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## Vote:795 Bugiri Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bugiri Municipal Council*

**Date:** 27/01/2019

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

**Vote:795 Bugiri Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	294,059	157,509	54%
Discretionary Government Transfers	964,785	503,878	52%
Conditional Government Transfers	3,342,593	1,651,025	49%
Other Government Transfers	760,924	211,651	28%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,362,361</b>	<b>2,524,063</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	106,235	55,081	43,109	52%	41%	78%
Internal Audit	17,347	10,607	10,607	61%	61%	100%
Administration	741,193	385,157	159,434	52%	22%	41%
Finance	182,420	94,381	93,893	52%	51%	99%
Statutory Bodies	124,896	56,880	56,880	46%	46%	100%
Production and Marketing	143,373	85,049	44,785	59%	31%	53%
Health	582,521	373,014	46,656	64%	8%	13%
Education	2,466,577	1,111,641	1,024,618	45%	42%	92%
Roads and Engineering	593,303	269,580	141,758	45%	24%	53%
Natural Resources	58,113	34,133	26,006	59%	45%	76%
Community Based Services	346,382	48,539	47,019	14%	14%	97%
<b>Grand Total</b>	<b>5,362,361</b>	<b>2,524,063</b>	<b>1,694,767</b>	<b>47%</b>	<b>32%</b>	<b>67%</b>
Wage	1,998,757	999,379	821,940	50%	41%	82%
Non-Wage Recurrent	2,507,791	954,142	689,664	38%	28%	72%
Domestic Devt	855,813	570,542	183,163	67%	21%	32%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Bugir MC cumulatively recieved a total of 2,524,063,000 worth of funds by the close of Q2 representing 47% of the total annual budget performance for FY 2018/19 with government transfers contributing 94% of the total reciepts and LR cumulatively contributing 6% by end of Q2

At the close of Q2 LR peromed at 54%,Discretionary government transfers cumulatively at 52% by end of Q2, Conditional government transfers cumulatively peromed at 49% by end of Q2 and other government transfers cumulatively peromed at 28%.this was in form of UWEP,YLP and URF, PLE grant. The poor performance of Other governmet transfers is attributed to the non remittance of UWEP and YLP project funds by the end of Q2. There was no donor funding by end of Q2

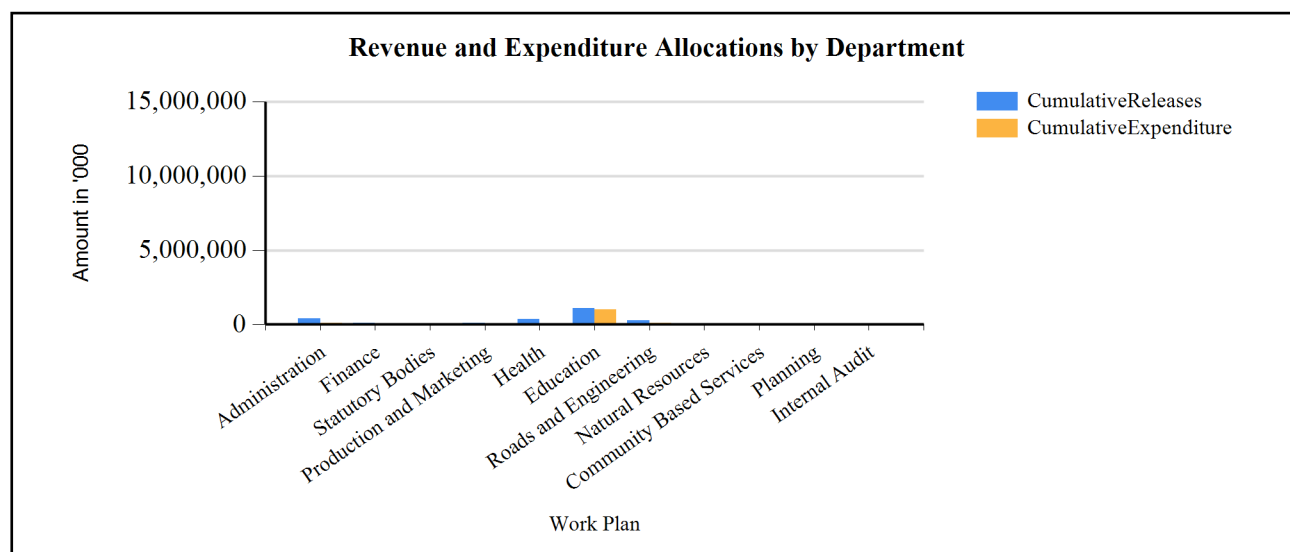
By Q2 all funds received were disbursed to departments with education taking the highest share of 44.1% follwed by Adminstration at 15.1%,Health received 14.8%, Works and technical services at 10.7%,Finance department at 3.7%,production and commercial department at 3.4%,stautory bodies at 2.2%, Planning unit performed at 2.1% community 1.9%, Natuaraal resouces at 1.3% and internal audit with 0.4%

By the end of Q2 the cumulative releases ammounted to 47% of the Annual Budget for FY 2018/19.

Out of the total released funds 1,690,285,000 was spent translating into 67% quarterly performance ,Education was the highest spender at 60.6% followed by Adminstration 9.2% and the least spender was internal Audit at 0.06%

By close of Q2, Bugiri MC remained with as unspent balances WORTH 829,296,000 translating into 33% Of the Cumulative quarterly releases,this was in form of un spent wages arising from delays in recruitment un spent Non wage caused by un spent gratuity and pension under adminstration since no retired person has accessed pension and gratuity,Unspent URF pending release of more funds to carry out development projects,Health remained with 326,358,000 pending completion of Procurement process for capital projects

### G1: Graph on the revenue and expenditure performance by Department



**Vote:795 Bugiri Municipal Council****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>294,059</b>	<b>157,509</b>	<b>54 %</b>
Local Services Tax	51,940	55,787	107 %
Land Fees	200	0	0 %
Occupational Permits	1,000	1,500	150 %
Spirits	1,200	600	50 %
Local Hotel Tax	12,000	3,210	27 %
Application Fees	1,100	460	42 %
Business licenses	48,000	28,765	60 %
Park Fees	49,509	21,310	43 %
Property related Duties/Fees	25,120	11,941	48 %
Advertisements/Bill Boards	5,570	1,390	25 %
Animal & Crop Husbandry related Levies	26,400	8,758	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	523	131 %
Inspection Fees	6,000	0	0 %
Market /Gate Charges	40,700	11,060	27 %
Other Fees and Charges	18,720	2,485	13 %
Lock-up Fees	3,000	890	30 %
Other fines and Penalties - private	3,200	8,830	276 %
<b>2a.Discretionary Government Transfers</b>	<b>964,785</b>	<b>503,878</b>	<b>52 %</b>
Urban Unconditional Grant (Non-Wage)	237,230	118,615	50 %
Urban Unconditional Grant (Wage)	598,646	299,323	50 %
Urban Discretionary Development Equalization Grant	128,910	85,940	67 %
<b>2b.Conditional Government Transfers</b>	<b>3,342,593</b>	<b>1,651,025</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	1,400,111	700,056	50 %
Sector Conditional Grant (Non-Wage)	930,670	323,913	35 %
Sector Development Grant	726,903	484,602	67 %
Pension for Local Governments	61,343	30,671	50 %
Gratuity for Local Governments	223,567	111,783	50 %
<b>2c. Other Government Transfers</b>	<b>760,924</b>	<b>211,651</b>	<b>28 %</b>
Support to PLE (UNEB)	2,071	2,815	136 %
Uganda Road Fund (URF)	477,228	199,023	42 %
Uganda Women Entrepreneurship Program(UWEP)	100,094	4,559	5 %
Youth Livelihood Programme (YLP)	181,530	5,254	3 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>5,362,361</b>	<b>2,524,063</b>	<b>47 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Bugiri MC cumulatively collected 157,509,000 by close of Q2 Translating into a 54% LR performance of the annual planned budget for FY 2018/19.

101,709,000 in particular was collected during Q2.

The good performance of LR relatively above average is attributed to the excellent performance of LST at 107%, Occupational Permits at 150%, other fees at 276% by the end of Q2

**Cumulative Performance for Central Government Transfers**

By close of Q2 Government Transfers performed at 2,366,554,000 cumulatively translating into 94% of the total cumulative receipts.

Discretionary Government transfers was worth 503,878,000 translating into 52% of the Annual budget performance by Q2 , Conditional Government transfers was 1,651,025,000 Translating into 49% of the annual budget performance while other Government Transfers performed at 211,651,000 Translating into 28% of the annual Budget by close of Q2.

**Cumulative Performance for Donor Funding**

There was No Donor funds received by the entity by close of Q2.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	67,155	29,263	44 %	16,439	19,046	116 %
District Production Services	59,219	7,662	13 %	18,608	6,894	37 %
District Commercial Services	17,000	7,860	46 %	4,135	5,806	140 %
<b>Sub- Total</b>	<b>143,373</b>	<b>44,785</b>	<b>31 %</b>	<b>39,181</b>	<b>31,746</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	485,670	82,034	17 %	139,120	48,289	35 %
District Engineering Services	5,890	0	0 %	1,473	0	0 %
Municipal Services	101,743	59,724	59 %	25,436	38,632	152 %
<b>Sub- Total</b>	<b>593,303</b>	<b>141,758</b>	<b>24 %</b>	<b>166,028</b>	<b>86,921</b>	<b>52 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	912,893	429,324	47 %	256,250	257,229	100 %
Secondary Education	1,038,264	402,708	39 %	154,944	89,390	58 %
Skills Development	421,256	133,156	32 %	86,221	46,146	54 %
Education & Sports Management and Inspection	94,163	59,429	63 %	26,238	47,138	180 %
<b>Sub- Total</b>	<b>2,466,577</b>	<b>1,024,618</b>	<b>42 %</b>	<b>523,653</b>	<b>439,902</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	521,860	16,664	3 %	169,647	12,399	7 %
Health Management and Supervision	60,661	29,992	49 %	15,050	14,595	97 %
<b>Sub- Total</b>	<b>582,521</b>	<b>46,656</b>	<b>8 %</b>	<b>184,697</b>	<b>26,994</b>	<b>15 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	58,113	26,006	45 %	12,823	17,586	137 %
<b>Sub- Total</b>	<b>58,113</b>	<b>26,006</b>	<b>45 %</b>	<b>12,823</b>	<b>17,586</b>	<b>137 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	346,382	47,019	14 %	18,556	16,816	91 %
<b>Sub- Total</b>	<b>346,382</b>	<b>47,019</b>	<b>14 %</b>	<b>18,556</b>	<b>16,816</b>	<b>91 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	741,193	159,434	22 %	188,203	81,622	43 %
Local Statutory Bodies	124,896	56,880	46 %	31,224	40,851	131 %
Local Government Planning Services	106,235	43,109	41 %	22,988	24,834	108 %
<b>Sub- Total</b>	<b>972,324</b>	<b>259,424</b>	<b>27 %</b>	<b>242,415</b>	<b>147,307</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	182,420	93,893	51 %	45,600	59,958	131 %
Internal Audit Services	17,347	10,607	61 %	4,337	6,779	156 %
<b>Sub- Total</b>	<b>199,767</b>	<b>104,501</b>	<b>52 %</b>	<b>49,936</b>	<b>66,736</b>	<b>134 %</b>
<b>Grand Total</b>	<b>5,362,361</b>	<b>1,694,767</b>	<b>32 %</b>	<b>1,237,290</b>	<b>834,009</b>	<b>67 %</b>

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**Quarter2**

# Vote:795 Bugiri Municipal Council

## Quarter2

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>730,943</b>	<b>375,001</b>	<b>51%</b>	<b>184,810</b>	<b>188,105</b>	<b>102%</b>
Gratuity for Local Governments	223,567	111,783	50%	55,892	55,892	100%
Locally Raised Revenues	27,877	31,220	112%	9,044	17,928	198%
Multi-Sectoral Transfers to LLGs_NonWage	92,795	43,154	47%	23,199	20,027	86%
Pension for Local Governments	61,343	30,671	50%	15,336	15,336	100%
Urban Unconditional Grant (Non-Wage)	23,485	12,069	51%	5,871	5,871	100%
Urban Unconditional Grant (Wage)	301,876	146,103	48%	75,469	73,052	97%
<b>Development Revenues</b>	<b>10,250</b>	<b>10,156</b>	<b>99%</b>	<b>3,393</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,160	3,066	97%	1,053	0	0%
Urban Discretionary Development Equalization Grant	7,090	7,090	100%	2,340	0	0%
<b>Total Revenues shares</b>	<b>741,193</b>	<b>385,157</b>	<b>52%</b>	<b>188,203</b>	<b>188,105</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	301,876	69,284	23%	75,469	34,642	46%
Non Wage	429,066	86,150	20%	109,340	44,980	41%
<b>Development Expenditure</b>						
Domestic Development	10,250	4,000	39%	3,393	2,000	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>741,193</b>	<b>159,434</b>	<b>22%</b>	<b>188,203</b>	<b>81,622</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		76,819				
Non Wage		142,748				
<b>Development Balances</b>		<b>6,156</b>	<b>61%</b>			



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Domestic Development	6,156		
Donor Development	0		
<b>Total Unspent</b>	<b>225,723</b>	<b>59%</b>	

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

At the end of Q2 the department received 188,104,000 This translated into 99% of the Quarterly budget Where 55,891,670 was gratuity, 15,335,659 as pension, LR 17,928,00 Multi sect-oral transfers were 20,027,000. Wage of 73,051,555 was allocated to the department and 5,871,000 worth of UCG The department spent 34,642,000 on staff wages, 44,980,000 on operationalisation of the administration department at both headquarters and divisions and 2,000,000 was spent from DDEG on building capacity of staff. The department remained with funds worth 225,723,000 of which 76,819,000 was unspent wages, 142,748,000 was unspent Gratuity and Pension for staff and 6156,000 was unspent DDEG funds meant for Capacity building which has not been conducted.

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

The department remained with 222,723,000 as unspent balances. 6,156,000,000 as DDEG awaiting for Staff professional enhancements and 142,748,000 as unspent on pension and gratuity awaiting access of pension and gratuity Payroll by the retired staff and 76,819,000 was unspent wages awaiting recruitment of staff to the department.

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

Administration department is responsible for ensuring smooth running of various activities within the municipality through Motivation of staff, maintaining of law and order among others

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,420</b>	<b>94,381</b>	<b>52%</b>	<b>45,600</b>	<b>51,886</b>	<b>114%</b>
Locally Raised Revenues	13,476	16,655	124%	3,363	10,672	317%
Multi-Sectoral Transfers to LLGs_NonWage	66,932	26,238	39%	16,733	15,474	92%
Urban Unconditional Grant (Non-Wage)	51,494	25,740	50%	12,874	12,867	100%
Urban Unconditional Grant (Wage)	50,518	25,747	51%	12,630	12,874	102%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>182,420</b>	<b>94,381</b>	<b>52%</b>	<b>45,600</b>	<b>51,886</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,518	25,260	50%	12,630	12,630	100%
Non Wage	131,902	68,634	52%	32,970	47,328	144%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,420</b>	<b>93,893</b>	<b>51%</b>	<b>45,600</b>	<b>59,958</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		487				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>487</b>	<b>1%</b>			

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

The department received 51,886,000 by end of Q2 translating into 114%. 10,67200 being LR, 12,866,968 being UCG NW, 15,474,255 being Mult sectoral Non Wage for LLGs and 12,873,500 being wage.

By end of Q2 the department spent 59,958,000. 12,629,812 was spent on wage and 47,328,000 on operationalisation of the department at both Headquarters and the LLGs.

The department remained with 487,000 being un spent balances on wages.

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

The department remained with Unspent balances worth 487,000 being unspent balances on wages in the the department.

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

The department carried out revenue mobilization. The installation of IFMIS Equipment was ongoing

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,896</b>	<b>56,880</b>	<b>46%</b>	<b>31,224</b>	<b>28,670</b>	<b>92%</b>
Locally Raised Revenues	20,148	1,974	10%	5,037	1,609	32%
Multi-Sectoral Transfers to LLGs_NonWage	24,872	13,414	54%	6,218	6,360	102%
Urban Unconditional Grant (Non-Wage)	58,156	30,632	53%	14,539	15,271	105%
Urban Unconditional Grant (Wage)	21,720	10,860	50%	5,430	5,430	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>124,896</b>	<b>56,880</b>	<b>46%</b>	<b>31,224</b>	<b>28,670</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,720	10,860	50%	5,430	5,430	100%
Non Wage	103,176	46,020	45%	25,794	35,421	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,896</b>	<b>56,880</b>	<b>46%</b>	<b>31,224</b>	<b>40,851</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department of Statutory received 28,670,000 translating in to 92% of the quarterly budget, 5,430,000 was wage, 1,609,000 was Local Revenue, UCG Non-Wage of 15,271.140 and the Multi-sectoral Transfers to LLGs was 6,324,000.

by the end of Q2, The department had spent 5,430,000 on wages for staff and 35,421,000 on council activities at both Headquarters and the 2 divisions.

The expenditure was above the revenues as a result of the balances carried forward from Q1 WORTH 12,180,000 all expended in Q2.

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

The department remained with no unspent balances by the end of Q2 both at the Headquarters and at the divisions because all the planned activities for quarter two were implemented.

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

Normal Council meeting held.

Executive Committee meetings were held to discuss policies for the betterment of Bugiri Municipal Council.

Mandatory Standing committee meetings held and minutes in place.

Government projects were monitored such as roads and agricultural activities.

Councilors welfare catered for.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,775</b>	<b>50,611</b>	<b>49%</b>	<b>24,972</b>	<b>25,305</b>	<b>101%</b>
Locally Raised Revenues	2,363	270	11%	591	135	23%
Sector Conditional Grant (Non-Wage)	50,788	25,394	50%	11,975	12,697	106%
Sector Conditional Grant (Wage)	40,868	20,434	50%	10,217	10,217	100%
Urban Unconditional Grant (Non-Wage)	540	405	75%	135	203	150%
Urban Unconditional Grant (Wage)	8,216	4,108	50%	2,054	2,054	100%
<b>Development Revenues</b>	<b>40,599</b>	<b>34,438</b>	<b>85%</b>	<b>14,209</b>	<b>30,141</b>	<b>212%</b>
Sector Development Grant	12,891	8,594	67%	4,512	4,297	95%
Urban Discretionary Development Equalization Grant	27,708	25,844	93%	9,698	25,844	266%
<b>Total Revenues shares</b>	<b>143,373</b>	<b>85,049</b>	<b>59%</b>	<b>39,181</b>	<b>55,447</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,084	20,925	43%	12,271	8,654	71%
Non Wage	53,691	23,860	44%	12,701	23,092	182%
<b>Development Expenditure</b>						
Domestic Development	40,599	0	0%	14,209	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,373</b>	<b>44,785</b>	<b>31%</b>	<b>39,181</b>	<b>31,746</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,826</b>	<b>12%</b>			
Wage		3,617				
Non Wage		2,209				
<b>Development Balances</b>						
		<b>34,438</b>	<b>100%</b>			
Domestic Development		34,438				
Donor Development		0				
<b>Total Unspent</b>		<b>40,264</b>	<b>47%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By the end of Q2 the department had received a total of 55,446,789/= translating into 142% of the quarterly Budget of which 135,500 was LR, 12,697,000 was Sector conditional Grant Non Wage, 10,217,000 was sector wage, 202,000 was UCG NW, Urban wage was 2,054,000 and sector development was 4,297,000=.

By the end Q2 the department spent 31,746,000 which is 81% of the quarterly planned expenditure of which 8,654,000=was spent on wage and 23,092,000= was spent on operations of the department.

The department remained with 40,263,827= as Unspent balances of which 3,616,936 is wage unspent due to staff retirement and 2,208,677= is non wage for activities to be conducted in third quarter and 8,593,750= was unspent sector development and DDEG worth 25,844,464=. which awaits conclusion of the procurement processes for capital investment project.

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

The department remained with an unspent balance of 40,263,827/=. 25,844,464= is DDEG and 8,593,750= sector development grant which is awaiting conclusion of the procurement processes for the renovation of the abattoir. 3,616,936= is wage accruing from the retirement of one of the production staff. 2,208,677= is non wage for activities to be conducted in third quarter.

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

The department managed to carry out various activities which included several farmer trainings in disease and pest management, aquaculture, business registration, commercial livestock rearing and poultry. Monitoring and supervision of cooperatives and farmers.

## Vote:795 Bugiri Municipal Council

## Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,429</b>	<b>39,619</b>	<b>48%</b>	<b>19,897</b>	<b>19,867</b>	<b>100%</b>
Locally Raised Revenues	5,241	935	18%	1,310	570	44%
Sector Conditional Grant (Non-Wage)	21,410	10,705	50%	4,643	5,353	115%
Sector Conditional Grant (Wage)	53,538	26,769	50%	13,385	13,385	100%
Urban Unconditional Grant (Non-Wage)	2,240	1,210	54%	560	560	100%
<b>Development Revenues</b>	<b>500,092</b>	<b>333,395</b>	<b>67%</b>	<b>164,800</b>	<b>166,697</b>	<b>101%</b>
Sector Development Grant	500,092	333,395	67%	164,800	166,697	101%
<b>Total Revenues shares</b>	<b>582,521</b>	<b>373,014</b>	<b>64%</b>	<b>184,697</b>	<b>186,564</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,538	26,769	50%	13,385	13,385	100%
Non Wage	28,891	12,850	44%	6,513	6,573	101%
<b>Development Expenditure</b>						
Domestic Development	500,092	7,037	1%	164,800	7,037	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>582,521</b>	<b>46,656</b>	<b>8%</b>	<b>184,697</b>	<b>26,994</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>326,358</b>	<b>98%</b>			
Domestic Development		326,358				
Donor Development		0				
<b>Total Unspent</b>		<b>326,358</b>	<b>87%</b>			



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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By end of Q2, the department had received 186,564,000 translating into 101% of the quarterly budget performance. 570,000 was LR, 166,697.350 was Sector Development grant, 13,384,000 was SCG Wage and 560,000 was UCG NW and 5,353,000 was sector conditional Grant NW

By the end of Q1 The department utilised 26,994,000 translating into 15% of the quarterly receipts 13, 385,000 on wage and 6,278,000 on operations of the health facility and the health department and 7,037,000 from development funds

The department remained with 326,358,000 being un spent balances.

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

The department remained with 326,358,000 being un spent balances on health development grant awaiting completion of the procuremet processes.

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

All capital projects are yet to start pending completion of the procuremet processes.

Supervision and monitoring of all Health activities and ensuring sanitation and hygiene in Bugiri MC

## Vote:795 Bugiri Municipal Council

## Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,213,574</b>	<b>968,856</b>	<b>44%</b>	<b>422,800</b>	<b>351,049</b>	<b>83%</b>
Locally Raised Revenues	17,456	13,940	80%	4,364	13,605	312%
Other Transfers from Central Government	2,071	2,815	136%	2,071	2,815	136%
Sector Conditional Grant (Non-Wage)	848,531	282,844	33%	79,986	0	0%
Sector Conditional Grant (Wage)	1,305,705	652,853	50%	326,426	326,426	100%
Urban Unconditional Grant (Non-Wage)	7,810	405	5%	1,953	203	10%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
<b>Development Revenues</b>	<b>253,003</b>	<b>142,785</b>	<b>56%</b>	<b>100,855</b>	<b>71,307</b>	<b>71%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,083	171	0%	15,012	0	0%
Sector Development Grant	213,920	142,614	67%	85,843	71,307	83%
<b>Total Revenues shares</b>	<b>2,466,577</b>	<b>1,111,641</b>	<b>45%</b>	<b>523,655</b>	<b>422,356</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,337,705	584,311	44%	334,425	292,156	87%
Non Wage	875,868	300,004	34%	88,373	16,623	19%
<b>Development Expenditure</b>						
Domestic Development	253,003	140,303	55%	100,855	131,124	130%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,466,577</b>	<b>1,024,618</b>	<b>42%</b>	<b>523,653</b>	<b>439,902</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>84,542</b>	<b>9%</b>			
Wage		84,542				
Non Wage		0				
<b>Development Balances</b>						
		<b>2,482</b>	<b>2%</b>			
Domestic Development		2,482				
Donor Development		0				

**Vote:795 Bugiri Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>87,023</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q2 the department received 422,356,000 translating into 81% of the quarterly budget performance. The department received 13,605,000 as LR, 326,426,000 as sector conditional grant wage, 203,000 as UCG NW and 8,000,000 as UCG wage and 2,815,000 being PLE support.

By end of Q2 the department had spent 439,902,000 translating into 84% of the quarterly budget expenditure of which 292,156,000 was spent on wage and 16,623,000 as NW for the various departmental activities and 131,124,000 was expended from Development grant. the expenditure was above the Q2 receipts as a result of the brought forward unspent balances from Q1.

The department cumulatively remained with 87,023,000 translating into 8% of the budget spent. 84,542,000 was unspent on wages and 2,482 was unspent development funds.

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

The department remained with 87,023,000. 84,542,000 was unspent wages due to delay in recruitment of teaching staff and 2,482, was unspent development funds awaiting completion of works.

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

Inspection and monitoring of schools was conducted  
PLE inspection was conducted

## Vote:795 Bugiri Municipal Council

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>587,413</b>	<b>259,760</b>	<b>44%</b>	<b>164,556</b>	<b>134,369</b>	<b>82%</b>
Locally Raised Revenues	7,632	540	7%	1,908	405	21%
Multi-Sectoral Transfers to LLGs_NonWage	65,743	38,664	59%	16,436	28,102	171%
Other Transfers from Central Government	477,228	199,023	42%	137,010	95,129	69%
Urban Unconditional Grant (Non-Wage)	810	473	58%	203	203	100%
Urban Unconditional Grant (Wage)	36,000	21,060	59%	9,000	10,530	117%
<b>Development Revenues</b>	<b>5,890</b>	<b>9,820</b>	<b>167%</b>	<b>1,473</b>	<b>4,125</b>	<b>280%</b>
Urban Discretionary Development Equalization Grant	5,890	9,820	167%	1,473	4,125	280%
<b>Total Revenues shares</b>	<b>593,303</b>	<b>269,580</b>	<b>45%</b>	<b>166,028</b>	<b>138,494</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	21,060	59%	9,000	10,530	117%
Non Wage	551,413	120,698	22%	155,556	76,391	49%
<b>Development Expenditure</b>						
Domestic Development	5,890	0	0%	1,473	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>593,303</b>	<b>141,758</b>	<b>24%</b>	<b>166,028</b>	<b>86,921</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>118,002</b>	<b>45%</b>			
Wage		0				
Non Wage		118,002				
<b>Development Balances</b>		<b>9,820</b>	<b>100%</b>			
Domestic Development		9,820				
Donor Development		0				
<b>Total Unspent</b>		<b>127,822</b>	<b>47%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

The department received total revenue of 138,494,000 by end of Q2 translating into 83% of the quarterly budget performance, of which Wage performed at 10,530,000, LR at 405,000 URF at 95,129,000 UCG NW at 203,000 and Transfers to LLGs was 28,102,000.

By the end of Q2 the department had expended 86,921,000 which was 52% of the quarterly receipts. 10,530,000 was spent on staff salaries, while 76,391,000 was spent on the various departmental activities at both Headquarters and the divisions.

The department remained with 127,822,000 being Unspent balances

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

The department remained with 127,822,000 as unspent balances where 118,002,000 is Unspent URF pending receipt of more funds to undertake resealing of 600M along Market street and 9,820,000 WAS UNSPENT DDEG Funds meant for the construction/conversion of the headquarter latrine to a waterborne toilet

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

The department repaired municipal motor vehicles and also continued working on the bottle necks through disilting of drainage channels throughout the municipality in order to prevent distractions from flooding

The department also processed salaries for all staff and procured assorted stationery for the smooth running of the department

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## Vote:795 Bugiri Municipal Council

Quarter2

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### *Water*

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

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

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

## Vote:795 Bugiri Municipal Council

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,113</b>	<b>21,133</b>	<b>47%</b>	<b>11,323</b>	<b>10,784</b>	<b>95%</b>
Locally Raised Revenues	4,258	660	15%	1,110	570	51%
Urban Unconditional Grant (Non-Wage)	540	315	58%	135	135	100%
Urban Unconditional Grant (Wage)	40,315	20,158	50%	10,079	10,079	100%
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>100%</b>	<b>1,500</b>	<b>13,000</b>	<b>867%</b>
Urban Discretionary Development Equalization Grant	13,000	13,000	100%	1,500	13,000	867%
<b>Total Revenues shares</b>	<b>58,113</b>	<b>34,133</b>	<b>59%</b>	<b>12,823</b>	<b>23,784</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,315	16,300	40%	10,079	8,150	81%
Non Wage	4,798	975	20%	1,245	705	57%
<b>Development Expenditure</b>						
Domestic Development	13,000	8,731	67%	1,500	8,731	582%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,113</b>	<b>26,006</b>	<b>45%</b>	<b>12,823</b>	<b>17,586</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,858</b>	<b>18%</b>			
Wage		3,858				
Non Wage		0				
<b>Development Balances</b>		<b>4,269</b>	<b>33%</b>			
Domestic Development		4,269				
Donor Development		0				
<b>Total Unspent</b>		<b>8,127</b>	<b>24%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By end of Q2 Natural resource department received 23,784,000 translating into 185% quarterly budget performance. where DDEG was 13,000,000, wage was 10,078,750 and 705,000 as NW.

By the end of Q2 the department had spent out 17,586,000 translating into 137% quarterly Receipts, Wage performed at 8,150,000. 8,731,000 was DDEg spent as DDEG through procurement of Laptop and processing of land-tittle for Bus park

The department remained with 8,127,000 being unspent balances.

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

The department remained with 8,127,000 as unspent balance. 4,269,000 as DDEG pending finalisation of procurement of GPS for the department and 3,858,000 was unspent wage pending recruitment of staff in the department.

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

The department undertook all its mandates of ensuring good environment, physical planning of the Municipality, forestry etc.

Processing of Land tittle AT Bus park

Procurement of Laptop for the office of the physical planner



## Vote:795 Bugiri Municipal Council

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>330,615</b>	<b>32,591</b>	<b>10%</b>	<b>18,556</b>	<b>17,251</b>	<b>93%</b>
Locally Raised Revenues	2,025	690	34%	560	555	99%
Multi-Sectoral Transfers to LLGs_NonWage	4,215	646	15%	1,054	646	61%
Other Transfers from Central Government	281,624	9,812	3%	5,248	5,362	102%
Sector Conditional Grant (Non-Wage)	9,940	4,970	50%	3,492	2,485	71%
Urban Unconditional Grant (Non-Wage)	810	473	58%	203	203	100%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
<b>Development Revenues</b>	<b>15,766</b>	<b>15,948</b>	<b>101%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,766	15,948	101%	0	0	0%
<b>Total Revenues shares</b>	<b>346,382</b>	<b>48,539</b>	<b>14%</b>	<b>18,556</b>	<b>17,251</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	16,000	50%	8,000	8,000	100%
Non Wage	298,615	15,071	5%	10,556	8,816	84%
<b>Development Expenditure</b>						
Domestic Development	15,766	15,948	101%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,382</b>	<b>47,019</b>	<b>14%</b>	<b>18,556</b>	<b>16,816</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,520</b>	<b>5%</b>			
Wage		0				
Non Wage		1,520				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,520</b>	<b>3%</b>			

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## Vote:795 Bugiri Municipal Council

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a sum of 17,251,000 by close of Q2 translating to 93% performance of quarterly Budget. 555,000 was LR, 5,362,464 was other government transfers, 2,485,000 being sector conditional grant non-wage, 202,5000 being UCG-W 8,000,000 was for wage while 646,000 was Multi sectoral transfers for development under LLGs. The department spent 16,816,000 by close of Q2 .8,000,000 was spent on Wage, 9,916,000 was spent on Non Wage for the departmental recurrent activities while 646,000 was spent on community groups under LLGs .The department remained with 1,520,000 being non wage.

### Reasons for unspent balances on the bank account

The unspent balance of 1,520,000 all of which being Non wage funds for implementation of activities in the forthcoming quarters

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

The department conducted the following activities:

- Conducted field appraisal for both UWEP and YLP projects
- Conducted desk appraisal for both YLP and UWEP projects
- conducted beneficiary selection and approval of YLP and UWEP projects,
- Conducted division review meetings for UWEP and YLP groups.
- conducted quarterly support supervision to LLG and NGOs including data audit of child institutions.
- Carried out social inquiries and child labour work station inspections
- Monitored FAL classes and conducted meetings with FAL instructors.
- Provided child care and protection
- Gender mainstreaming workshops were conducted
- Youth and ,PWD executive and council meetings held

# Vote:795 Bugiri Municipal Council

## Quarter2

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,023</b>	<b>44,081</b>	<b>50%</b>	<b>22,058</b>	<b>21,748</b>	<b>99%</b>
Locally Raised Revenues	7,332	2,966	40%	1,636	1,325	81%
Urban Unconditional Grant (Non-Wage)	16,690	8,615	52%	4,173	4,173	100%
Urban Unconditional Grant (Wage)	65,000	32,500	50%	16,250	16,250	100%
<b>Development Revenues</b>	<b>17,213</b>	<b>11,000</b>	<b>64%</b>	<b>930</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	17,213	11,000	64%	930	0	0%
<b>Total Revenues shares</b>	<b>106,235</b>	<b>55,081</b>	<b>52%</b>	<b>22,988</b>	<b>21,748</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	24,384	38%	16,250	12,192	75%
Non Wage	24,023	11,581	48%	5,808	5,498	95%
<b>Development Expenditure</b>						
Domestic Development	17,213	7,144	42%	930	7,144	768%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,235</b>	<b>43,109</b>	<b>41%</b>	<b>22,988</b>	<b>24,834</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,116</b>	<b>18%</b>			
Wage		8,116				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,856</b>	<b>35%</b>			
Domestic Development		3,856				
Donor Development		0				
<b>Total Unspent</b>		<b>11,972</b>	<b>22%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By end of Q2 the unit had recieved 21,748,000 Translating into 95% of the quarterly budeget performance and 52% cummulative Annual performance by end of Q2.

Planning unit utilised 24,834,000 translating into 108% above the receipts. this resulted from the balances carried forward to Q2 that were spent during Q2. of which 12,192,000 was spent on wages and 5,808,000 as Non Wage for the operationalisation of planning unit.

The unit CUMULATIVELY remained with 11,972,000 as unspent balance

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

The unit remained with 11,972,000 by end of Q2. of which 8,116,000was unspent wages awaiting recruitment of staff and 3,856,000 awaiting finalisation of procurement of furniture for the Board room.

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

The planning unit cordinated the Bugiri MC budget conference and also spearheaded the BFP, conducted PBS reporting for Q1 for FY2018/19 and Conducted Monitoring and Evaluation of government projects

# Vote:795 Bugiri Municipal Council

## Quarter2

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,347</b>	<b>10,607</b>	<b>61%</b>	<b>4,337</b>	<b>6,741</b>	<b>155%</b>
Locally Raised Revenues	4,997	3,145	63%	1,249	3,010	241%
Urban Unconditional Grant (Non-Wage)	1,350	675	50%	338	338	100%
Urban Unconditional Grant (Wage)	11,000	6,787	62%	2,750	3,394	123%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>17,347</b>	<b>10,607</b>	<b>61%</b>	<b>4,337</b>	<b>6,741</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	6,787	62%	2,750	3,394	123%
Non Wage	6,347	3,820	60%	1,587	3,385	213%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,347</b>	<b>10,607</b>	<b>61%</b>	<b>4,337</b>	<b>6,779</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The unit of Internal Audit received 6,741,000 translating into 155% of the quarterly budget performance. The department received 3,010,000 of LR, 338,000 of UCG NW, and 3,394,000 of wage.

The department spent 3,394,000 on salaries for staff and 3,385,000 was for departmental activities. the department remained with Zero unspent balances.

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

All funds were utilized as per allocation

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

The mandate of the unit is to audit all sources of revenue, Expenditures, Procurements, Payroll verification Schools ,Health Centre and monitoring of on going project

# Vote:795 Bugiri Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Number of staff paid salary by 28th of the month	All Bugiri Municipal Council staff were paid for the month of October, November and December 2018		Number of staff paid salary by 28th of the month	All Bugiri Municipal Council staff were paid for the month of October, November and December 2018
	National & International days observed			National & International days observed	
	Municipal Council assets and liabilities verified	Paid utilities i.e. Water and Electricity		Municipal Council assets and liabilities verified	Paid utilities i.e. Water and Electricity
	Publication and information dissemination	Attended various consultation meetings to various Ministries		Publication and information dissemination	Attended various consultation meetings to various Ministries
	Conducive working environment at Headquarters provided	Procured cleaning materials		Conducive working environment at Headquarters provided	Procured cleaning materials
211101 General Staff Salaries	301,876	69,284	23 %		34,642
221002 Workshops and Seminars	1,442	4,482	311 %		4,482
221007 Books, Periodicals & Newspapers	722	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	4,550	455 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	541	108 %		190
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	500	297	59 %		52
227001 Travel inland	7,084	10,964	155 %		6,139
227004 Fuel, Lubricants and Oils	6,540	5,935	91 %		5,259
Wage Rect:	301,876	69,284	23 %		34,642
Non Wage Rect:	19,788	26,769	135 %		18,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	321,664	96,053	30 %		52,764
Reasons for over/under performance: The out put cumulatively performed at 30% by end end of Q2.The under performance was as a result of inadequate allocation of funds to fully execute all the activities					

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## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:	Approved number of staff on the payroll maintained	Captured data and updated the payrolls by HRO			Captured data and updated the payrolls by HRO
	Staff welfare ensured	Paid salaries to all staff of Municipal Council for the months of October, November and December 2018			Paid salaries to all staff of Municipal Council for the months of October, November and December 2018
	Printing of payroll, pay slips and pay change reports	Submitted pension files for retired staff and gratuity files to MoPS by HRO			Submitted pension files for retired staff and gratuity files to MoPS by HRO
212105 Pension for Local Governments	61,343	0	0 %		0
212107 Gratuity for Local Governments	223,567	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	792	0	0 %		0
221012 Small Office Equipment	800	70	9 %		0
227001 Travel inland	9,499	8,565	90 %		3,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	296,000	8,635	3 %		3,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,000	8,635	3 %		3,740
Reasons for over/under performance: The output cumulatively performed at 3% by end of Q2. The under performance resulted from delayed access of pension payroll and gratuity by retired staff.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Enhanced services delivery in Municipal Council	n/a			Enhanced services delivery in Municipal Council
227004 Fuel, Lubricants and Oils	2,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,802	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,802	0	0 %		0
Reasons for over/under performance: No funds released for the output.					



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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Pbs Quarterly reporting ensured	First quarter PBS reported		Pbs Quarterly reporting ensured	First quarter PBS reported
227001 Travel inland	261	65	25 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	261	65	25 %		65
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	261	65	25 %		65
Reasons for over/under performance: The out put cumulatively performed at 25% by end Q2, the under performance was as aresult of under funding to the sector.					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	Law and order maintained in Municipal Council	Municipal Senior Enforcement Officer facilitated to attend Court cases in Jinja and Iganga Courts of Law		Law and order maintained in Municipal Council	Municipal Senior Enforcement Officer facilitated to attend Court cases in Jinja and Iganga Courts of Law
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,366	118 %		0
223004 Guard and Security services	2,400	320	13 %		0
227001 Travel inland	2,000	2,005	100 %		300
227004 Fuel, Lubricants and Oils	1,000	886	89 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	5,577	75 %		444
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,400	5,577	75 %		444
Reasons for over/under performance: The output cumulatively performed at 75% by close of Q2, This over performance resulted from an escalation of expenditure in Q1 due to urgent need to attend to court matters					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Coordination of payroll managed	Payroll and payslips printed for the three months of October, November and December 2018		Coordination of payroll managed	Payroll and payslips printed for the three months of October, November and December 2018
221011 Printing, Stationery, Photocopying and Binding	1,321	640	48 %		320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	640	48 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,321	640	48 %	320

Reasons for over/under performance: The payroll and human resource management system cumulatively performed at 48% by end of Q2. This resulted from Timely realization of funds to execute the activities

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Safe custody of Municipal Council records observed		Safe custody of Municipal Council records observed	
	Information of Municipal Council disseminated		Information of Municipal Council disseminated	
221012 Small Office Equipment	700	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Management of procurement and Dispsal Unit adhered too	First quarter report submitted to PDU	Management of procurement and Disposal Unit adhered too	First quarter report submitted to PDU
221001 Advertising and Public Relations	5,000	1,100	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,400	210	15 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	1,310	18 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	1,310	18 %	110

Reasons for over/under performance: The output cumulatively performed at 18% by end of Q2, The under performance in Q2 was as aresult of delayed allocation of LR to the sector.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
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Non Standard Outputs:	Build capacity activities in the Municipal Council coordinated	Conducted induction training for new elected Councillors in the Municipality	Build capacity activities in the Municipal Council coordinated	Conducted induction training for new elected Councillors in the Municipality
		Conducted committee meeting as the CBG guidelines		Conducted committee meeting as the CBG guidelines
281504 Monitoring, Supervision & Appraisal of capital works	7,090	2,000	28 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	2,000	28 %	2,000
Donor Dev:	0	0	0 %	0
Total:	7,090	2,000	28 %	2,000
Reasons for over/under performance:	The out put cumulatively performed at 28% by end of Q2. This resulted from failure to under take some of the capacity building activities by the close of Q2.			
<i>Total For Administration : Wage Rect:</i>	<i>301,876</i>	<i>69,284</i>	<i>23 %</i>	<i>34,642</i>
<i>Non-Wage Reccurent:</i>	<i>336,272</i>	<i>42,996</i>	<i>13 %</i>	<i>22,801</i>
<i>GoU Dev:</i>	<i>7,090</i>	<i>2,000</i>	<i>28 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,238</i>	<i>114,280</i>	<i>17.7 %</i>	<i>59,443</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Financial Management services of Bugiri Municipal Council handled	Warranting of releases, procurement of stationery, purchase of newspapers, payment of salaries, repair and servicing equipment		Warranting of releases, procurement of stationery, purchase of newspapers, payment of salaries, repair and servicing,	Warranted releases, procured stationery, purchased newspapers, paid salaries
211101 General Staff Salaries	50,518	25,260	50 %		12,630
221011 Printing, Stationery, Photocopying and Binding	6,999	9,659	138 %		9,179
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	10,001	0	0 %		0
227001 Travel inland	6,200	8,326	134 %		6,181
Wage Rect:	50,518	25,260	50 %		12,630
Non Wage Rect:	23,200	17,985	78 %		15,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,718	43,245	59 %		27,990
Reasons for over/under performance:	Financial management services performed at 59% , this was due to the timely execution of activities under the output and availability of resources.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilisation	Mobilized, assessed, enumerated, collected revenues, conducted radio talk shows, public meetings, mobile vans and stakeholder consultations		Revenue mobilization, assessment, enumeration, collection and banking through radio talk shows, public meetings, mobile vans and stakeholders consultations	Carried out revenue mobilization, assessment, enumeration and collection, Conducted radio talk shows, public meetings, mobile vans and stake holder consultations
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		170
227001 Travel inland	1,000	1,000	100 %		140

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227004	Fuel, Lubricants and Oils	960	960	100 %	460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,160	2,160	100 %	770
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,160	2,160	100 %	770
Reasons for over/under performance:		Revenue management and collection services was carried out successfully. It included a beef up by use of mobile van and community sensitization thus leading to 100%			
<b>Output : 148103 Budgeting and Planning Services</b>					
N/A					
Non Standard Outputs:		Budgets & and work plans prepared	Held budget conference meetings, Prepared the budget discussed, approved and submitted	Budget preparation, discussion approval & submission Includes holding of budget conference meetings	Held budget conference meetings, Prepared the budget discussed, approved and submitted
221005	Hire of Venue (chairs, projector, etc)	200	200	100 %	200
221009	Welfare and Entertainment	800	800	100 %	800
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	600
227001	Travel inland	400	400	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		Budgeting and planning was carried out at 100%, because of the budgeting process was successful by the end of the quarter two.			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		Local government expenditure management	Conducted and attended workshops and seminars, attended official visits, paid financial costs	Workshops/ seminars & other official visits attended, purchase of newspapers, payment for financial costs	Conducted and attended workshops and seminars, attended official visits, paid financial costs
221007	Books, Periodicals & Newspapers	624	624	100 %	344
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	1,010	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,634	624	38 %	344
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,634	624	38 %	344
Reasons for over/under performance:		Expenditure management services stood at 38% by end of quarter two because some activities were not done as some of the resources were used in the other activities			

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148105 LG Accounting Services</b>					
N/A					
Non Standard Outputs:	Local government accounting	Prepared and submitted financial statements, accounted for taxes through filing returns		Preparation and submission of financial statements, Accounting for taxes, procurement of stationery	Prepared and submitted financial statements, accounted for taxes through filing returns
221003 Staff Training	476	476	100 %		225
227001 Travel inland	1,000	1,000	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,476	1,476	100 %		425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,476	1,476	100 %		425
Reasons for over/under performance: Accounting services was carried out at 100% due to the proper and timely submissions of reports, by meeting deadlines					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Integrated Financial Management System	Procured stationery, fuel, internet data, maintained and serviced computers, generator, carried out IFMIS consultations		Procurement of stationery, Fuel, Cartridge, Internet data, maintenance and servicing of computers and generator, IFMIS consultations	Procured stationery, fuel, internet data, maintained and serviced computers, generator, carried out IFMIS consultations
221008 Computer supplies and Information Technology (IT)	8,000	2,133	27 %		2,133
221011 Printing, Stationery, Photocopying and Binding	14,400	5,701	40 %		5,661
227001 Travel inland	3,600	3,600	100 %		296
227004 Fuel, Lubricants and Oils	4,000	3,166	79 %		1,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,600	49 %		9,654
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	14,600	49 %		9,654
Reasons for over/under performance: The output was performed at 49% It was still under going installation processes, and hands on training by staff					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:	Sector Capacity development	Training of staff, attending of seminars and workshops	Training of staff, Attending of Seminars and workshops	Training of staff, attending of seminars and workshops
221002 Workshops and Seminars	2,000	1,250	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,250	63 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,250	63 %	1,000
Reasons for over/under performance:	Capacity development performed at 63% because the resources were not enough to train all the staff under the department			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and monitoring	Monitored and supervised activities	Monitoring and supervision of activities	Monitored and supervised activities
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,500	1,300	87 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,300	92 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,300	92 %	2,300
Reasons for over/under performance:	Management and monitoring was carried out at 92%, most implemented activities were monitored			
Total For Finance : Wage Rect:	50,518	25,260	50 %	12,630
Non-Wage Reccurent:	64,970	42,396	65 %	31,854
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	115,488	67,655	58.6 %	44,483

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. 6. URA taxes paid	1. Ordinances discussed for the betterment of Bugiri Municipal Council. 2. Staff salaries paid. 3. Municipal activities monitored and supervised. 4.Councilors welfare catered for. 5. Up to date information availed to the office of the mayor and Deputy mayor. 6. Held the mandatory standing committee and Executive meetings.		1. Policies and ordinances formulated, discussed and approved for Bugiri Municipal Council. 2. Staff salaries paid.	1. Discussing ordinances for the betterment of Bugiri Municipal Council. 2. Staff salaries paid. 3. Monitoring and supervision of Municipal activities. 4.Councilors welfare catered for.
211101 General Staff Salaries	21,720	10,860	50 %		5,430
211103 Allowances	6,545	2,410	37 %		2,410
221007 Books, Periodicals & Newspapers	2,160	600	28 %		330
221011 Printing, Stationery, Photocopying and Binding	500	267	53 %		100
222001 Telecommunications	500	300	60 %		300
227001 Travel inland	1,000	2,202	220 %		1,000
227004 Fuel, Lubricants and Oils	7,424	4,165	56 %		2,600
Wage Rect:	21,720	10,860	50 %		5,430
Non Wage Rect:	18,129	9,944	55 %		6,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,849	20,804	52 %		12,170
Reasons for over/under performance:	The output of Council Administrative Services cumulatively performed at 52% by end of second quarter. The good performance was because all municipal activities were monitored and supervised, all staff salaries paid and policies and ordinance formulated, discussed and approved due to early release of funds to the output.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	1. 4 Contracts committee meetings held and minutes in place.	Contracts Committee meetings held and minutes in place.		Contracts committee meeting held and minutes in place.	Contracts Committee meeting held and minutes in place.
211103 Allowances	2,280	1,599	70 %		1,029



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227004 Fuel, Lubricants and Oils	532	260	49 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	1,859	66 %	1,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,812	1,859	66 %	1,159

Reasons for over/under performance: The output of Procurement Management Services cumulatively performed at 66%.  
The good performance was because the mandatory Contracts Committee meetings were held in time and minutes in place.

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	1. 4 Area Land Committee meetings held and minutes in place.	Area land committee meetings held and minutes in place.	Area Land Committee meeting held and minutes in place.	Area land committee meetings held and minutes in place.
211103 Allowances	1,320	660	50 %	330
221009 Welfare and Entertainment	80	40	50 %	20
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	600

Reasons for over/under performance: The output of Land Management Services cumulatively performed at 50%.  
This was because the mandatory Area land committee meetings were held and minutes in place.

**Output : 138206 LG Political and executive oversight**

N/A				
Non Standard Outputs:	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	1. Policies and ordinances discussed and formulated for the betterment of Bugiri Municipal Council. 2. Councilors Ex-gratia paid.	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	1. Policies and ordinances discussed and formulated for the betterment of Bugiri Municipal Council.
211103 Allowances	52,563	17,992	34 %	13,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,563	17,992	34 %	13,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,563	17,992	34 %	13,497

Reasons for over/under performance: The output of political and Executive Oversight cumulatively under-performed at 34%.  
The under-performance was as a result of poor realization of Local Revenue yet the department and the output largely depends on Local Revenue.

**Output : 138207 Standing Committees Services**

N/A

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Non Standard Outputs:	Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.	Only one meeting was held by each standing committee to come up with important decisions for the betterment of Bugiri Municipal Council.	Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.	1. One meeting was held by each standing committee.
211103 Allowances	2,400	1,611	67 %	1,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,611	67 %	1,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,611	67 %	1,611
Reasons for over/under performance:	The output of Standing Committee Services cumulatively performed at 67%. The good performance of the output was because all the mandatory standing committee meetings were held and minutes in place.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,720</i>	<i>10,860</i>	<i>50 %</i>	<i>5,430</i>
<i>Non-Wage Reccurent:</i>	<i>78,304</i>	<i>32,606</i>	<i>42 %</i>	<i>23,607</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,024</i>	<i>43,466</i>	<i>43.5 %</i>	<i>29,037</i>

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries Paid	Staff salaries paid.		Staff salaries paid	Staff salaries paid.
	Essential assorted stationery procured	PBS quarterly reporting. computer supplies and stationery procured.		High yielding tomato seeds procured	PBS quarterly reporting. computer supplies and stationery procured.
	Computer accessories/supplies procured	fuel for office coordination procured.		PBS quarterly reporting done	fuel for office coordination procured.
	Extension services provided	Extension services provided		Computer supplies procured	Extension services provided.
	Extension activities coordinated			Extension services provided	Extension services provided.
				Fuel Procured	
				Stationery for office running Procured	
211101 General Staff Salaries	40,868	16,817	41 %		6,600
221008 Computer supplies and Information Technology (IT)	570	263	46 %		263
221011 Printing, Stationery, Photocopying and Binding	1,230	696	57 %		696
222001 Telecommunications	1,070	535	50 %		535
224006 Agricultural Supplies	4,298	2,165	50 %		2,165
227001 Travel inland	4,654	1,821	39 %		1,821
227004 Fuel, Lubricants and Oils	8,093	3,930	49 %		3,930
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	40,868	16,817	41 %		6,600
Non Wage Rect:	20,215	9,410	47 %		9,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,083	26,227	43 %		16,010
Reasons for over/under performance:	Cumulatively the output of Extension Worker Services performed at 42%. the slight difference is brought about by the unspent wage as one of the production staff reached mandatory retirement.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmers supervised and backstopped 	Farmers supervised and backstopped.		Farmers supervised and backstopped	Farmers supervised and backstopped.
	Agriculture extension activities supervised and monitored	Agriculture extension activities supervised.		Agriculture extension activities supervised and monitored	Agriculture extension activities supervised.
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		200

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221011 Printing, Stationery, Photocopying and Binding	48	24	50 %	24
222001 Telecommunications	72	36	50 %	36
227001 Travel inland	2,824	1,412	50 %	1,412
227004 Fuel, Lubricants and Oils	2,728	1,364	50 %	1,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,072	3,036	50 %	3,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,072	3,036	50 %	3,036

Reasons for over/under performance: Cumulatively, the output performed at 50% the good performance is attributed to the timely availability of funds.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Milk and meat inspection conducted	meat inspection conducted. Abattoir activities Supervised.	Milk and meat inspection conducted. Abattoir activities supervised	Meat inspection conducted.
224006 Agricultural Supplies	100	0	0 %	0
227001 Travel inland	480	240	50 %	240
227004 Fuel, Lubricants and Oils	220	110	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	350	44 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	350	44 %	350

Reasons for over/under performance: Cumulatively the cattle based supervision under performed at 44%. the reason for the small variance in performance is because milk quality control will be done in third quarter.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
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Non Standard Outputs:		Commodity value chains promoted National and Regional workshops attended Bee keepers trained Farmers trained	Commodity value chains promoted. Gender Vs livestock rearing training conducted. Poultry management training conducted Farmer training in AI conducted. Farmer training in commercial livestock rearing conducted. Regional workshop attended. Poultry was vaccinated agaist newcastle. Farmers were supervised and backstopped.	Farmers supervised and backstopped  Agriculture extension activities supervised and monitored	Commodity value chains promoted. Gender Vs livestock rearing training conducted. Poultry management training conducted Farmer training in AI conducted. Farmer training in commercial livestock rearing conducted. Regional workshop attended.
221002	Workshops and Seminars	1,000	240	24 %	240
221005	Hire of Venue (chairs, projector, etc)	300	100	33 %	100
221011	Printing, Stationery, Photocopying and Binding	100	377	377 %	377
222001	Telecommunications	100	60	60 %	0
224006	Agricultural Supplies	900	13	1 %	0
227001	Travel inland	3,094	1,488	48 %	792
227004	Fuel, Lubricants and Oils	1,572	470	30 %	470
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,066	2,747	39 %	1,979
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,066	2,747	39 %	1,979
Reasons for over/under performance:		Cumulatively the output of Cross cutting Training under performed at 38% as some activities are to be conducted in third quarter.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Local chicken vaccinated against fowl typhoid. Cattle vaccinated against FMD.	Local chicken vaccinated against fowl typhoid.	Cattle vaccinated against FMD	Local chicken vaccinated against fowl typhoid.
224006	Agricultural Supplies	260	13	5 %	13
227001	Travel inland	98	48	49 %	48
227004	Fuel, Lubricants and Oils	90	45	50 %	45
Wage Rect:		0	0	0 %	0
Non Wage Rect:		448	106	24 %	106
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		448	106	24 %	106

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Cumulatively,the output at 23.5% .The reason for the under performance is because of the unavailability of vaccines from the MAAIF headquarters.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries demo materials purchased. Fish mongers tours and exchange visits conducted. Fish mongers and processors registered and profiled. Fisheries data collected and stored. Fish mongers trained. Fish farmers trained. Fisheries activities monitored and supervised.	Toured fish mongers and conducted exchange visits collected and stored fisheries data Monitored and supervised fisheries activities		Fisheries demo materials purchased Fish mongers tours and exchange visits conducted Fish mongers and processors registered and profiled Fisheries data collected and stored Fish mongers trained Fish farmers trained. Fisheries activities monitored and supervised	Toured fish mongers and conducted exchange visits collected and stored fisheries data Monitored and supervised fisheries activities
221005 Hire of Venue (chairs, projector, etc)	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	150	40	27 %		40
222001 Telecommunications	800	600	75 %		600
224006 Agricultural Supplies	400	200	50 %		200
227001 Travel inland	2,320	762	33 %		762
227004 Fuel, Lubricants and Oils	930	505	54 %		505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	2,507	46 %		2,507
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	2,507	46 %		2,507
Reasons for over/under performance:	The output cumulatively perfomed at 46% by end of Q2. The performance resulted from timely release of funds to execute the fisheries activities in the municipality				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Plant clinics conducted. Use of chemicals demonstrated.	Plant clinics conducted. Proper use of chemicals demonstrated.		Plant clinic conducted Proper use of chemicals demonstrated	Plant clinics conducted. Proper use of chemicals demonstrated.
222001 Telecommunications	40	28	70 %		28
224006 Agricultural Supplies	430	215	50 %		215
227001 Travel inland	840	582	69 %		582

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227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	925	61 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	925	61 %	925

Reasons for over/under performance: The output of Crop disease control and regulation over performed at 61.2% this as a result of timely release of funds thus the activities were conducted on time.

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agriculture statistics data collected and analyzed	Agriculture statistics data collected, analyzed and documented	Agriculture statistics data collected and analyzed	Agriculture statistics data collected, analyzed and documented.
221011 Printing, Stationery, Photocopying and Binding	140	70	50 %	70
227001 Travel inland	460	384	83 %	384
227004 Fuel, Lubricants and Oils	546	273	50 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,146	727	63 %	727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,146	727	63 %	727

Reasons for over/under performance: Cumulatively the output performed at 63.4%. The over performance is attributed to collecting data for both first and second quarter in the veterinary an agriculture sector.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A				
Non Standard Outputs:	Tsetse fly surveillance and monitoring of fly nets carried out.	Fruitfly pheromone traps installed.	Surveillance and monitoring of tsetse-fly nets conducted.	Fruitfly pheromone traps installed.
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001 Travel inland	360	300	83 %	300
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	300	50 %	300

Reasons for over/under performance: Cumulatively the output performed at 50% ,the good attributed to the timely availability of funds.

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	Technical staff and farmers exposed to urban farming techniques.	Activity will be conducted in third quarter.		Activity will be conducted in third quarter.

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211103 Allowances	200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,650	0	0 %	0

Reasons for over/under performance: The output will be conducted in third quarter when the necessary fund are enough.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat quality	The renovation process of the abattoir has commenced.	Renovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat quality	The renovation process of the abattoir has commenced.
312101 Non-Residential Buildings	40,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,599	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,599	0	0 %	0

Reasons for over/under performance: Cumulatively the output under performed at 0% this is because the contractor has not be paid yet since the work is just at its initial stages.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Staff salaries paid. Trade promotion and development services enhanced in the municipality.	Staff salaries paid. Issuing of Trading Licences. Sensitization meeting on business registration. Inspection of formalized business set-ups.	Businesses issued with trading licenses Trade sensitization meetings conducted weights and measures tested and stamped for standards.	Staff salaries paid. Issuing of Trading Licences. Sensitization meeting on business registration. Inspection of formalized business set-ups.
211101 General Staff Salaries	8,216	4,108	50 %	2,054
221011 Printing, Stationery, Photocopying and Binding	236	118	50 %	118
222001 Telecommunications	860	477	55 %	477
227001 Travel inland	517	299	58 %	299



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227004	Fuel, Lubricants and Oils	1,046	523	50 %	523
	Wage Rect:	8,216	4,108	50 %	2,054
	Non Wage Rect:	2,659	1,417	53 %	1,417
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,875	5,525	51 %	3,471
Reasons for over/under performance:		The output of Trade Development and Promotion Services cumulatively performed at 50.8%. The good performance was due to the timely release of funds.			
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:		Enterprise development services conducted	Identification of investment opportunities to MSMEs.	Enterprises linked to UNBS for product quality and standards.	Identification of investment opportunities to MSMEs.
221011	Printing, Stationery, Photocopying and Binding	540	134	25 %	134
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	152	38	25 %	38
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	892	222	25 %	222
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	892	222	25 %	222
Reasons for over/under performance:		The output of Enterprise Development Services cumulatively performed at 25%. The enterprises in the Municipality did not meet the UNBS standards.			
<b>Output : 018303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:		Market linkage services conducted in the municipality	identify producer organizations to be linked to the market. Identification of producer groups for collective value addition. Updating a list of sellers and buyers of textile products.	Staff salaries paid Producer organizations linked to the market	identify producer organizations to be linked to the market. Identification of producer groups for collective value addition. Updating a list of sellers and buyers of textile products.
221011	Printing, Stationery, Photocopying and Binding	540	270	50 %	270
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	152	126	83 %	126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	892	446	50 %	446
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	892	446	50 %	446
Reasons for over/under performance:		The output of Market Linkage Services cumulatively performed at 50%. The funds were released on time.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Cooperative revival and outreach services conducted in the municipality	Monitoring and supervision of cooperative societies. Effective mobilization of cooperatives and assisting them to register.		Cooperatives mobilized and assisted in registration  Cooperatives monitored and supervised for compliance to the laws.  Cooperative forum conducted	Monitoring and supervision of cooperative societies. Effective mobilization of cooperatives and assisting them to register.
211103 Allowances	600	509	85 %		509
221011 Printing, Stationery, Photocopying and Binding	709	100	14 %		100
222001 Telecommunications	300	125	42 %		125
227001 Travel inland	344	0	0 %		0
227004 Fuel, Lubricants and Oils	160	80	50 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,113	814	39 %		814
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,113	814	39 %		814
Reasons for over/under performance: The output of Cooperatives Mobilization and Outreach Services cumulatively performed at 39%. The output under-performed because a few cooperatives were registered after meeting the requirements.					
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Tourism promotion services conducted in the municipality	Coordination of the formation of the Municipal Tourism committee. Re-enumerate the tourism sites in the Municipal Council.		Hospitality facilities monitored and supervised	Coordination of the formation of the Municipal Tourism committee. Re-enumerate the tourism sites in the Municipal Council.
221011 Printing, Stationery, Photocopying and Binding	540	210	39 %		210
222001 Telecommunications	200	100	50 %		100

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## Quarter2

227001	Travel inland	152	76	50 %	76
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	892	386	43 %	386
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	892	386	43 %	386
Reasons for over/under performance:		The output of Tourism Promotional Services cumulatively performed at 43%. The output under performed because some activities are to be under-taken in the remaining quarters.			
<b>Output : 018306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:		Industrial development services conducted in the municipality	Identification of producer groups for collective value addition. Updating a list of value addition facilities in the Municipal Council.	Nature of value addition support existing and needed	Identification of producer groups for collective value addition. Updating a list of value addition facilities in the Municipal Council.
221011	Printing, Stationery, Photocopying and Binding	569	84	15 %	84
227001	Travel inland	288	144	50 %	144
227004	Fuel, Lubricants and Oils	480	240	50 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,337	468	35 %	468
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,337	468	35 %	468
Reasons for over/under performance:		The output of Industrial Development Services cumulatively performed at 35%. The under performance was as a result of under allocation of funds to the output.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>49,084</i>	<i>20,925</i>	<i>43 %</i>	<i>8,654</i>
<i>Non-Wage Reccurent:</i>		<i>53,691</i>	<i>23,860</i>	<i>44 %</i>	<i>23,092</i>
<i>GoU Dev:</i>		<i>40,599</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>143,373</i>	<i>44,785</i>	<i>31.2 %</i>	<i>31,746</i>

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health promoted	PHC seminer attended		Public Health promoted	PHC seminer attended
221002 Workshops and Seminars	800	400	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	400	50 %		400
Reasons for over/under performance:	The output cumulatively performed at 50% by end of Q2 the under performance was as result of late release of funds in Q1 and hence extension of some activities to Q2.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health Promotion and sensitization	Held radio talk show on hygiene promotion within the municipality		Health Promotion and sensitization	Held radio talk show on hygiene promotion within the municipality
		Quaterly meetings for the health department held			Quaterly meetings for the health department held
		Health team facilitated			Health team facilitated
		Health promotion and sensitization			
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
221001 Advertising and Public Relations	500	390	78 %		390
227001 Travel inland	940	290	31 %		290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,840	680	18 %		680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,840	680	18 %		680
Reasons for over/under performance:	The output cumulatively performed at 18% by end of Q2. this under performance resulted from late release of funds to facilitate the health activities as planned.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:	1. LLG Health Services promoted and facilitated	LLG Health Services promoted and facilitated. Naluwerere HC11 facilitated with PHC Non wage for operations of the Health centre.	1. LLG Health Services promoted and facilitated	LLG Health Services promoted and facilitated.
263367 Sector Conditional Grant (Non-Wage)	17,128	8,547	50 %	4,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,128	8,547	50 %	4,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,128	8,547	50 %	4,282

Reasons for over/under performance: The out put of 54-Basic Healthcare Services (HCIV-HCII-LLS cumulatively performed at 50% by the end of Q2.  
The good performance of the out put was attributed to the timely release of funds

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Enhance infrastructural development at the Health Facility	Facilitation Allowances for monitoring and assessment of project  Fuel paid to facilitate the supervision and project appraisal	Construction of the; 1. OPD 2. Maternity and general ward 3. Payment for supervision, monitoring and appraisal of project progress	Facilitation Allowances for monitoring and assessment of project  Fuel paid to facilitate the supervision and project appraisal
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	14,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	7,037	54 %	7,037
312101 Non-Residential Buildings	438,092	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312212 Medical Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,092	7,037	1 %	7,037
Donor Dev:	0	0	0 %	0
Total:	500,092	7,037	1 %	7,037

Reasons for over/under performance: The out put performed at 1.5% by end of Q2 this was as result of pending finalisation of procurement process

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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N/A					
Non Standard Outputs:	Enhanced Health Management and Supervision in Bugiri MC	1. All staff paid salaries for Q2. 2. Unclaimed dead bodies from Bugiri Hospital Mortuary given a descent burial. 3. Radio talk show held to sensitize community on garbage and kavera ban. 4. Health workers trained on malaria management. Support supervision and monitoring of health facilities carried out.		Enhanced Health Management and Supervision in Bugiri MC	All staff paid salaries for Q2 Unclaimed dead bodies given descent burrial  Procured small office equipment
211101	General Staff Salaries	53,538	26,769	50 %	13,385
221002	Workshops and Seminars	1,159	144	12 %	144
221011	Printing, Stationery, Photocopying and Binding	234	289	123 %	227
221012	Small Office Equipment	2,050	0	0 %	0
222001	Telecommunications	8	305	3806 %	5
227001	Travel inland	1,833	2,056	112 %	560
227004	Fuel, Lubricants and Oils	480	170	35 %	15
	Wage Rect:	53,538	26,769	50 %	13,385
	Non Wage Rect:	5,764	2,963	51 %	951
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	59,302	29,732	50 %	14,335
Reasons for over/under performance:		The output of Healthcare Management Services cumulatively performed at 50% by the end of Q2. The good performance was because all the unclaimed bodies were given a descent burial, monitoring and supervision was done on time and all staff salaries promptly paid.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monitoring and supervision of health activities	Monitored and supervised health activites		Monitoring and supervision of health activities	Monitored and supervised health activities
223006	Water	410	0	0 %	0
227001	Travel inland	949	260	27 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,359	260	19 %	260
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,359	260	19 %	260
Reasons for over/under performance:		The out put of Healthcare Services Monitoring and Inspection cumulatively performed at 91% by the end of Q2. The Under performance was because of un timely release of funds to the out put in Q1			

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<i>Total For Health : Wage Rect:</i>	<i>53,538</i>	<i>26,769</i>	<i>50 %</i>	<i>13,385</i>
<i>Non-Wage Reccurent:</i>	<i>28,891</i>	<i>12,850</i>	<i>44 %</i>	<i>6,573</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>7,037</i>	<i>1 %</i>	<i>7,037</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>582,521</i>	<i>46,656</i>	<i>8.0 %</i>	<i>26,994</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All Teachers on government payall in primary section paid their wage	All Teachers on government pay roll paid their wages		All Teachers on government payall in primary section paid their wage	All Teachers on government pay roll paid their wages
211101 General Staff Salaries	640,566	298,690	47 %		149,345
Wage Rect:	640,566	298,690	47 %		149,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	640,566	298,690	47 %		149,345
Reasons for over/under performance:	The output performed at 47% by end of Q2 all of which being wages. The out put performed below the expected performance as a result of the delay in recruitment of more staff in the department.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Government Aided primary schools received UPE grant	N/A		Government Aided primary schools received UPE grant	N/A
263367 Sector Conditional Grant (Non-Wage)	40,716	13,572	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,716	13,572	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,716	13,572	33 %		0
Reasons for over/under performance:	The out put performed at 33%. the out put performed below average resulting from the government policy of remitting funds to schools termly instead of quarterly.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					



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Non Standard Outputs:	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Paid Wangi enterprises ltd towards construction of a four class room block at Al-jama p/s  conducted monitoring and supervision of development projects  Conducted EIA for all development projects	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Paid Wangi enterprises ltd towards construction of a four class room block at Al-jama p/s  conducted monitoring and supervision of development projects  Conducted EIA for all development projects
281501 Environment Impact Assessment for Capital Works	2,000	1,000	50 %	1,000
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,800	3,000	79 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	5,400	1,684	31 %	1,684
312101 Non-Residential Buildings	179,328	111,379	62 %	102,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,528	117,063	61 %	107,884
Donor Dev:	0	0	0 %	0
Total:	192,528	117,063	61 %	107,884

Reasons for over/under performance: The output performed at 61%. The over performance resulted from the timely payment of contractors for works completed.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	All Teachers on government payroll paid their salaries / wages	All staff on government payroll paid their salaries on time	All Teachers on government payroll paid their salaries / wages	All staff on government payroll paid their salaries on time
211101 General Staff Salaries	366,477	178,779	49 %	89,390
Wage Rect:	366,477	178,779	49 %	89,390
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,477	178,779	49 %	89,390

Reasons for over/under performance: The output performed at 49%. All staff were paid salaries on time.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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N/A					
Non Standard Outputs:	One government aided secondary school and four private schools in partnership with the government received USE grant	n/a			N/a
263367 Sector Conditional Grant (Non-Wage)	671,788	223,929	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	671,788	223,929	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	671,788	223,929	33 %		0

Reasons for over/under performance: The output performed at 33% resulting from non remittance of USE Funds in Q2

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A					
Non Standard Outputs:	All staff for Bukooli technical paid their salaries / wages	All staff paid their salaries on time.		All staff for Bukooli technical paid their salaries / wages	All staff paid their salaries on time.
211101 General Staff Salaries	298,663	92,292	31 %		46,146
Wage Rect:	298,663	92,292	31 %		46,146
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	298,663	92,292	31 %		46,146

Reasons for over/under performance: The output performed at 31%. No funds were received in Q2.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:	Bukooli Technical received their UPOLET funding from government	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,593	40,864	33 %		0

Reasons for over/under performance: The output performed at 33%. The under performance is as a result of non remittance of funds in Q2

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries or wages for Municipal education office staff paid	Monitored and routeenly inspected all private and government learning institutions.		Education management services strengthened	Monitored and routeenly inspected all private and government learning institutions.
	Quality of teaching and learning improved	inspected PLE Exarms within the municipality		Quality of teaching and learning improved	inspected PLE Exarms within the municipality
		Quality of teaching and learning improved			
211101 General Staff Salaries	32,000	14,551	45 %		7,275
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %		0
221009 Welfare and Entertainment	1,025	756	74 %		500
221011 Printing, Stationery, Photocopying and Binding	725	181	25 %		0
227001 Travel inland	3,448	3,542	103 %		2,815
227004 Fuel, Lubricants and Oils	3,207	1,702	53 %		500
Wage Rect:	32,000	14,551	45 %		7,275
Non Wage Rect:	9,005	6,332	70 %		3,815
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,005	20,882	51 %		11,090
Reasons for over/under performance:	The output performed at 51%. the good performance resulted from good allocations to the sector to enhance education perofrmance.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Learners talents developed	N/A		Learners talents developed	N/A
227001 Travel inland	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,100	0	0 %		0
Reasons for over/under performance:	NO FUNDING FOR THE SECTOR.				
Output : 078405 Education Management Services					
NI/Δ					

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Non Standard Outputs:				
	Education management services strengthened;	travelled to Kla Pariament of uganda to answer audit queries	Education management services strengthened;	travelled to Kla Pariament of uganda to answer audit queries
		Monitored and supervised all schools within the Municipality		Monitored and supervised all schools within the Municipality
		Education office to attend PROFUTURO Project end of year evaluation and stakeholders meeting in kamuli		Education office to attend PROFUTURO Project end of year evaluation and stakeholders meeting in kamuli
		Education office welfare catered for		Education office welfare catered for
		monitored UCE and UACE EXARMS WITHIN THE MUNICIPALITY		monitored UCE and UACE EXARMS WITHIN THE MUNICIPALITY
221005 Hire of Venue (chairs, projector, etc)	1,320	427	32 %	97
221009 Welfare and Entertainment	1,350	820	61 %	50
221011 Printing, Stationery, Photocopying and Binding	1,023	666	65 %	440
227001 Travel inland	3,264	828	25 %	120
227004 Fuel, Lubricants and Oils	3,710	528	14 %	100
281401 Rental – non produced assets	20,000	12,038	60 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,666	15,306	50 %	12,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,666	15,306	50 %	12,808

Reasons for over/under performance:

The out put performed at 50% . the good performance resulted from the good allocations to the sector.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted	Capacity built for key stake holders within the municipality through conduction of different workshops procured a Laptop, i-pad, UPS and modems for the education office to ease reporting	Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted	Capacity built for key stake holders within the municipality through conduction of different workshops procured a Laptop, i-pad, UPS and modems for the education office to ease reporting
281504 Monitoring, Supervision & Appraisal of capital works	14,116	17,171	122 %	17,171
312201 Transport Equipment	776	0	0 %	0
312213 ICT Equipment	6,500	6,070	93 %	6,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,392	23,241	109 %	23,241
Donor Dev:	0	0	0 %	0
Total:	21,392	23,241	109 %	23,241
Reasons for over/under performance:	The output performed at 109%. the over performance was as aresult of the need to build capacity and the many capacity building sessions that were held to foster performance of the education sector.			
Total For Education : Wage Rect:	1,337,705	584,311	44 %	292,156
Non-Wage Reccurent:	875,868	300,004	34 %	16,623
GoU Dev:	213,920	140,303	66 %	131,124
Donor Dev:	0	0	0 %	0
Grand Total:	2,427,494	1,024,618	42.2 %	439,902

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Aminsini Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained.	N/A		20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Aminsini Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained.	N/A
211103 Allowances	18,000	4,700	26 %		0
221012 Small Office Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	4,700	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	4,700	20 %		0
Reasons for over/under performance:	The output cumulatively performed at 20% by end of Q2 Awaiting realisation of funds to commence on the activity				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All roads and motor equipments and generator repaired and maintained	All roads and motor equipments required and maintained  Motor vehicle and Tractor repaired and maintained		All roads and motor equipments repaired and maintained	Motor vehicle and Tractor repaired and maintained
228002 Maintenance - Vehicles	37,000	5,634	15 %		5,634

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	5,634	15 %	5,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,000	5,634	15 %	5,634

Reasons for over/under performance: The output cumulatively performed at 15% by close of Q2. The under performance as a result of need to reserve funds to repair the grounded tipper lorry in the next quarter

**Output : 048106 Urban Roads Maintenance**

N/A				
Non Standard Outputs:	periodic maintenance of 2kms of Busoga Avenue and Kawune wakooli roads and mechanised route maintenance of 4 kms of Ngolobe road, Nansimbwa, Balilaine saul, Batega and AL Bin said	Shaping ,grading and culvert installation Periodic maintenance of 2kms of busoga avenue and Kawune wakooli roads and mechanised route maintenance of 4kms of Ngolobe road,Nansimbwe, Balilaine saul, Batega and Al-bin said	periodic maintenance of 2kms of Busoga Avenue and Kawune wakooli roads and mechanised route maintenance of 4 kms of Ngolobe road, Nansimbwa, Balilaine saul, Batega and AL Bin said	Shaping ,grading and culvert installation.
227004 Fuel, Lubricants and Oils	5,200	10,000	192 %	5,000
228004 Maintenance – Other	42,000	2,340	6 %	2,340

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,200	12,340	26 %	7,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,200	12,340	26 %	7,340

Reasons for over/under performance: The output cumulatively performed at 26% by end Q2 .The under performance was as a result of the un worked on activities due to be undertaken in the Q4.

**Output : 048107 Sector Capacity Development**

N/A				
Non Standard Outputs:	Procurement of a laptop computer and printer for the office of the municipal engineer	N/A	Procurement of a laptop computer and printer for the office of the municipal engineer	N/A
	workshops and Benchmarking conducted by the engineering department		workshops and Benchmarking conducted by the engineering department	
221002 Workshops and Seminars	2,000	0	0 %	0

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## Quarter2

221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: The out put cumulatively performed at 0% by end Q2.No funds were availed by Q2

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	stationary procured for the works department	stationery procured for works department	stationary procured for the works department	Assorted stationery and catridge procured for the department
	Quarterly submission of works department	quaterly submission of works department reports	Quarterly submission of works department	Bank charges cleared
	quartely mantanenece of office equipments	maintainance of office equipment	quartely mantanenece of office equipments	fuel procured.
	recruitment of roads gangs	Monitoring and supervision of all roads	recruitment of roads gangs	
	Monitoring supervision of all roads work	District roads comittee attended	Monitoring supervision of all roads work	
	District Roads committe attended	Assorted stationery and catridge procured for the department	District Roads committe attended	
		Bank charges cleared		
		fuel procured.		

221011 Printing, Stationery, Photocopying and Binding	1,200	1,182	98 %	742
221012 Small Office Equipment	800	800	100 %	0
221014 Bank Charges and other Bank related costs	600	727	121 %	681
227001 Travel inland	8,812	12,736	145 %	2,835
227004 Fuel, Lubricants and Oils	3,600	5,915	164 %	3,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,012	21,360	142 %	7,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,012	21,360	142 %	7,315

Reasons for over/under performance: The ouput cumulatively performed at 142%.the over performance was as aresult of numerous travels made to monitor and supervise various projects during Q2

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A



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N/A					
Non Standard Outputs:		Beutification of road reserves			
		Quality control/ Material testing			
224006	Agricultural Supplies	3,800	0	0 %	0
225001	Consultancy Services- Short term	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,800	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,800	0	0 %	0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
N/A					
Non Standard Outputs:		600M of Market street resealed	Carried out engineering road designs for market street proposed for re-sealing	600M of Market street resealed	Carried out engineering road designs for market street proposed for re-sealing
242003	Other	329,153	17,000	5 %	17,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		329,153	17,000	5 %	17,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		329,153	17,000	5 %	17,000
Reasons for over/under performance:					
The out put cumulatively perfomed at 5% By end of Q2.The under performance was as aresult of planned resealed of market street to commence in the Q3					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:		Construction of ARMCO Culverts and emergency works	Disilted drainage channelsalong Ali Bin said road,bukooli raod and Isiko-Musene rd Disilted drainage channels along Busoga Avenue,Kyakulaga,I siko-Musene	Construction of Box culverts within the Municipality	Disilted drainage channels along Busoga Avenue,Kyakulaga,I siko-Musene
242003	Other	18,005	14,500	81 %	11,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,005	14,500	81 %	11,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		18,005	14,500	81 %	11,000

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The output Cumulatively performed at 81% by end of Q2. The Over performance was as aresult of the need to disilt drainage channels to avoid flooding in the municipality					

**Programme : 0482 District Engineering Services****Capital Purchases****Output : 048282 Rehabilitation of Public Buildings**

N/A					
Non Standard Outputs:	Re- habilitation of the municipal head quarter latrine, including tiling, instaation of ulinals and separation of gents and ladies.			Re- habilitation of the municipal head quarter latrine, including tiling, instaation of ulinals and separation of gents and ladies.	
312101 Non-Residential Buildings	5,890	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,890	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,890	0	0 %		0

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048301 Sector Capacity Development**

N/A					
Non Standard Outputs:	All staff under the Works department paid salaries		All staff paid salaries	All staff under the Works department paid salaries.  capacity developed for the development to undertake different office activities	
211101 General Staff Salaries	36,000	21,060	59 %		10,530
Wage Rect:	36,000	21,060	59 %		10,530
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,000	21,060	59 %		10,530

# Vote:795 Bugiri Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output cumulatively performed at 59% by end of Q2. The over performance was as a result of salary enhancement for the staff				
<i>Total For Roads and Engineering : Wage Rect:</i>	36,000	21,060	59 %		10,530
<i>Non-Wage Recurrent:</i>	485,670	75,534	16 %		48,289
<i>GoU Dev:</i>	5,890	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	527,560	96,594	18.3 %		58,819

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All staff in the NR sector paid their wage	All staff in Natural Resource department paid their wage		All staff in the NR sector paid their wage	All staff in Natural Resource department paid their wage
211101 General Staff Salaries	40,315	16,300	40 %		8,150
Wage Rect:	40,315	16,300	40 %		8,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,315	16,300	40 %		8,150
Reasons for over/under performance:	The output cumulatively performed at 40% by end o f Q2.The under performance was a result of delayed recruitment of staff in the department				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	All new infrastructure developments within the Municipality Monitored for compliance to Physical planning standard	facilitated processing of land tittle		Procurement of a laptop computer for the office of Physical planner  GPS, Auto CAD, Cadastral map procured for the Physical Planning department  Acquisition of land Tittle for Bugiri Bus park	facilitated processing of land tittle
227001 Travel inland	96	120	125 %		120
227004 Fuel, Lubricants and Oils	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	256	120	47 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	256	120	47 %		120
Reasons for over/under performance:	The out put cumulatively performed at 47% by close of Q2. this was aresult of timely realisation of funds as planned				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	All quarterly Physical Planning reports submitted to MoLH&UD	staff under Natural resource paid travel in land		staff under Natural resource paid travel in land
	NR Staff facilitated with transport allowances	Procured laptop bag		Procured laptop bag
	Procurement of office furniture for the office of the Physical planner			
	Inspection of Building sites			
	Structure Planning consultation tour by the Physical PLanner			
	Procurement of small office equipments			
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	60	120	200 %	120
227001 Travel inland	540	735	136 %	465
227004 Fuel, Lubricants and Oils	3,342	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,542	855	19 %	585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,542	855	19 %	585

Reasons for over/under performance: The infrastructure planning output cumulatively performed at 19% by end Q2,the under performance was due to inadequate funding to fully cater for the activities

## Capital Purchases

## Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Laptop computer procured for the office of Physical planner	Procured laptop for the office of physical planner		Laptop computer procured for the office of Physical planner
	GPS, Auto CAD, Cadastral Map procured	Auto card software procure		Auto card software procure
		Cadastral map procured		Cadastral map procured
		Processed land tittle for public land (Bus Park)		Processed land tittle for public land (Bus Park)
311101 Land	3,000	2,926	98 %	2,926
312213 ICT Equipment	8,195	4,000	49 %	4,000

**Vote:795 Bugiri Municipal Council****Quarter2**

312302 Intangible Fixed Assets	1,805	1,805	100 %	1,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,731	67 %	8,731
Donor Dev:	0	0	0 %	0
Total:	13,000	8,731	67 %	8,731
Reasons for over/under performance:	The output cumulatively performed at 67% by end of Q2 and this was as a result of the Pending procurement of GPS and completion of land tittle process Q3			
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,315</i>	<i>16,300</i>	<i>40 %</i>	<i>8,150</i>
<i>Non-Wage Reccurent:</i>	<i>4,798</i>	<i>975</i>	<i>20 %</i>	<i>705</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>8,731</i>	<i>67 %</i>	<i>8,731</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,113</i>	<i>26,006</i>	<i>44.7 %</i>	<i>17,586</i>

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWD empowered economically	Conducted field visits for 34 YLP and UWEP Projects  Mobilized both YLP and UWEP groups for recoveries Conducted beneficiary selection of groups for both YLP and UWEP Conducted Desk and Field Appraisal for both YLP and UWEP groups  Procured assorted office stationery  Conducted review /coordination meeting Submitted of reports  Maintenance, repair and servicing of motorcycle		Women, Youth and PWDs empowered economically	Conducted field visits for 34 YLP and UWEP Projects  Mobilized both YLP and UWEP groups for recoveries Conducted beneficiary selection of groups for both YLP and UWEP Conducted Desk and Field Appraisal for both YLP and UWEP groups  Procured assorted office stationery  Conducted review /coordination meeting Submitted of reports  Maintenance, repair and servicing of motorcycle
211103 Allowances	2,575	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,376	1,535	65 %		762
221014 Bank Charges and other Bank related costs	416	147	35 %		87
222001 Telecommunications	743	364	49 %		284
226001 Insurances	50	0	0 %		0
227001 Travel inland	11,442	5,683	50 %		3,007
227004 Fuel, Lubricants and Oils	2,000	1,265	63 %		865
228002 Maintenance - Vehicles	668	300	45 %		150

**Vote:795 Bugiri Municipal Council****Quarter2**

282101 Donations	261,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,624	9,293	3 %	5,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,624	9,293	3 %	5,155

Reasons for over/under performance:

The output cumulatively performed at 3% by the end of Q2.  
The under performance was because YLP and UWEP Project funds were not released to the selected youth groups by Q2.

Cumulatively the out put performed at 3.2% and the under performance was that we had not received project Funds.

**Output : 108103 Operational and Maintenance of Public Libraries**

N/A				
Non Standard Outputs:	Improved learning of the general community .	Collected books from National Library of Uganda	Improved learning of the general community .	Collected books from National Library of Uganda
221011 Printing, Stationery, Photocopying and Binding	281	61	22 %	0
227001 Travel inland	1,224	225	18 %	150
227004 Fuel, Lubricants and Oils	40	225	563 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,545	511	33 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,545	511	33 %	300

Reasons for over/under performance:

The out put cumulatively performed at 33% and the under performance was due to the fact that funds were not released as planned for.

**Output : 108105 Adult Learning**

N/A				
Non Standard Outputs:	FAL clases monitored	12 FAL classes monitored .	FAL clases monitored	08 FAL classes monitored.
	FAL instructors trained	02 FAL Review meetings conducted.	FAL instructors trained	02 FAL review meetings conducted.
221011 Printing, Stationery, Photocopying and Binding	55	14	25 %	14
222001 Telecommunications	30	8	25 %	8
227001 Travel inland	1,038	666	64 %	444



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## Quarter2

227004 Fuel, Lubricants and Oils	112	320	286 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	1,007	82 %	607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,235	1,007	82 %	607

Reasons for over/under performance: The out put cumulatively performed at 82% because funds were released as planned for.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender issues planned and budgeted for by HODS /Sectors.	Conducted Gender Mainstreaming Workshop on Gender Related issues.	Gender issues planned and budgeted for by HODS /Sectors.	Conducted Gender Mainstreaming workshop on Gender Related issues
	Women trained in skills enhancement and empowerment.		Women trained in skills enhancement and empowerment.	
	HIV /AIDS community awareness increased.		HIV /AIDS community awareness increased.	
221002 Workshops and Seminars	590	148	25 %	148
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	70	18	25 %	18
227001 Travel inland	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: The out put performed at 25% and under performance was because of funds not released as planned for in the previous quarter

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Children and OVC rights advocated for and promoted	Conducted a sensitization meeting parents meeting on child rights Naluwerere ward.	Gender issues planned and budgeted for by HODS /Sectors.	Conducted sensitization meeting of parents in Naluwerere ward on child Rights .
		Provided child care and protection to 25 children.	Women trained in skills enhancement and empowerment.	Provided child care and protection to 25 children
		03 Social inquiries were carried out.	HIV /AIDS community awareness increased.	3 Social inquiries carried out.
221011 Printing, Stationery, Photocopying and Binding	75	133	176 %	53

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222001 Telecommunications	40	30	75 %	30
227001 Travel inland	460	495	108 %	175
227004 Fuel, Lubricants and Oils	60	63	104 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	720	113 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	635	720	113 %	320

Reasons for over/under performance: The out put Cumulatively performed at 113% and the over performance was because funded as planned for and Urgent need to carryout child rights awareness programmes within the municipality

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	Youth councils supported	02 mandatory executive meeting held.  01 Youth council meeting held.	Youth councils supported	01 Mandatory Youth executive meeting held 01 Youth council meeting held.
222001 Telecommunications	80	40	50 %	30
227001 Travel inland	720	360	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	400	50 %	300

Reasons for over/under performance: The out put performed was at 50% because funds were released as planned for to execute the activities in Q2

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	4 mandatory PWD executive meeting held.  2 mandatory PWD council meetings held	02 mandatory executive meeting held.  01 PWD council meeting held.	4 mandatory PWD executive meeting held.  2 mandatory PWD council meetings held	01 mandatory PWD Executive meeting held.  01 mandatory PWD council meeting held.
222001 Telecommunications	160	70	44 %	30
227001 Travel inland	640	320	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	390	49 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	390	49 %	250

Reasons for over/under performance: The out put cumulatively performed at 49% and under performance was because of funds not being released as budgeted for.

**Output : 108112 Work based inspections**

N/A				
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**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	Reduced child labour	Conducted quaterly support supervision to LLG	Reduced child labour	Conducted quaterly support supervision to LLG
		carried out child labour inspection with in the municipality		carried out child labour inspection with in the municipality
227001 Travel inland	456	228	50 %	0
227004 Fuel, Lubricants and Oils	184	92	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	320	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640	320	50 %	0

Reasons for over/under performance: The output cumulatively performed at 50% by end of Q2 the good performance resulted from prioritisation of the activity during Q2

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	women councils supported	One mandatory executive council held	women councils supported	One mandatory executive council held
		One mandatory executive council held		one mandatory women council held
		one mandatory women council held		
222001 Telecommunications	160	80	50 %	40
227001 Travel inland	640	370	58 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	450	56 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	450	56 %	310

Reasons for over/under performance: The output cumulatively performed at 56% by end Q2 this was result of realization of funds as planned.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	assorted stationery purchased.	Procured assorted office stationery	assorted stationery purchased.	Procured assorted office
	motor cycle serviced and repaired.	Maintained, repaired and serviced the motorcycle.	motor cycle serviced and repaired.	Maintained ,repaired and serviced the motorcycle
211101 General Staff Salaries	32,000	16,000	50 %	8,000

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221011 Printing, Stationery, Photocopying and Binding	400	198	50 %	198
227001 Travel inland	1,620	810	50 %	405
228002 Maintenance - Vehicles	300	75	25 %	75
Wage Rect:	32,000	16,000	50 %	8,000
Non Wage Rect:	2,320	1,083	47 %	678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,320	17,083	50 %	8,678
Reasons for over/under performance: The out put cumulatively performed at 50% and the good performance was because all staff in the depaktrment accessed their salaries on time since funds were readily availed				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Lower local government supported to improve on service delivery&nbsp;	N/A	Lower local government supported to improve on service delivery	N/A
263104 Transfers to other govt. units (Current)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	32,000	16,000	50 %	8,000
Non-Wage Reccurent:	294,400	14,425	5 %	8,170
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	326,400	30,425	9.3 %	16,170

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Enhanced management for the proper running of the Planning Office	All staff in planning unit paid their salaries  Facilitated the planner to carry out mentorship of the LLGs  all staff facilitated to live		Salaries for Planning Unit Staff ( Senior Planner, Planner &; IT officer ) Paid for FY 2017-18  Ope-rationalization and functionality of the planning office through -purchase of stationary, -Fuel for the office of the Senior planner -Purchase of fan and assorted small office equipments -mentoring and monitoring of government projects reports produced and filed  -supervision and monitoring of all government projects within the municipality	All staff in planning unit paid their salaries  Facilitated the planner to carry out mentorship of the LLGs  all staff facilitated to live
211101 General Staff Salaries	65,000	24,384	38 %		12,192
221011 Printing, Stationery, Photocopying and Binding	400	1,285	321 %		405
221012 Small Office Equipment	843	103	12 %		0
227004 Fuel, Lubricants and Oils	3,400	700	21 %		600
Wage Rect:	65,000	24,384	38 %		12,192
Non Wage Rect:	4,643	2,088	45 %		1,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,643	26,472	38 %		13,197
Reasons for over/under performance:	By Q2, Management of the planning office output performed at 38 percent. Wage performed at 38% resulting from delayed recruitment of staff while NW performed at 45%. the under performance of the NW resulted from under allocation of Local revenue to the sector.				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	All Statutory reports prepared coordinated and submitted to the relevant offices	All statutory reports prepared, coordinated and submitted to MoFPED and the OPM	All Statutory reports prepared coordinated and submitted to the relevant offices	All statutory reports prepared, coordinated and submitted to MoFPED and the OPM
			Capacity building of specified staff in Minute writing, Report writing	
227001 Travel inland	2,610	1,282	49 %	620
227004 Fuel, Lubricants and Oils	1,218	867	71 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,828	2,149	56 %	968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,828	2,149	56 %	968

Reasons for over/under performance: The out put performed at 56%. the good performance resulted from the need to have timely reporting thereby good facilitation to all PBS activities.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	An updated statistical Abstract in place at the Municipal Headquarters	submitted the strategic plan for statistics to UBOS and a report in place at the Municipal Hqrs	An updated statistical Abstract in place at the Municipal Headquarters	submitted the strategic plan for statistics to UBOS and a report in place at the Municipal Hqrs
		an updated statistical Abstract in place at the Municipal hqtrs		
211103 Allowances	1,032	650	63 %	390
221011 Printing, Stationery, Photocopying and Binding	368	92	25 %	0
227004 Fuel, Lubricants and Oils	400	218	54 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	960	53 %	508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	960	53 %	508

Reasons for over/under performance: The out put cumulatively performed at 53.3%. the good performance was as a result of proper allocation of funds to the sector.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Updated population action plan for the BMC	N/A	Updated population action plan for the BMC	N/A
			Workshops and trainings in Population related aspects attended	
227001 Travel inland	240	0	0 %	0

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227004 Fuel, Lubricants and Oils	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	584	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	preparation, coordination and finalisation of the Final MDP		preparation, coordination and finalisation of the Final MDP	
	Mid term review of the 5 year development plan		Mid term review of the 5 year development plan	
221002 Workshops and Seminars	954	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0
227001 Travel inland	536	0	0 %	0
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	installation of copier Tonner for the copier machine	Procured and refilled printer catridge	Internet connections for PBS Reporting	Procured and refilled printer catridge
	installation of anti virus to secure council ICT Machines		Enhanced for PBS reporting enhanced reporting through purchase of a Laptop for the Planner.	
	O&M of all computers and purchase of ICT accessories		Procurement of a Lesser jet printer for the office of Senior Planner	
	Installation of Printer catridges		an improved working environment	
221008 Computer supplies and Information Technology (IT)	258	80	31 %	0

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222003 Information and communications technology (ICT)	3,300	700	21 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,558	780	22 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,558	780	22 %	360

Reasons for over/under performance: The output cumulatively performed at 22% by end of Q2 .This was as aresult of some IT related activited not conducted in Q2

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	PBS Reporting coordinated, reports prepared and submitted by Planning unit	Organized a two days PBS BFP reporting work station in the council Board room	PBS Reporting coordinated, reports prepared and submitted by Planning unit.	Organized a two days PBS BFP reporting work station in the council Board room
	Capacity of HoDs developed for PBS Reporting	Purchased Airtime MBZ for PBS Reporting	Capacity of HoDs developed for PBS Reporting	Purchased Airtime MBZ for PBS Reporting
	Purchase of Internet MBZ for PBS reporting	coordinated BFP Reorting for FY 2019/20		coordinated BFP Reorting for FY 2019/20
211103 Allowances	370	816	221 %	576
221002 Workshops and Seminars	250	1,280	512 %	620
222001 Telecommunications	2,910	1,750	60 %	750
227001 Travel inland	1,260	405	32 %	0
227004 Fuel, Lubricants and Oils	860	120	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,650	4,371	77 %	1,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,650	4,371	77 %	1,946

Reasons for over/under performance: The output performed at 77%. the over performance was as a result of the need to build capacity for HoDs in order to undertake timely PBS Reporting.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Mult Sectoral Monitoring and supervision of all projects within the Municipality	Carried out Mult sectoral M&E of government projects	Mult Sectoral Monitoring and supervision of all projects within the Municipality	Carried out Mult sectoral M&E of government projects
	conduction of internal assessment in preparation for OPM Annual assessment		conduction of internal assessment in preparation for OPM Annual assessment	
227001 Travel inland	1,440	903	63 %	420



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227004 Fuel, Lubricants and Oils	720	331	46 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	1,234	57 %	711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	1,234	57 %	711

Reasons for over/under performance: The M&E output performed at 57%. The good performance was as a result of good allocation of funds to the sector.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of development projects	Monitored and supervised all development projects	Monitoring of development projects	Monitored and supervised all development projects
	O&M of all ICT Equipments at the municipality	procured a laptop for the Principal Treasurer	O&M of all ICT Equipments at the municipality	procured a laptop for the Principal Treasurer
	Procurement of an iPad for the senior Planner for effective reporting	procured an iPad for the office of the senior planner	Procurement of an iPad for the senior Planner for effective reporting	procured an iPad for the office of the senior planner
	procurement of a Laser jet printer for Planning Unit	O&M for all ICT Equipments at the municipal Headquatretr	procurement of a Laser jet printer for Planning Unit	O&M for all ICT Equipments at the municipal Headquatretr
	Purchase of a Lapto for Planning Unit		Purchase of a Lapto for Planning Unit	
	procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner		procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner	
	capital investment servicing - BOQs - Feasibility studies -Enviroment impact assessment		capital investment servicing - BOQs - Feasibility studies -Enviroment impact assessment	
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
281502 Feasibility Studies for Capital Works	600	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,100	1,384	66 %	1,384
312203 Furniture & Fixtures	5,600	0	0 %	0

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312213 ICT Equipment	7,713	5,760	75 %	5,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,213	7,144	42 %	7,144
Donor Dev:	0	0	0 %	0
Total:	17,213	7,144	42 %	7,144
Reasons for over/under performance:	The output performed at 42%. the under performance resulted from the delayed procurement processes leading to incoplete procurement of some of the planned items like furniture by Q2			
<i>Total For Planning : Wage Rect:</i>	<i>65,000</i>	<i>24,384</i>	<i>38 %</i>	<i>12,192</i>
<i>Non-Wage Reccurent:</i>	<i>24,023</i>	<i>11,581</i>	<i>48 %</i>	<i>5,498</i>
<i>GoU Dev:</i>	<i>17,213</i>	<i>7,144</i>	<i>42 %</i>	<i>7,144</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,235</i>	<i>43,109</i>	<i>40.6 %</i>	<i>24,834</i>

## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries paid in the IA unit -Monthly payroll examined & verified  - Procured stationery for preparation of IA reports.  Monitore	salaries paid for the quarter Stationery procured in the office Internal audit reports submitted to various organs		salaries for staff on Municipal payroll paid a salary. stationary procured for the internal Audit office  Internal audit statutory reports submitted to all relevant offices. Annual subscription to ICPAU paid	-Salaries for staff paid - Stationery procured -Submitted Internal Audit reports to various -Routine Audit of books done
211101 General Staff Salaries	11,000	6,787	62 %		3,394
221011 Printing, Stationery, Photocopying and Binding	557	275	49 %		175
227001 Travel inland	540	425	79 %		290
Wage Rect:	11,000	6,787	62 %		3,394
Non Wage Rect:	1,097	700	64 %		465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,097	7,487	62 %		3,859
Reasons for over/under performance:	The unit cumulatively performed at 62% by end of Q2 the good performance resulted from Timely release of funds and all staff the unit accessed their salaries				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Internal Audit reports&nbsp;submitted to all relevant offices in time - Attended ICPAU seminars - Conducted audits Headquarter , ,Schools ,Health Center &Divisions	reports submitted as per the law required Audited books of accounts for the entire Municipal council		Internal Audit reports submitted to all relevant offices in time.	Submitted internal audit reports to various organs  Audited books of Accounts for the entire Municipal council
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	1,520	1,120	74 %		920

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227004 Fuel, Lubricants and Oils	290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,010	1,120	56 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,010	1,120	56 %	920
Reasons for over/under performance:	The output cumulatively performed at 56% by end of Q2 the good performance was as aresult of prioritisng of the activities through allocation of adquate funds			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Value for money verifications conducted On going and completed projects monitored within the Municipality	Value for money verifications conducted to on going projects and monitored all projects	Value for money verifications conducted On going and completed projects monitored	Value for money verifications conducted to on going projects and monitored.
221009 Welfare and Entertainment	720	0	0 %	0
227004 Fuel, Lubricants and Oils	2,520	2,000	79 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	2,000	62 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,240	2,000	62 %	2,000
Reasons for over/under performance:	The output cumulatively performed at 62% by end of Q2 and this was as result of timely release of resouces to the unit to kickstart the monitoring process			
Total For Internal Audit : Wage Rect:	11,000	6,787	62 %	3,394
Non-Wage Reccurent:	6,347	3,820	60 %	3,385
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,347	10,607	61.1 %	6,779

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern</b>				<b>793,356</b>	<b>137,372</b>
<b>Sector : Works and Transport</b>				<b>18,895</b>	<b>14,500</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,005</b>	<b>14,500</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>13,005</b>	<b>14,500</b>
Item : 242003 Other					
BMC	NKUSI Disilted drainage channels along Ali- Bin Said road	Other Transfers from Central Government		13,005	14,500
<i>Programme : District Engineering Services</i>				<b>5,890</b>	<b>0</b>
Capital Purchases					
<i>Output : Rehabilitation of Public Buildings</i>				<b>5,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NKUSI bBMC Headquarters	Urban Discretionary Development Equalization Grant		5,890	0
<b>Sector : Education</b>				<b>218,438</b>	<b>85,413</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>31,292</b>	<b>6,921</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,763</b>	<b>6,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	NALUWERERE bugubo	Sector Conditional Grant (Non-Wage)		6,132	2,044
BUSANZI P.S	NKUSI Busanzi	Sector Conditional Grant (Non-Wage)		7,573	2,524
WALUWERERE P.S.	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)		7,058	2,353
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>10,528</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NALUWERERE NALUWERERE	Sector Development Grant		10,528	0
<i>Programme : Secondary Education</i>				<b>165,754</b>	<b>55,251</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>165,754</b>	<b>55,251</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	129,113	43,038
UNIVERSAL HIGH SCHOOL	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	36,642	12,214
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>21,392</b>	<b>23,241</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,392</b>	<b>23,241</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NKUSI Nkusi	Sector Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	NKUSI Nkusi	Sector Development Grant	1,320	0
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Nkusi	Sector Development Grant	11,296	17,171
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NKUSI Nkusi	Sector Development Grant	776	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NKUSI Nkusi	Sector Development Grant	3,700	3,700
ICT - Modems and Routers-804	NKUSI Nkusi	Sector Development Grant	400	400
ICT - Network Installation, Repair, Maintenance and Support-812	NKUSI Nkusi	Sector Development Grant	500	0
ICT - Tablet Computers-850	NKUSI Nkusi	Sector Development Grant	1,400	1,470
ICT - Uninterruptible Power Supply (UPS)-854	NKUSI Nkusi	Sector Development Grant	500	500
<b>Sector : Health</b>			<b>517,220</b>	<b>15,584</b>
<b>Programme : Primary Healthcare</b>			<b>517,220</b>	<b>15,584</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,128</b>	<b>8,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	17,128	8,547
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,092</b>	<b>7,037</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NALUWERERE Naluwerere HCII	Sector Development Grant	2,500	0
Environmental Impact Assessment - Field Expenses-498	NALUWERERE Naluwerere HCII	Sector Development Grant	2,500	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NALUWERERE Naluwerere HCII	Sector Development Grant	8,000	0
Short Term Consultancy Services - Land Survey and Titling-1655	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	0
Short Term Consultancy Services - Supervision of Civil Works-1679	NALUWERERE Naluwerere HCII	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NALUWERERE Naluwerere HCII	Sector Development Grant	6,000	5,600
Monitoring, Supervision and Appraisal - Fuel-2180	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	1,437
Monitoring, Supervision and Appraisal - Meetings-1264	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NALUWERERE Naluwerere HCII	Sector Development Grant	430,000	0
Building Construction - Maintenance and Repair-240	NALUWERERE Naluwerere HCII	Sector Development Grant	8,092	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NALUWERERE Naluwerere HCII	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>13,000</b>	<b>12,731</b>
<b>Programme : Natural Resources Management</b>			<b>13,000</b>	<b>12,731</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>12,731</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Bugiri Municipal	Urban Discretionary Development Equalization Grant	3,000	0
Processing of Land Title	NKUSI Mukuba	Urban Discretionary Development Equalization Grant	0	2,926
Item : 312213 ICT Equipment				
ICT-LAPTOP	NKUSI	Urban Discretionary Development Equalization Grant	0	4,000
ICT Equipment	NKUSI	Urban Discretionary Development Equalization Grant	0	4,000

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ICT - Geographical Positioning Systems (GPS)-765	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,195	0
ICT - Laptop (Notebook Computer) - 779	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Auto CAD software	NKUSI	Urban Discretionary , Development Equalization Grant	0	830
Cadastral sheets/map software	NKUSI	Urban Discretionary Development Equalization Grant	0	975
Auto CAD software	NKUSI Bugiri Municipality	Urban Discretionary , Development Equalization Grant	830	830
Cadastral sheets software	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	975	0
<b>Sector : Social Development</b>			<b>1,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Eastern division	NALUWERERE Eastern div naluwere	Sector Conditional Grant (Non-Wage)	1,500	0
disbursed funds to LLGs for Adult learning and Children and youth services	NALUWERERE naluwere	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>24,303</b>	<b>9,144</b>
<b>Programme : District and Urban Administration</b>			<b>7,090</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,090</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	4,600	2,000
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	2,490	0
<b>Programme : Local Government Planning Services</b>			<b>17,213</b>	<b>7,144</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,213</b>	<b>7,144</b>
Item : 281501 Environment Impact Assessment for Capital Works				



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Environmental Impact Assessment - Field Expenses-498	NKUSI Municipal GHeadquarters	Urban Discretionary Development Equalization Grant	600	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	NKUSI Municipal Council Hqts	Urban Discretionary Development Equalization Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI BMC	Urban Discretionary Development Equalization Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,100	1,384
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,600	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NKUSI Municipal HeadQuaretrs	Urban Discretionary Development Equalization Grant	3,600	3,600
ICT - Assorted Hardware and Software Maintenance and Support-711	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	690
ICT - Mobile Phones-803	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,463	1,470
ICT - Printers-821	NKUSI Municipal Headquaters	Urban Discretionary Development Equalization Grant	1,650	0
<b>LCIII : Western</b>			<b>1,206,831</b>	<b>350,256</b>
<b>Sector : Agriculture</b>			<b>40,599</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>40,599</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,599</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ndifakulya Ndifakulya	Sector Development , Grant	12,891	0
Building Construction - Maintenance and Repair-240	Ndifakulya Ndifakulya	Urban Discretionary , Development Equalization Grant	27,708	0
<b>Sector : Works and Transport</b>			<b>334,153</b>	<b>17,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>334,153</b>	<b>17,000</b>

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Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>329,153</b>	<b>17,000</b>
Item : 242003 Other				
BMC	Bwole Market street	Other Transfers from Central Government	329,153	17,000
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,000</b>	<b>0</b>
Item : 242003 Other				
BMC	Bwole Bwole	Locally Raised Revenues	5,000	0
<b>Sector : Education</b>			<b>830,579</b>	<b>333,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,953</b>	<b>123,714</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,953</b>	<b>6,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Non-Wage)	11,075	3,692
AL – JAMA	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	8,877	2,959
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>182,000</b>	<b>117,063</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ndifakulya Aljama p/s	Sector Development Grant	2,000	1,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ndifakulya Aljama P/S	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ndifakulya Al- Jama	Sector Development Grant	3,800	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ndifakulya Aljama p/s and waluwererere a	Sector Development Grant	5,400	1,684
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndifakulya Aljama p/s	Sector Development Grant	158,586	102,200
Building Construction - Maintenance and Repair-240	Bwole Hindocha P/s	Sector Development Grant	10,214	9,179
<b>Programme : Secondary Education</b>			<b>506,034</b>	<b>168,678</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>506,034</b>	<b>168,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANES HIGH	Bwole Bwole	Sector Conditional Grant (Non-Wage)	148,117	49,372
BUKOOLI COLLEGE	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	239,958	79,986
TOWN VIEW SS BUGIRI	Ndifakulya ndifakulya	Sector Conditional Grant (Non-Wage)	117,958	39,319
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Bwole Busanzi	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Social Development</b>			<b>1,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Funded 2 community groups	Ndifakulya Ndifakulya	Other Transfers from Central Government	0	0
Western division	Ndifakulya Western div	Sector Conditional Grant (Non-Wage)	1,500	0