non-Wage  | 55,948          | 2,190         |
| GoU Dev   | 126,901         | 0             |
| Ext Finance   | 0               | 0             |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

| Annual Planned Outputs  |                 | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|-----------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget |  | Spent                                   |
| 227001 Travel inland  | 115,000         |  | 0                                       |
| <b>Total for Budget Output</b>  |                 | <b>115,000</b>                                   | <b>0</b>                                |
|   | Wage            | 0  | 0                                       |
|   | Non-Wage        | 115,000  | 0                                       |
|   | GoU Dev         | 0  | 0                                       |
|   | Ext Finance     | 0  | 0                                       |
| <b>Total for Department</b>   |                 | <b>740,923</b>                                   | <b>93,899</b>                           |
|   | Wage            | 334,100  | 82,466                                  |
|   | Non-Wage        | 255,333  | 11,433                                  |
|   | GoU Dev         | 151,490  | 0                                       |
|   | Ext Finance     | 0  | 0                                       |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV coordination committee meeting held.

Quarterly HIV/AIDS review meeting conducted

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

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization for all eligible children undertaken    No out put in the quarter  
 Covid-19 eligible populations vaccinated

Less funding was released 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           | 500,000         | 0        |
| <b>Total for Budget Output</b> | <b>500,000</b>  | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 500,000         | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly Delivery of essential medicines by NMS

Quarterly Delivery of essential medicines by NMS was  
 done in the quarter.

No variation was realized.



**VOTE: 814** Bugweri District

Quarter 1

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

Supervision of health services lower level facilities. regular  
DHT meeting held. continuous health education conducted.  
Health outreached in communities conducted.. monitoring  
and supervision of civil projects

**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

health Staff recruitment undertaken in critical positions

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

US\$ Thousand

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                      | 2,698,240        | 613,942        |
| 221008 Information and Communication Technology Supplies.          | 11,000           | 0              |
| 228001 Maintenance-Buildings and Structures                        | 1,104,480        | 0              |
| 263308 Sector Conditional Grant (Non-Wage)                         | 258,585          | 32,323         |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 22,000           | 0              |
| <b>Total for Budget Output</b>                                     | <b>4,094,305</b> | <b>646,265</b> |
| Wage   | 2,698,240        | 613,942        |
| Non-Wage   | 258,585          | 32,323         |
| GoU Dev  | 1,137,480        | 0              |
| Ext Finance  | 0                | 0              |

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Supervision of the functionality of all the Health Centres  
were conducted.  
The Departmental Compound was maintained and kept  
clean.

Less funding as only 50% of  
the funds that were expected  
in the quarter were not  
received.

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                          | 1,200           | 150   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 185   |
| 222001 Information and Communication Technology Services. | 1,600           | 200   |
| 223005 Electricity  | 2,400           | 300   |

**VOTE: 814** Bugweri District**Quarter 1****Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 17,900   | 2,230                                   |
| 227004 Fuel, Lubricants and Oils  | 18,348   | 2,294                                   |
| 228002 Maintenance-Transport Equipment  | 8,000  | 0                                       |
| 228004 Maintenance-Other Fixed Assets   | 1,200  | 150                                     |
| <b>Total for Budget Output</b>  | <b>52,648</b>                                    | <b>5,509</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 52,648   | 5,509                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>4,648,954</b>                                 | <b>651,773</b>                          |
| Wage  | 2,698,240  | 613,942                                 |
| Non-Wage  | 813,233  | 37,832                                  |
| GoU Dev   | 1,137,480  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| <b>Service Area: 10 Pre-Primary and Primary Education</b>  |  |   |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>   |  |   |
| <b>SubProgramme: 01 Education, Sports and skills</b>   |  |   |
| <b>Budget Output: 320157 Primary Education Services</b>  |  |   |
| <b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b> |  |   |
| NA   |  |   |

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

Staff in all the 54 primary Government aided schools paid salary. Social and Environment impact assessment conducted

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries                          | 6,548,680        | 1,116,245        |
| 225202 Environment Impact Assessment for Capital Works | 5,000            | 0                |
| 225204 Monitoring and Supervision of capital work      | 26,453           | 0                |
| 312121 Non-Residential Buildings - Acquisition         | 309,937          | 0                |
| 312235 Furniture and Fittings - Acquisition            | 15,104           | 0                |
| <b>Total for Budget Output</b>                         | <b>6,905,174</b> | <b>1,116,245</b> |
| Wage   | 6,548,680        | 1,116,245        |
| Non-Wage   | 0                | 0                |
| GoU Dev  | 356,494          | 0                |
| Ext Finance  | 0                | 0                |

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for 61 government aided schools in the district paid salaries, 5-stance pit latrines constructed Nawampendo, Butalango, Walanga, Buppala, Good hope, Idinda P/S, Nkombe, Dhakaba p/s and Bulunguli, One 2-classroom block constructed at Nkombe P/S, 72 Desks supplied for schools of Nkombe and Idudi Muslim P/S, Office premises cleaned, Government institutions monitored and inspected, Sport activities conducted in the District

**VOTE: 814** Bugweri District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 263308 Sector Conditional Grant (Non-Wage)  | 735,921  | 122,654                                 |
| <b>Total for Budget Output</b>  | <b>735,921</b>                                   | <b>122,654</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 735,921  | 122,654                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary capitation funds transferred to 7 government aided secondary schools in the district.

Secondary capitation funds transferred to 7 government aided secondary schools in the district.

Secondary schools received their capitation Grants and so there is no any reason for the variation.

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 263308 Sector Conditional Grant (Non-Wage)  | 999,056         | 166,509              |
| <b>Total for Budget Output</b>  | <b>999,056</b>  | <b>166,509</b>       |
| Wage  | 0               | 0                    |
| Non-Wage  | 999,056         | 166,509              |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Mpiita Seed Secondary school constructed, Monitoring and supervision of capital works conducted

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

All secondary staff in the District paid salary. Mpiita Seed secondary school constructed. Mpiita Seed secondary school capital works monitored and supervised. Capitation grant transferred to all Secondary Government Aided schools in the District

**VOTE: 814** Bugweri District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

US\$ Thousand

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries                     | 2,504,582        | 636,481        |
| 225204 Monitoring and Supervision of capital work | 8,771            | 0              |
| 312121 Non-Residential Buildings - Acquisition    | 896,939          | 0              |
| <b>Total for Budget Output</b>                    | <b>3,410,292</b> | <b>636,481</b> |
| Wage  | 2,504,582        | 636,481        |
| Non-Wage  | 0                | 0              |
| GoU Dev   | 905,710          | 0              |
| Ext Finance                                       | 0                | 0              |

**Service Area: 30 Skills Development**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

US\$ Thousand

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 269,168         | 12,177        |
| <b>Total for Budget Output</b> | <b>269,168</b>  | <b>12,177</b> |
| Wage                           | 269,168         | 12,177        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

School inspection conducted for all schools in the district. NA  
Administration of UNEB exam undertaken. performance reports prepared.

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 6,000  | 1,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,500  | 198                                     |
| 227001 Travel inland  | 30,436   | 1,572                                   |
| 227004 Fuel, Lubricants and Oils  | 12,172   | 0                                       |
| 228002 Maintenance-Transport Equipment  | 1,200  | 0                                       |
| <b>Total for Budget Output</b>  | <b>51,308</b>                                    | <b>2,770</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 51,308   | 2,770                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Budget Output: 320016 Management of Education Services</b>                               |  |   |
| N / A   |  |   |

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 57,800          | 8,058                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 4,338           | 727                  |
| 221002 Workshops, Meetings and Seminars   | 3,000           | 503                  |
| 221003 Staff Training   | 3,000           | 503                  |
| 221008 Information and Communication Technology Supplies.                                   | 900             | 151                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,500           | 250                  |
| 221017 Membership dues and Subscription fees.   | 3,000           | 503                  |
| 223001 Property Management Expenses   | 450             | 75                   |
| 223005 Electricity  | 600             | 101                  |
| 227001 Travel inland  | 11,000          | 1,843                |
| 227004 Fuel, Lubricants and Oils  | 12,000          | 2,010                |
| 228001 Maintenance-Buildings and Structures   | 28,731          | 0                    |
| 228002 Maintenance-Transport Equipment  | 2,000           | 0                    |
| <b>Total for Budget Output</b>  | <b>128,319</b>  | <b>14,721</b>        |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Wage                   | 57,800   | 8,058                                   |
| Non-Wage               | 70,519   | 6,663                                   |
| GoU Dev                | 0  | 0                                       |
| Ext Finance            | 0  | 0                                       |

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item                           | Approved Budget   | Spent            |
|--------------------------------|-------------------|------------------|
| 227001 Travel inland           | 3,000             | 503              |
| <b>Total for Budget Output</b> | <b>3,000</b>      | <b>503</b>       |
| Wage                           | 0                 | 0                |
| Non-Wage                       | 3,000             | 503              |
| GoU Dev                        | 0                 | 0                |
| Ext Finance                    | 0                 | 0                |
| <b>Total for Department</b>    | <b>12,502,237</b> | <b>2,072,059</b> |
| Wage                           | 9,380,230         | 1,772,961        |
| Non-Wage                       | 1,859,804         | 299,099          |
| GoU Dev                        | 1,262,204         | 0                |
| Ext Finance                    | 0                 | 0                |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

104.42km of district roads manually maintained, 4.5km of butongole-idindha road maintained under road routine mechanised, payment of out standing obligations for contractors (road materials supplied on walanga/busakala swamp, mifumi swamp and nawasega-Buniantole road, stationary paid) No output in the quarter Funds receive late from URF

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,088          | 0        |
| 211107 Boards, Committees and Council Allowances                 | 4,000           | 0        |
| 221003 Staff Training  | 2,000           | 0        |
| 221004 Recruitment Expenses                                      | 645             | 0        |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0        |
| 221012 Small Office Equipment                                    | 1,000           | 0        |
| 222001 Information and Communication Technology Services.        | 3,000           | 0        |
| 224010 Protective Gear   | 3,000           | 0        |
| 225202 Environment Impact Assessment for Capital Works           | 2,000           | 0        |
| 227001 Travel inland   | 17,000          | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 45,000          | 0        |
| 228001 Maintenance-Buildings and Structures                      | 65,755          | 0        |
| 263402 Transfer to Other Government Units                        | 230,236         | 0        |
| <b>Total for Budget Output</b>                                   | <b>418,724</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 418,724         | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development**



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

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road construction machines and service van maintained. NA

Departmental staff paid salaries.

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

| Item                                   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries          | 150,400         | 10,216        |
| 228002 Maintenance-Transport Equipment | 14,000          | 0             |
| <b>Total for Budget Output</b>         | <b>164,400</b>  | <b>10,216</b> |
| Wage                                   | 150,400         | 10,216        |
| Non-Wage                               | 14,000          | 0             |
| GoU Dev                                | 0               | 0             |
| Ext Finance                            | 0               | 0             |
| <b>Total for Department</b>            | <b>583,124</b>  | <b>10,216</b> |
| Wage                                   | 150,400         | 10,216        |
| Non-Wage                               | 432,724         | 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****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district, payment of community contributions, improvement of sanitation e.t.c) at all sites where new boreholes shall be constructed ensured Water quality at old water sources monitored Improvement of house hold sanitation conducted Environment, social, health screening and environmental impact assessment of all water sector capital development projects. Hydrogeological siting for four deep borehole sites conducted, Drilling, casting and installation at four deep borehole sites conducted

Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district,

Under release of funds in the quarter. No development funds were released in the quarter

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 75,200          | 7,734         |
| 221002 Workshops, Meetings and Seminars                    | 8,122           | 838           |
| 221007 Books, Periodicals & Newspapers                     | 300             | 0             |
| 221008 Information and Communication Technology Supplies.  | 180             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding      | 1,800           | 268           |
| 221012 Small Office Equipment                              | 300             | 46            |
| 223005 Electricity   | 300             | 46            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)    | 380             | 0             |
| 225202 Environment Impact Assessment for Capital Works     | 2,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,000           | 0             |
| 225204 Monitoring and Supervision of capital work          | 41,608          | 0             |
| 227001 Travel inland                                       | 31,540          | 3,160         |
| 227004 Fuel, Lubricants and Oils                           | 12,000          | 0             |
| 228002 Maintenance-Transport Equipment                     | 2,000           | 0             |
| 263310 Sector Development Grant                            | 419,100         | 0             |
| 263311 Transitional Development Grant                      | 14,815          | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 2,185           | 0             |
| <b>Total for Budget Output</b>                             | <b>619,831</b>  | <b>12,092</b> |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 75,200                                  |
|                        | Non-Wage   | 56,922                                  |
|                        | GoU Dev  | 487,708                                 |
|                        | Ext Finance                                      | 0                                       |
|                        | <b>Total for Department</b>                      | <b>619,831</b>                          |
|                        | Wage   | 75,200                                  |
|                        | Non-Wage   | 56,922                                  |
|                        | GoU Dev  | 487,708                                 |
|                        | Ext Finance                                      | 0                                       |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

2 hectares restored

One hectare of wetland at Igogero in Buyanga S/c was restored

Less funds were released in the quarter(50% of what was expected in the quarter).

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Physical Planning Meetings conducted

NA

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

US\$ Thousand

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 253,089         | 47,402        |
| 227001 Travel inland           | 18,452          | 1,500         |
| <b>Total for Budget Output</b> | <b>271,541</b>  | <b>48,902</b> |
| Wage                           | 253,089         | 47,402        |
| Non-Wage                       | 18,452          | 1,500         |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>271,541</b>  | <b>48,902</b> |
| Wage                           | 253,089         | 47,402        |
| Non-Wage                       | 18,452          | 1,500         |
| 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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

15 ICOLEW groups monitored, 2 culture sites monitored, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 1 International Women's Day celebrated, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 1 Youth International Day celebrated, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 1 vetting meeting held, 3 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded

Staff salaries paid for the 3 months in the quarter  
Office stationery procured  
Monitoring of Rights 2 grow projects undertaken

we experienced under release of the quarter one funds, no locally raised revenues received, and no funds received from the OPM as planned

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

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 101,060         | 10,368        |
| 221009 Welfare and Entertainment                      | 5,760           | 360           |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 0             |
| 223005 Electricity                                    | 240             | 30            |
| 227001 Travel inland                                  | 36,090          | 2,626         |
| 227004 Fuel, Lubricants and Oils                      | 7,900           | 0             |
| 282101 Donations                                      | 127,500         | 0             |
| <b>Total for Budget Output</b>                        | <b>280,050</b>  | <b>13,384</b> |
| Wage  | 101,060         | 10,368        |
| Non-Wage  | 178,990         | 3,016         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                           | <b>280,050</b>  | <b>13,384</b> |
| Wage  | 101,060         | 10,368        |
| Non-Wage  | 178,990         | 3,016         |
| GoU Dev   | 0               | 0             |

**VOTE: 814** Bugweri District

**Quarter 1**

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

**VOTE: 814** Bugweri District

Quarter 1

**Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual statistical abstract prepared and disseminated.  
Planning staff paid salaries for 3 months.

Staff salary for two staff paid, Monitoring the integration of  
population issues undertaken, Submission of quarter4  
performance reports to MoFPED, OMP and NPA

Under release of quarter one  
funds

PIAP Output: 1801051103 Functional community information system at parish level.

Update of the PDM data based undertaken

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Data collection undrtaken in the LLGs on PDM  
and other programmes

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

UShs Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 53,432          | 3,896         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,493           | 432           |
| 221002 Workshops, Meetings and Seminars                          | 3,905           | 0             |
| 221003 Staff Training  | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 9,401           | 225           |
| 221009 Welfare and Entertainment                                 | 2,400           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 600             | 0             |
| 221016 Systems Recurrent costs                                   | 20,000          | 2,500         |
| 225202 Environment Impact Assessment for Capital Works           | 6,800           | 0             |
| 225204 Monitoring and Supervision of capital work                | 13,601          | 0             |
| 227001 Travel inland   | 22,800          | 1,863         |
| 227004 Fuel, Lubricants and Oils                                 | 24,000          | 2,000         |
| 228002 Maintenance-Transport Equipment                           | 600             | 0             |
| 312121 Non-Residential Buildings - Acquisition                   | 93,206          | 0             |
| <b>Total for Budget Output</b>                                   | <b>256,238</b>  | <b>10,916</b> |
| Wage   | 53,432          | 3,896         |
| Non-Wage   | 74,798          | 7,020         |
| GoU Dev  | 128,008         | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 814** Bugweri District**Quarter 1**

|                      |         |        |
|----------------------|---------|--------|
| Total for Department | 256,238 | 10,916 |
| Wage                 | 53,432  | 3,896  |
| Non-Wage             | 74,798  | 7,020  |
| GoU Dev              | 128,008 | 0      |
| Ext Finance          | 0       | 0      |



**VOTE: 814** Bugweri District

Quarter 1

**Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid

Audit of health center IIIs and Health center II was done. payment of salary for the first quarter was done.

Delayed funding by the ministry of finance that led to low performance

PIAP Output: 16060517 Internal audit undertaken

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

**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          | 3,555        |
| 221003 Staff Training                                     | 1,800           | 0            |
| 221007 Books, Periodicals & Newspapers                    | 600             | 0            |
| 221009 Welfare and Entertainment                          | 1,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0            |
| 221017 Membership dues and Subscription fees.             | 1,400           | 0            |
| 222001 Information and Communication Technology Services. | 400             | 0            |
| 227001 Travel inland                                      | 8,000           | 240          |
| 227004 Fuel, Lubricants and Oils                          | 11,802          | 0            |
| 228002 Maintenance-Transport Equipment                    | 478             | 0            |
| <b>Total for Budget Output</b>                            | <b>70,666</b>   | <b>3,795</b> |
| Wage  | 43,186          | 3,555        |
| Non-Wage  | 27,480          | 240          |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                               | <b>70,666</b>   | <b>3,795</b> |
| Wage  | 43,186          | 3,555        |
| Non-Wage  | 27,480          | 240          |
| 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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and  
audit of Emyooga SACCO undertaken. Support to  
certification of products offered. Staff salaries paid

PIAP Output: 01030405 Value chain actors and staff trained

PDM SACCOs monitored and formed, Salary to the staff  
paid Consultation to the line ministry conducted

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

UShs Thousand

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 211101 General Staff Salaries                         | 32,000          | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 877             | 0        |
| 227001 Travel inland                                  | 10,744          | 0        |
| <b>Total for Budget Output</b>                        | <b>43,621</b>   | <b>0</b> |
| Wage  | 32,000          | 0        |
| Non-Wage  | 11,621          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |
| <b>Total for Department</b>                           | <b>43,621</b>   | <b>0</b> |
| Wage  | 32,000          | 0        |
| Non-Wage  | 11,621          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**VOTE: 814** Bugweri District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

| PIAP Output Indicators                          | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number            | 1               | 1                 |

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators                              | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4               | 0                 |

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

| PIAP Output Indicators                           | Indicator Measure | Planned 2022/23 | Actuals By End Q1           |
|--|-------------------|-----------------|-----------------------------|
| Number of existing legal, policy, regulatory and | Percentage        | 30              | Audinance to facilitate the |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 10              | 0                 |

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators                         | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 0               | 0                 |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number            | 6               |                   |

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators                       | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 100             | 0                 |

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 2023            | 70%               |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 20              |                   |

**PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number            | 16              |                   |

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 1               |                   |

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 1               |                   |

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| TVET Enrollment ('000) | Percentage        | 20              |                   |

**VOTE: 814** Bugweri District

Quarter 1

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q1        |
|--|-------------------|-----------------|--------------------------|
| Percent availability of district and zonal equipment | Percentage        | 80              | no output in the quarter |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | yes             |                   |

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators       | Indicator Measure | Planned 2022/23 | Actuals By End Q1    |
|------------------------------|-------------------|-----------------|----------------------|
| CDMIS in place & operational | Yes/No            | 4               | CDMIS undated in the |

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning |                   | 80              |                   |

**VOTE: 814** Bugweri District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q1    |
|---|-------------------|-----------------|----------------------|
| Number of Briefs compiled on Statistics for Cross cutting |                   | 1               | zero briefs prepared |

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage        | 4               | 1                 |

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030502 Certification permits for products and firms issued.**

| PIAP Output Indicators       | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage        | 10              |                   |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236437 Ibulanku Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                            |                          |  |                       |               |              |
| Building and Facility Maintenance - Compound Maintenance                            | Namidanda HC II          | Programme Conditional Grant - Development                      | To be procured        | 34,480        | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| BUSESA HC IV  | Busesa HC IV             | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 74,464        | 9,308        |
| NSALE HC II   | Nsaale HC II             | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 7,446         | 931          |
| IBULANKU HC III   | Ibulanku Tr centre       | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 8,120         | 1,015        |
| NAMIGANDA HC II   | Namiganda                | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 7,446         | 931          |
| BUKOTEKA HC II  | Bukoteka                 | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 4,060         | 507          |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Ibulanku SubCounty  | Ibulanku SubCounty       | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 9,430         | 0            |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>             |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                              | Bugodandhala             | Programme Conditional Grant - Development                      | N/A                   | 2,000         | 0            |



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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236437 Ibulanku Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                          |  |                       |               |              |
| Monitoring and supervision of capital works   | Bugweri dlq sub counties | Programme Conditional Grant - Development        | N/A                   | 32,400        | 0            |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Drilling, casting and installation of deep borehole                                 | Bugodandhala             | Programme Conditional Grant - Development        | N/A                   | 21,000        | 0            |
| Rehabilitation of an old borehole   | Buniatole                | Programme Conditional Grant - Development        | N/A                   | 6,300         | 0            |
| <b>LCIII: 236441 Makuutu Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| KASOZI HC II  | Kasozi HC II             | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,446         | 931          |
| MAKUUTU HC III  | Makuutu HC III           | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,893        | 1,862        |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| MAKUUTU SEED SS   | Makuutu                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 96,140        | 15,500       |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236441 Makuutu Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Makuutu SubCounty   | Makuutu Subcounty        | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 11,472        | 0            |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Piped water system  | Nondwe                   | Programme Conditional Grant - Development                      | N/A                   | 175,400       | 0            |
| Piped water system  | Nondwe                   | Programme Conditional Grant - Development                      | N/A                   | 145,600       | 0            |
| <b>LCIII: 236442 Igombe Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                          |  |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| LRR transfer to Buyanga SC  | Buyanga SC               | Locally Raised Revenues  | N/A                   | 8,896         | 0            |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| IGOMBE HC III   | Igombe HC III            | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 14,893        | 1,862        |
| BUBENGE HC II   | Bubenge HC II            | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 7,446         | 931          |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHII: 236442 Igombe Subcounty</b>                                     |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>          |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                          |  |                       |               |              |
| BULYANSIME FLEP HEALTH CENTRE II  | Bukoteka HC II           | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 4,060         | 507          |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                 |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                   |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                          |  |                       |               |              |
| Non Residential Buildings Schools   | Nawampendo P/S           | Programme Conditional Grant - Development                      | N/A                   | 28,000        | 0            |
| Non Residential Buildings Schools   | Butalango P/S            | Programme Conditional Grant - Development                      | N/A                   | 28,000        | 0            |
| Non Residential Buildings, Schools  | Walanga                  | Programme Conditional Grant - Development                      | N/A                   | 28,000        | 0            |
| <b>Service Area: 20 Secondary Education</b>                               |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320159 Secondary Education Services</b>                 |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                          |  |                       |               |              |
| Non Residential Buildings Schools   | Mpiita Seed Sec school   | Programme Conditional Grant - Development                      | N/A                   | 896,939       | 0            |
| <b>Department: 070 Roads and Engineering</b>                              |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                            |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>     |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                    |                          |  |                       |               |              |
| Igombe SubCounty  | Igombe SubCounty         | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 14,220        | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 236442 Igombe Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 080 Water</b>  |                          |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |   |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |   |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |   |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>  |                          |   |                       |               |              |
| Rehabilitation of an old borehole   | Nawampendo               | Programme Conditional Grant - Development             | N/A                   | 6,300         | 0            |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                     |                          |   |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                                |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>   |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                          |   |                       |               |              |
| Non Residential Buildings Contractor  | Bulyansime muslim PS     | District Discretionary Equalisation Development Grant | N/A                   | 1,400         | 0            |
| <b>LCIII: 236445 Namalemba Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                          |   |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>  |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                          |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                          |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |   |                       |               |              |
| LRR Transfer to Namalemba SC  | hqt                      | Locally Raised Revenues                               | N/A                   | 8,941         | 0            |
| <b>Department: 050 Health</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |   |                       |               |              |
| Idinda HC II  | Idinda HC II             | Programme Conditional Grant - Non Wage Recurrent      | NA                    | 7,446         | 931          |
| NAMUNYUMYA HC II  | Namunyumya HC II         | Programme Conditional Grant - Non Wage Recurrent      | NA                    | 7,446         | 931          |
| NAMALEMBA HCII  | Namalemba HC II          | Programme Conditional Grant - Non Wage Recurrent      | NA                    | 4,060         | 507          |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236445 Namalemba Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| NAWANGISA HC III  | Nawangisa HC III         | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 14,893        | 1,862        |
| MINANI HC III   | Minani HC III            | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 14,893        | 1,862        |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| NAIGOBWA SEED SECONDARY SCHOOL  | Naigombwa                | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 151,020       | 13,500       |
| BISHOP WILLIGER SSS NAMUNYUMYA  | Namunyumya               | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 87,888        | 15,500       |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Namalemba SubCounty   | Namalemba SubCounty      | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 7,017         | 0            |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                          |  |                       |               |              |
| Non Residential Buildings Contractor  | Nawangisa RGC            | Programme Conditional Grant - Development                      | N/A                   | 1,000         | 0            |

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| <i>Description</i>   | <i>Specific Location</i>            | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCHII: 236447 Buyanga Subcounty</b>                           |                                     |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                     |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                                     |  |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>                     |                                     |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                     |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                     |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                     |  |                       |               |              |
| LRR transfer to Buyanga SC                                       | Buyanga SC                          | Locally Raised Revenues                          | N/A                   | 8,896         | 0            |
| <b>Department: 050 Health</b>                                    |                                     |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                     |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                                     |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                     |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                     |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                     |  |                       |               |              |
| IDUDI HC II  | Idudi HC II                         | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,446         | 931          |
| NKOMBE HC II   | Nkombe                              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,446         | 931          |
| LUBIRA HC III  | Lubira                              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,893        | 1,862        |
| BWIGULA HC II  | BWIGULA HC II                       | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,446         | 931          |
| BUYANGA HC II  | Buyanga HC II                       | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,446         | 931          |
| <b>Department: 060 Education</b>                                 |                                     |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                     |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                                     |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                     |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>          |                                     |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                     |  |                       |               |              |
| Non Residential Buildings Schools                                | Idinda P/S                          | Programme Conditional Grant - Development        | N/A                   | 28,000        | 0            |
| Non Residential Buildings Schools                                | Nkombe, P/S                         | Programme Conditional Grant - Development        | N/A                   | 28,000        | 0            |
| Non Residential Buildings Schools                                | Bupala P/S                          | Programme Conditional Grant - Development        | N/A                   | 28,000        | 0            |
| Non Residential Buildings Schools                                | One 2-classroom block at Nkombe P/S | Programme Conditional Grant - Development        | N/A                   | 80,937        | 0            |
| Non Residential Buildings Schools                                | Dhakaba p/s                         | Programme Conditional Grant - Development        | N/A                   | 28,000        | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 236447 Buyanga Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                             |                          |  |                       |               |              |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                            |                          |  |                       |               |              |
| Furniture and Fixtures Assorted Furniture   | 36 Desks to Nkombe P/S   | Programme Conditional Grant - Development                      | N/A                   | 6,552         | 0            |
| Furniture and Fixtures Assorted Furniture   | 18 Desks at Bupala P/S   | Programme Conditional Grant - Development                      | N/A                   | 3,312         | 0            |
| <b>Service Area: 20 Secondary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| BUBINGA HIGH SCHOOL   | Bubinga                  | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 94,284        | 27,000       |
| BULUNGULI SEED SS   | Lubira                   | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 134,264       | 23,000       |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Buyanga SubCounty   | Buyanga SubCounty        | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 20,717        | 0            |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>             |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Consultancy                            | Bupala-Budhulu           | Programme Conditional Grant - Development                      | N/A                   | 2,000         | 0            |
| Feasibility Studies or Screening of Projects Consultancy                            | Kiwanyi B                | Programme Conditional Grant - Development                      | N/A                   | 2,000         | 0            |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236447 Buyanga Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>             |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects Consultancy                            | Kalalu B                 | Programme Conditional Grant - Development        | N/A                   | 2,000         | 0            |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Drilling, casting and installation of deep borehole                                 | Bupala-Budhulu           | Programme Conditional Grant - Development        | N/A                   | 21,000        | 0            |
| Drilling, casting and installation of deep borehole                                 | Kalalu B                 | Programme Conditional Grant - Development        | N/A                   | 21,000        | 0            |
| Drilling, casting and installation of deep bore hole                                | Kiwanyi B                | Programme Conditional Grant - Development        | N/A                   | 21,000        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                          |  |                       |               |              |
| Non Residential Buildings Contractor  | Bumoozi RGC              | Programme Conditional Grant - Development        | N/A                   | 1,185         | 0            |
| <b>LCIII: 236448 Busembatia Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                          |  |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| LRR transfer to Busembatia SC   | Busembatia SC            | Locally Raised Revenues                          | N/A                   | 8,896         | 0            |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                            |                          |  |                       |               |              |
| Building and Facility Maintenance - Maintenance, Repair and Support Services        | Busembatia HC III        | Programme Conditional Grant - Development        | N/A                   | 920,000       | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| BUSEMBATIA HC III   | Busembatia               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,893        | 1,862        |



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|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236448 Busembatia Town Council</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                       |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                  |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                              |                          |  |                       |               |              |
| BUSEMBATIA S S   | Busembatia               | Programme Conditional Grant - Non Wage Recurrent               | NA                    | 197,060       | 33,000       |
| <b>Department: 070 Roads and Engineering</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                       |                          |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>                |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>            |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>               |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                               |                          |  |                       |               |              |
| Busembatia Town Council  | Busembatia tc            | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 127,960       | 0            |
| <b>LCIII: 272171 Bugweri Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                                |                          |  |                       |               |              |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>                                    |                          |  |                       |               |              |
| <b>SubProgramme: 01 Strengthening Accountability</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                         |                          |  |                       |               |              |
| <b>Item: 221003 Staff Training</b>   |                          |  |                       |               |              |
| Staff Training - Capacity Building   | hqtrs                    | District Discretionary Equalisation Development Grant          | N/A                   | 8,000         | 0            |
| <b>SubProgramme: 03 Human Resource Management</b>                                    |                          |  |                       |               |              |
| <b>Budget Output: 390014 Development and Operationalion of Human Resource System</b> |                          |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>               |                          |  |                       |               |              |
| ICT - Assorted ICT Services  | IBAAGO                   | District Unconditional Grant Non-Wage                          | N/A                   | 1,900         | 238          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                   |                          |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                     | IBAAGO                   | District Unconditional Grant Non-Wage                          | N/A                   | 2,000         | 250          |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>   |                          |                                       |                       |               |              |
| <b>Department: 010 Administration</b>  |                          |                                       |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                                |                          |                                       |                       |               |              |
| <b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>                                    |                          |                                       |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>                                    |                          |                                       |                       |               |              |
| <b>Budget Output: 390014 Development and Operationalion of Human Resource System</b> |                          |                                       |                       |               |              |
| <b>Item: 221017 Membership dues and Subscription fees.</b>                           |                          |                                       |                       |               |              |
| Busoga consortium for development annual   | IBAAGO                   | District Unconditional Grant Non-Wage | N/A                   | 3,000         | 375          |
| <b>Item: 223004 Guard and Security services</b>                                      |                          |                                       |                       |               |              |
| Guard Services - Facilitation and Allowances   | IBAAGO                   | District Unconditional Grant Non-Wage | N/A                   | 3,000         | 300          |
| <b>Item: 223005 Electricity</b>  |                          |                                       |                       |               |              |
| Electricity - Utility Bills  | IBAAGO                   | District Unconditional Grant Non-Wage | N/A                   | 400           | 50           |
| <b>Item: 227001 Travel inland</b>  |                          |                                       |                       |               |              |
| Travel Inland - Expenses   | IBAAGO                   | District Unconditional Grant Non-Wage | N/A                   | 50,235        | 4,910        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                  |                          |                                       |                       |               |              |
| Vehicle Maintenance - Motor Vehicle Spare Parts                                      | IBAAGO                   | District Unconditional Grant Non-Wage | N/A                   | 4,000         | 500          |
| <b>Budget Output: 390017 Public Service Performance management</b>                   |                          |                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |                                       |                       |               |              |
| Travel Inland - Facilitation   |                          | District Unconditional Grant Non-Wage | N/A                   | 6,578         | 822          |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>   |                          |                                       |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                   |                          |                                       |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                     |                          |                                       |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                               |                          |                                       |                       |               |              |
| LRR transfer to Bugweri TC   | Bugweri TC               | Locally Raised Revenues               | N/A                   | 8,896         | 0            |
| <b>Department: 020 Finance</b>   |                          |                                       |                       |               |              |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>                 |                          |                                       |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                                 |                          |                                       |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                          |                          |                                       |                       |               |              |
| <b>Budget Output: 000004 Finance and Accounting</b>                                  |                          |                                       |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>        |                          |                                       |                       |               |              |
| Staff faillitation   | IBAAGO                   | District Unconditional Grant Non-Wage | N/A                   | 24,106        | 3,013        |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                 | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>                                      |                          |  |                       |               |              |
| <b>Department: 020 Finance</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>          |                          |  |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                   |                          |  |                       |               |              |
| <b>Budget Output: 000004 Finance and Accounting</b>                           |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |  |                       |               |              |
| Staff allowances  | ibaako                   | District Unconditional Grant<br>Non-Wage | N/A                   | 4,000         | 0            |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                          |                          |  |                       |               |              |
| Workshops, Meetings, Seminars   | Ibaako                   | District Unconditional Grant<br>Non-Wage | N/A                   | 2,000         | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |                          |  |                       |               |              |
| ICT - Mobile Internet   | IBAAKO                   | Locally Raised Revenues                  | N/A                   | 3,000         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |  |                       |               |              |
| Welfare - General Staff Welfare   | IBAAKO                   | Locally Raised Revenues                  | N/A                   | 2,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery              | IBAAKO                   | District Unconditional Grant<br>Non-Wage | N/A                   | 4,504         | 563          |
| <b>Item: 221012 Small Office Equipment</b>                                    |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Equipment                            | IBAAKO                   | Locally Raised Revenues                  | N/A                   | 2,071         | 0            |
| <b>Item: 221016 Systems Recurrent costs</b>                                   |                          |  |                       |               |              |
| IFMS Recurrent costs - IFMS Support and Maintenance Costs                     | IBAAKO                   | District Unconditional Grant<br>Non-Wage | N/A                   | 30,000        | 1,600        |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Facilitation  | IBAAKO                   | District Unconditional Grant<br>Non-Wage | N/A                   | 14,600        | 1,825        |
| Travel Inland - Field Work Expenses   | IBAAKO                   | District Unconditional Grant<br>Non-Wage | N/A                   | 14,600        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants                       | IBAAKO                   | District Unconditional Grant<br>Non-Wage | N/A                   | 12,000        | 0            |

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| <i>Description</i>  | <i>Specific Location</i>     | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>                                      |                              |  |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                              |  |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                              |  |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>                                  |                              |  |                       |               |              |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>                      |                              |  |                       |               |              |
| <b>Budget Output: 000012 Legal advisory services</b>                          |                              |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                              |  |                       |               |              |
| sitting allowances  | Hon Councillors              | District Unconditional Grant<br>Non-Wage         | N/A                   | 13,937        | 5,890        |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                 |                              |  |                       |               |              |
| Facilitation of DCC Activities  | District Contracts committee | District Unconditional Grant<br>Non-Wage         | N/A                   | 6,793         | 1,100        |
| facilitation of PAC activities  | Public Accounts committee    | District Unconditional Grant<br>Non-Wage         | N/A                   | 8,010         | 990          |
| <b>Item: 221004 Recruitment Expenses</b>                                      |                              |  |                       |               |              |
| Recruitment Expenses  | DSC                          | District Unconditional Grant<br>Non-Wage         | N/A                   | 18,000        | 917          |
| <b>Item: 227001 Travel inland</b>   |                              |  |                       |               |              |
| Travel Inland - Expenses  | HQTRS                        | District Unconditional Grant<br>Non-Wage         | N/A                   | 50,250        | 2,263        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                              |  |                       |               |              |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants                       | LCV Office                   | District Unconditional Grant<br>Non-Wage         | N/A                   | 52,936        | 5,617        |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                            |                              |  |                       |               |              |
| Machinery and Equipment - Cleaning Services                                   | Compound cleaning            | District Unconditional Grant<br>Non-Wage         | N/A                   | 1,200         | 150          |
| <b>Department: 040 Production and Marketing</b>                               |                              |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                                |                              |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                                   |                              |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                              |  |                       |               |              |
| <b>Budget Output: 010015 Extension services</b>                               |                              |  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                              |  |                       |               |              |
| Office Supplies - Assorted Office Items                                       | IBAAGO                       | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 3,015         | 377          |
| <b>Item: 227001 Travel inland</b>   |                              |  |                       |               |              |
| Travel Inland - Allowances  | ibaaka                       | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 58,550        | 7,135        |
| Travel Inland - Allowances  | ibaako                       | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 8,549         | 1,069        |
| Travel Inland - Allowances  | ibaako                       | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 5,307         | 663          |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>                               |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                        |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                         |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>   |                          |  |                       |               |              |
| <b>Budget Output: 010015 Extension services</b>                        |                          |  |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>               |                          |  |                       |               |              |
| Building and Facility Maintenance - Assorted Materials                 | Plant clinic/laboratory  | Programme Conditional Grant - Development        | To be procured        | 20,688        | 0            |
| Building and Facility Maintenance - Assorted Materials                 | retention plant clinic   | Programme Conditional Grant - Development        | N/A                   | 1,650         | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                    |                          |  |                       |               |              |
| Vehicle Maintenance - Motor Vehicle Spare Parts                        | Production office        | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 4,503         | 0            |
| Vehicle Maintenance - Service, Repair and Maintenance                  |                          | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 10,752        | 0            |
| Vehicle Maintenance - Service, Repair and Maintenance                  |                          | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 7,176         | 0            |
| <b>Service Area: 20 Agricultural Production</b>                        |                          |  |                       |               |              |
| <b>Programme: 01 AGRO-INDUSTRIALIZATION</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>           |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Assorted Materials                     | DAO Office               | Programme Conditional Grant - Development        | N/A                   | 98,275        | 0            |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Facilitation   | ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 4,099         | 512          |
| Travel Inland - Communication Allowances                               | ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 500           | 63           |
| Travel Inland - Expenses   | ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 2,592         | 324          |
| Travel Inland - Backstopping Trips                                     | ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 4,128         | 516          |
| Travel Inland - Field Work Expenses                                    | ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 3,456         | 775          |
| Travel Inland - Projects   |                          | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 36,020        | 0            |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b> |                          |  |                       |               |              |
| Residential Building - Contractor                                      | production office        | Programme Conditional Grant - Development        | To be procured        | 28,625        | 0            |

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|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>              |                          |  |                       |               |              |
| ICT - Computers   | DHO Office               | Programme Conditional Grant - Development        | To be procured        | 8,000         | 0            |
| ICT - Computers   | DHO Office               | Programme Conditional Grant - Development        | To be procured        | 3,000         | 0            |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                            |                          |  |                       |               |              |
| Building and Facility Maintenance - Civil Works                                     | District Headquarters    | Programme Conditional Grant - Development        | To be procured        | 150,000       | 0            |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b> |                          |  |                       |               |              |
| Machinery and Equipment - Assorted Equipment  | Busesa HC IV             | Programme Conditional Grant - Development        | To be procured        | 22,000        | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320066 Health System Strengthening</b>                            |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                       |                          |  |                       |               |              |
| Welfare - Assorted Welfare Items  | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 1,200         | 150          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                  |                          |  |                       |               |              |
| Office Supplies - Assorted Stationery   | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 2,000         | 185          |
| <b>Item: 222001 Information and Communication Technology Services.</b>              |                          |  |                       |               |              |
| Telecommunication Services - Telecommunication Expenses                             | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 1,600         | 200          |
| <b>Item: 223005 Electricity</b>   |                          |  |                       |               |              |
| Electricity - Utility Bills   | IBAANKO                  | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 2,400         | 300          |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | 2230000                  | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 17,900        | 2,230        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                       |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel  | IBAANKO                  | Programme Conditional Grant - Non Wage Recurrent | To be procured        | 18,348        | 2,294        |

**VOTE: 814** Bugweri District

Quarter 1

| <i>Description</i>  | <i>Specific Location</i>            | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>                            |                                     |  |                       |               |              |
| <b>Department: 050 Health</b>                                       |                                     |  |                       |               |              |
| <b>Service Area: 30 Health Management and Supervision</b>           |                                     |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                      |                                     |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>    |                                     |  |                       |               |              |
| <b>Budget Output: 320066 Health System Strengthening</b>            |                                     |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                  |                                     |  |                       |               |              |
| Building and Facility Maintenance - Assorted Materials              | IBAAGO                              | Programme Conditional Grant - Non Wage Recurrent | N/A                   | 1,200         | 150          |
| <b>Department: 060 Education</b>                                    |                                     |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>           |                                     |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                      |                                     |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                 |                                     |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>             |                                     |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b> |                                     |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal              | District Head quarters              | Programme Conditional Grant - Development        | N/A                   | 5,000         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>      |                                     |  |                       |               |              |
| Monitoring and supervision of the Departmental capital works        | District Head quarters              | Programme Conditional Grant - Development        | N/A                   | 26,453        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                                     |  |                       |               |              |
| Non Residential Buildings Schools                                   | Good hope Kagamba P/S               | Programme Conditional Grant - Development        | N/A                   | 28,000        | 0            |
| Non Residential Buildings Schools                                   | Retention for 5 latrines fy 2021-22 | Programme Conditional Grant - Development        | N/A                   | 5,000         | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>            |                                     |  |                       |               |              |
| Furniture and Fixtures Assorted Furniture                           | Retention for Desks fy 2021-22      | Programme Conditional Grant - Development        | N/A                   | 2,000         | 0            |
| <b>Service Area: 20 Secondary Education</b>                         |                                     |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                      |                                     |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                 |                                     |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                 |                                     |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |                                     |  |                       |               |              |
| NKUUTU MEMORIAL SCHOOL  | Busesa                              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 238,400       | 39,009       |
| <b>Budget Output: 320159 Secondary Education Services</b>           |                                     |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>      |                                     |  |                       |               |              |
| Monitoring and supervision of the departmental capital works        | Mpiita Seed SS                      | Programme Conditional Grant - Development        | N/A                   | 8,771         | 0            |

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Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                      | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>                                      |                          |   |                       |               |              |
| <b>Department: 060 Education</b>  |                          |   |                       |               |              |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>        |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                        |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |   |                       |               |              |
| Allowances for for carrying out inspection work                               | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 6,000         | 1,000        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |   |                       |               |              |
| Office Supplies - Printing and Assorted Stationery                            | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 1,500         | 198          |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Expenses  | Ibaako                   | Other Transfers from Central Government Support to PLE (UNEB) | N/A                   | 18,872        | 3,144        |
| <b>Budget Output: 320016 Management of Education Services</b>                 |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |   |                       |               |              |
| Lunch allowances for both the secretary and office attendant                  | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 2,160         | 360          |
| Allowances for monitoring   | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 2,178         | 363          |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                          |                          |   |                       |               |              |
| Workshops, Meetings, Seminars   | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 3,000         | 503          |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |                          |   |                       |               |              |
| ICT - Expenses  | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 900           | 151          |
| <b>Item: 223001 Property Management Expenses</b>                              |                          |   |                       |               |              |
| Property Management - Cleaning Services                                       | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 450           | 75           |
| <b>Service Area: 50 Special Needs Education</b>                               |                          |   |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                                |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                        |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Expenses  | IBAako                   | Programme Conditional Grant - Non Wage Recurrent              | N/A                   | 3,000         | 503          |



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Quarter 1

| <i>Description</i>  | <i>Specific Location</i>         | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>  |                                  |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                                  |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                                  |  |                       |               |              |
| <b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>               |                                  |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                                  |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                                  |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>       |                                  |  |                       |               |              |
| road gangs,labour and allowances  | Roads and engineering department | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 43,088        | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                  |  |                       |               |              |
| Bugweri Town Council  | Bugweri TC                       | Other Transfers from Central Government Uganda Road Fund (URF) | N/A                   | 39,419        | 0            |
| <b>Department: 080 Water</b>  |                                  |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                                  |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                                  |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                                  |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                                  |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                |                                  |  |                       |               |              |
| Workshops, Meetings, Seminars   | Water office                     | Programme Conditional Grant - Non Wage Recurrent               | N/A                   | 8,122         | 838          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                  |                                  |  |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                    | Water office                     | Programme Conditional Grant - Non Wage Recurrent               | N/A                   | 1,800         | 268          |
| <b>Item: 221012 Small Office Equipment</b>  |                                  |  |                       |               |              |
| Office Equipment and Supplies - Assorted Office Items                               | water office                     | Programme Conditional Grant - Non Wage Recurrent               | N/A                   | 300           | 46           |
| <b>Item: 223005 Electricity</b>   |                                  |  |                       |               |              |
| Electricity - Utility Bills   | Water office                     | Programme Conditional Grant - Non Wage Recurrent               | N/A                   | 300           | 46           |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                 |                                  |  |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                              | Bugweri                          | Programme Conditional Grant - Development                      | N/A                   | 2,000         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                                  |  |                       |               |              |
| Water quality monitoring  | Bugweri dlg subcounties          | Programme Conditional Grant - Development                      | N/A                   | 8,893         | 0            |
| Monitoring projects of fy. 2021-22 for retention payment                            | Bugweri                          | Programme Conditional Grant - Development                      | N/A                   | 315           | 0            |

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Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 080 Water</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | Water office             | Programme Conditional Grant - Non Wage Recurrent                             | N/A                   | 31,540        | 3,160        |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Retention for boreholes rehabilitated during fy 2021-22                             | Bugweri                  | Programme Conditional Grant - Development                                    | N/A                   | 1,500         | 0            |
| <b>Item: 263311 Transitional Development Grant</b>                                  |                          |  |                       |               |              |
| CLTS activities   | Bugweri Head quarters    | Transitional Conditional Grant - Development                                 | N/A                   | 14,815        | 0            |
| <b>Department: 090 Natural Resources</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                |                          |  |                       |               |              |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                          |  |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  |                          | Locally Raised Revenues  | N/A                   | 12,188        | 0            |
| Travel Inland - Expenses  | District Headquarters    | Locally Raised Revenues  | N/A                   | 24,717        | 3,000        |
| <b>Department: 100 Community Based Services</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>                         |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                              |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                       |                          |  |                       |               |              |
| Welfare - General Staff Welfare   | CBDS office              | Locally Raised Revenues  | N/A                   | 5,766         | 720          |
| <b>Item: 223005 Electricity</b>   |                          |  |                       |               |              |
| Electricity - Utility Bills   | CBS office               | Programme Conditional Grant - Non Wage Recurrent                             | N/A                   | 240           | 30           |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Allowances  | CBS Office               | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A                   | 63,939        | 7,878        |

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Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCHH: 272171 Bugweri Town Council</b>  |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |   |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                              |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>     |                          |   |                       |               |              |
| Staff allowances  | Planning office          | District Unconditional Grant Non-Wage                 | N/A                   | 3,493         | 3,493        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                              |                          |   |                       |               |              |
| Workshops, Meetings, Seminars   | planning department      | Locally Raised Revenues                               | N/A                   | 3,905         | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>            |                          |   |                       |               |              |
| ICT - Modems and Routers  | Planning office          | District Discretionary Equalisation Development Grant | N/A                   | 1,600         | 450          |
| ICT - Laptop (Notebook Computer)  | Planning for PBS         | District Discretionary Equalisation Development Grant | N/A                   | 10,000        | 0            |
| ICT - Website Design, Maintenance and Hosting                                     | planning                 | District Discretionary Equalisation Development Grant | N/A                   | 5,202         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                     |                          |   |                       |               |              |
| Welfare - Entertainment Expenses  | planning department      | Locally Raised Revenues                               | N/A                   | 2,400         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                  | planning department      | Locally Raised Revenues                               | N/A                   | 600           | 0            |
| <b>Item: 221016 Systems Recurrent costs</b>                                       |                          |   |                       |               |              |
| PBS Recurrent Costs   | Planning Office          | District Unconditional Grant Non-Wage                 | N/A                   | 20,000        | 2,500        |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |                          |   |                       |               |              |
| Feasibility Studies or Screening of Projects Stakeholder Engagement               | planning                 | District Discretionary Equalisation Development Grant | N/A                   | 6,800         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                    |                          |   |                       |               |              |
| Appraisal, monitoring & supervision of projects                                   | planning                 | District Discretionary Equalisation Development Grant | N/A                   | 13,601        | 0            |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Facilitation  | Planning office          | District Discretionary Equalisation Development Grant | N/A                   | 44,715        | 5,589        |

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Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 272171 Bugweri Town Council</b>   |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |   |                       |               |              |
| <b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                              |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Data Collection and Analysis                                      | planning                 | District Discretionary Equalisation Development Grant | N/A                   | 20,401        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                     |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Diesel  | planning department      | District Unconditional Grant Non-Wage                 | To be procured        | 16,000        | 0            |
| Fuel, Oils and Lubricants - Fuel Expenses   | Planning office          | District Unconditional Grant Non-Wage                 | N/A                   | 32,000        | 4,000        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                       |                          |   |                       |               |              |
| Non Residential Buildings, Office Building  | DSC Office               | District Discretionary Equalisation Development Grant | N/A                   | 28,000        | 0            |
| Non Residential Buildings Schools   | Butende muslim PS        | District Discretionary Equalisation Development Grant | N/A                   | 28,000        | 0            |
| Other Structures - Construction Works   | LCV Water born toilet    | District Discretionary Equalisation Development Grant | N/A                   | 17,000        | 0            |
| Non Residential Buildings, Office Building  | CBS Office renovation    | District Discretionary Equalisation Development Grant | N/A                   | 18,806        | 0            |
| <b>Department: 120 Internal Audit</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Compliance</b>  |                          |   |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                |                          |   |                       |               |              |
| <b>Budget Output: 000001 Audit and Risk Management</b>                            |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Audit   | Ibaako                   | District Unconditional Grant Non-Wage                 | N/A                   | 8,000         | 240          |

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Quarter 1

| <i>Description</i>   | <i>Specific Location</i>     | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: 273947 Idudi Town Council</b>                           |                              |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                              |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                              |  |                       |               |              |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b>                     |                              |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                              |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                              |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                              |  |                       |               |              |
| LRR transfer to Idudi TC   | RR transfer to Idudi TC      | Locally Raised Revenues                          | N/A                   | 8,896         | 0            |
| <b>Department: 060 Education</b>                                 |                              |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                              |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                              |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                              |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>          |                              |  |                       |               |              |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>         |                              |  |                       |               |              |
| Furniture and Fixtures Assorted Furniture                        | 18 Desks to Idudi muslim P/S | Programme Conditional Grant - Development        | N/A                   | 3,240         | 0            |
| <b>LCHH: S1939 Missing Subcounty</b>                             |                              |  |                       |               |              |
| <b>Department: 060 Education</b>                                 |                              |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                              |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                              |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                              |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                              |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                              |  |                       |               |              |
| Idudi P.S.   | Idudi                        | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,546        | 2,413        |
| Kalalu P.S.  | Kalalu                       | Programme Conditional Grant - Non Wage Recurrent | NA                    | 16,878        | 2,826        |
| Lubira P.S.  | Lubira                       | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,879        | 1,993        |
| Good Hope  | Idudi                        | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,985         | 1,276        |
| Ibulanku P.S.  | Ibulanku                     | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,325        | 2,475        |
| MULANGA P.S.   | Mulanga                      | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,429        | 2,176        |
| Bulunguli P/S  | Bulunguli                    | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,900        | 2,333        |
| Kiwanyi Bugweri P/S.   | Kiwanyi-Bugweri              | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,832         | 1,310        |

**VOTE: 814** Bugweri District**Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHII: S1939 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| BUNIANTOLE P.S.   | Bunyantole               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,109        | 1,903        |
| NAKIVUMBI P.S.  | Nakivumbi                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,217        | 2,459        |
| BUSESA MIXED P.S.   | Busesa                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 34,063        | 8,054        |
| Butende Islamic P.S.                                      | Butende                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,607        | 1,415        |
| BUBBALA P.S.  | Bubbala                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,839        | 2,310        |
| Bumoozi P.S.  | Bumoozi                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,098        | 1,566        |
| BUMPINGU P.S.   | Bumpingu                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,016        | 1,874        |
| BUWAABE P.S.  | Buwaabe                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,429        | 2,004        |
| BUKOTEKA P.S.   | Bukoteka                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,244        | 1,781        |
| NAKIBEMBE P.S.  | Nakibembe                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,648        | 1,916        |
| Bupala Parents P.S  | Bupala                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,042        | 2,350        |
| BUTENDE COU P.S.  | Butende                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,178        | 2,246        |
| Nsaale P.S.   | Nsaale                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,687         | 1,262        |
| Ibaako P.S.   | Ibaako                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,929        | 1,144        |
| BUBENGE P.S.  | Bubenge                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,575        | 2,223        |
| NAWAMPENDO P.S.   | Nawampendo               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,863         | 1,488        |
| Nkombe P.S.   | Nkombe                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,746         | 1,448        |
| Buwooya Muslim P.S.                                       | Buwooya                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,267        | 2,150        |
| Buyanga P.S.  | Buwooya                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,913        | 2,783        |

**VOTE: 814** Bugweri District**Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCHH: S1939 Missing Subcounty</b>                      |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Dhakaba Memorial School                                   | Buwooya                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,610         | 1,233        |
| WALANGA P.S.  | Walanga                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,109        | 1,736        |
| Naluswa P.S.  | Naluswa                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,734        | 1,778        |
| BUBINGA P.S.  | Bubinga                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,317        | 2,134        |
| BULYANSIME MUSLIM P.S                                     | Bulyansime               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,489        | 1,340        |
| Bwigula P.S.  | Bwigula                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,401        | 1,667        |
| BUTALANGO P.S.  | Butalango                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,071         | 1,224        |
| Idudi Muslim P.S.   | Idudi                    | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,777        | 2,800        |
| BULYANSIME P.S.   | Bulyansime               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 20,281        | 3,817        |
| MPITA P.S.  | Mpiita                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,213        | 2,937        |
| NAMAVUNDU P.S.  | Namavundu                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,052        | 2,051        |
| BUSIIMO P.S.  | Busiimo                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 22,400        | 4,167        |
| KIGULAMO P.S.   | Kigulamo                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,689         | 1,329        |
| NAITANDU P.S.   | Naitandu                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,443        | 1,681        |
| MAKANDWA P.S.   | Makandwa                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,761        | 2,287        |
| NABWEYA PRIMARY SCHOOL                                    | Nabweya                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 9,166         | 1,255        |
| BUNALWENYI C.O.G. P.S.                                    | Bunalwenyi               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 18,345        | 2,815        |
| Makuutu P.S.  | Makuutu tr centre        | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,335        | 2,478        |
| WALUTABA P.S.   | Walutaba                 | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,881        | 2,327        |

**VOTE: 814** Bugweri District**Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1939 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| IDINDA P.S.   | Idinda                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 14,139        | 2,413        |
| Minani P.S.   | Minani                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 16,213        | 2,604        |
| Naigombwa P.S.  | Naigombwa                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 17,284        | 2,961        |
| Namalemba Mixed Day and Boarding P.S                      | Namalemba                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 21,343        | 3,815        |
| Nawangisa P.S.  | Nawangisa                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 15,669        | 2,423        |
| Busembatia P.S.   | Busembatia               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 23,149        | 4,316        |
| NAMUNYUMYA P.S.   | Namunyumya               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 16,358        | 2,687        |
| St.Micheal Namunyumya Girls                               | Namunyumya               | Programme Conditional Grant - Non Wage Recurrent | NA                    | 7,455         | 1,200        |



