
Vote:795 Bugiri Municipal Council

Quarter2

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Agum Moses - Ag. Town Clerk Bugiri Municipal Council

Date: 03/02/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	75,900	14%
Discretionary Government Transfers	1,094,997	577,340	53%
Conditional Government Transfers	3,088,118	1,625,604	53%
Other Government Transfers	396,585	162,587	41%
External Financing	0	0	0%
Total Revenues shares	5,126,818	2,441,431	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	556,715	225,367	155,001	40%	28%	69%
Finance	253,227	80,580	77,288	32%	31%	96%
Statutory Bodies	212,217	77,670	73,593	37%	35%	95%
Production and Marketing	190,172	97,830	51,429	51%	27%	53%
Health	452,437	343,820	204,007	76%	45%	59%
Education	2,426,999	1,142,030	723,502	47%	30%	63%
Roads and Engineering	679,030	290,685	153,322	43%	23%	53%
Natural Resources	133,000	83,000	46,706	62%	35%	56%
Community Based Services	54,874	26,566	23,343	48%	43%	88%
Planning	99,207	45,914	35,468	46%	36%	77%
Internal Audit	36,553	14,277	9,461	39%	26%	66%
Trade Industry and Local Development	32,387	13,694	13,198	42%	41%	96%
Grand Total	5,126,818	2,441,431	1,566,316	48%	31%	64%
Wage	2,604,049	1,328,263	1,054,086	51%	40%	79%
Non-Wage Recurrent	2,073,717	824,133	468,316	40%	23%	57%
Domestic Devt	449,052	289,034	43,913	64%	10%	15%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By Close of Q2 of FY 2021/22, Bugiri MC had cumulatively received 2,441,431,000 translating into 48% against the planned annual Municipal budget of which 1,328,263,000 was cumulative Wage translating into 54% of the total receipts and 51% of the total planned wage and Cumulative Non wage receipts worth 824,133,000 were received translating into 34% of the total cumulative receipts and 40% of the annual planned annual Non wage budget and cumulative Development grants worth 289,034,000 representing 12% of the cumulative quarterly receipts and 64% against the planned Annual development grant budget. Cumulative LRR WORTH 75,900,000 was collected translating into 14% of the Annual LR receipts and 26% against the planned quarterly receipts for LRR Central government funding worth 2,202,944,000 Cumulatively was received by the entity translating into 106% against the planned quarterly receipts and 53% against the planned annual budget, The over quarterly release was attributed to supplementary funding for COVID -19 emergency and response surveillance activities. Discretionary transfers worth 577,340,000 were cumulatively received translating into 53% against the annual Discretionary receipts and 11% the annual entire budget of Bugiri MC Conditional government transfers worth 1,625,604,000 were cumulatively received by close of Q2, translating into 53% against the planned annual conditional transfers meant for sectors like education, Production, Health among others, to develop pay staff in such departments OGT worth 162,587,000 inform of URF and UWEP was Cumulatively received meant for roads and drainage maintenance with in the municipality. and UWEP institutional support meant for supervision of UWEP groups translating into 41% against the planned annual OGT budget For Disbursements, By close of Q2 Education department had cumulatively received 1,142,030,000 as the biggest share of the quarterly budget with 47% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by health department with 14%, Roads and engineering received funds worth 12%, while 225,367,000 was received by Administration department translating into 9% against the total cumulative receipts, followed by Production with 97,830,000 cumulatively which is 4% of the total receipts, Finance with 3% Statutory department with 2% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total cumulative receipts by close of Q2. By Close of Q2, Bugiri MC had cumulatively spent funds worth 1,566,316,000 translating into 64% against the cumulative receipts of which 1,054,086,000 was spent on wage which is 67% of the total quarterly expenditure and 40% against the planned annual wage expenditure. and cumulatively Spent Non Wage worth 468,316,000 translating into 30% of the cumulative expenditure and 23% of the annual Non wage expenditure for FY 2020/21. The low quarterly expenditure resulted from non disbursement of capitation grants to schools since they were closed and awaiting official communication from education ministry on disbursement of capitation grants to schools. and also no expenditure on Capital projects constructions in health and education arising from delayed finalization of procurement process and clearance from PPDA and line ministries on uptake of projects by the Army Engineering brigade or local contractors However Education department was the biggest spender by close Q2, representing 46% (723,502,000) of the total cumulative expenditure, Followed by Health with 13% Administration with 10%, Works department spent only 10% against the quarterly expenditure Finance department with 5% Statutory spent 4% of the quarterly expenditure followed by Natural Resources with 4%, , Production, Planning, Community based services and Internal Audit had the least expenditure with 0.5% of the total quarterly expenditure. Generally Development grant (43,913,000) expenditure in Q2 cumulatively translating into 15% expenditure of Development grants against the cumulative recipients for development funds was non exhausted awaiting for finalization of the procurement process thus most funds were pushed to Quarter three meant for implementation. Various projects including construction of Two Classroom block at Busanzi P/S, Renovation of Classroom blocks at Hindocha P/S under Education, Construction of Staff house at Bugiri TC HCIII under Health department among others are yet to implemented in the Q3 awaiting procurement process finalization and clearance on Army Engineering brigade. Community department received additional over and above the planned the UWEP budget ipf for the FY2021/22. This was inform of UWEP funds meant worth 9.6m meant for intensifying monitoring and supervision of UWEP groups for recovery thus the over cumulative receipts of 215% and quarterly receipts of 398%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,118	75,900	14 %
Local Services Tax	60,000	8,120	14 %
Land Fees	20,000	3,240	16 %
Occupational Permits	4,000	290	7 %
Beer	5,000	0	0 %

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Soft drinks	3,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	860	17 %
Business licenses	100,000	33,420	33 %
Other licenses	14,000	5,169	37 %
Park Fees	48,000	1,850	4 %
Property related Duties/Fees	72,118	0	0 %
Advertisements/Bill Boards	17,000	968	6 %
Animal & Crop Husbandry related Levies	30,000	2,750	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	0	0 %
Registration of Businesses	5,000	0	0 %
Educational/Instruction related levies	10,000	0	0 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	40,000	7,300	18 %
Other Fees and Charges	70,000	9,384	13 %
Lock-up Fees	4,000	2,550	64 %
2a.Discretionary Government Transfers	1,094,997	577,340	53 %
Urban Unconditional Grant (Non-Wage)	259,561	129,780	50 %
Urban Unconditional Grant (Wage)	656,389	328,195	50 %
Urban Discretionary Development Equalization Grant	179,047	119,365	67 %
2b.Conditional Government Transfers	3,088,118	1,625,604	53 %
Sector Conditional Grant (Wage)	1,947,660	1,000,069	51 %
Sector Conditional Grant (Non-Wage)	738,862	382,513	52 %
Sector Development Grant	250,004	166,670	67 %
Pension for Local Governments	99,484	50,299	51 %
Gratuity for Local Governments	52,108	26,054	50 %
2c. Other Government Transfers	396,585	162,587	41 %
Support to PLE (UNEB)	4,555	0	0 %
Uganda Road Fund (URF)	389,500	157,157	40 %
Uganda Women Entrepreneurship Program(UWEP)	2,530	5,430	215 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	5,126,818	2,441,431	48 %

Cumulative Performance for Locally Raised Revenues

For FY 2021/22, The municipal council projected an annual Local Revenue budget worth 547,118,000 which is 11% of the entire municipal budget.

However by end of Quarter two, The municipality had cumulatively collected 75.9 million as the cumulative collection representing 14% against the planned LRR budget and 26% against the planned quarterly collection for LRR. This was under performance of Local Revenue collection was attributed to general depression of business of covid-19 partly contributed to this under performance since businesses were closed and un able to operate and therefore unable to pay taxes
However there are various strategies put in place to enhance and boost LR in the Q3

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Cumulative Performance for Central Government Transfers

By close of Q2 for FY 2021/22, Bugiri MC had cumulatively received central government transfers worth 2,202,944,000 translating into 106% of the planned quarterly receipts. AND 53% of the planned annual central government transfers Cumulatively Discretionary transfers worth 577,340,000 were received translating into 53% of the planned annual discretionary transfers of the entity and also received 288,669,879 as the actual quarterly receipts translating into 112% against the planned quarterly budget for discretionary funds. Also cumulatively Conditional Government transfers worth 1,625,604,000 were received translating into 53% of the planned annual conditional transfers revenues meant for Sectors like education both wage and non wage, Production both wage and non wage and development grant and Health department, . The cumulative increase in the quarterly transfers resulted from more Sector development grants received in Q2 especially health, Education and production pending being expended due to delayed procurement of suppliers arising from intended taking over of procurement by Army Engineering Brigade However awaiting of final communication and guidance on this issue before starting. sector conditional grants meant for development since they are released in only 3 quarters. More still the over cumulative releases of central transfers resulted from the supplementary funding received from Ministry of Health and MoFPED to attend to COVID-19 activities and responses at the municipality and also operationalise Municipal Task forces to curb the spread of COVID-19 through continuous sensitization and surveillance of covid-19 cases thus the over quarterly performance of central government transfers

Cumulative Performance for Other Government Transfers

By Close of Q2, Bugiri MC Had cumulatively received OGT worth 162,587,000 translating into 41% against the planned annual OGT budget and 7% against the cumulative receipts by close of Q2. Uganda Road Fund worth 156million was cumulative received by Q2 representing 40% against the planned annual URF budget and 96% against the cumulative receipts of OGT by end of Q2 meant maintenance of Urban Roads, community access roads, drainage, Mechanical maintenance of municipal fleet among other office operations of the works department. UWEP worth 5,429,000 was cumulatively received meant for support UWEP operations for supervision, support and recovery of UWEP funds. So far no Support to PLE funds were received since schools are closed and UNEB exams have not yet been

Cumulative Performance for External Financing

No external / donor funding were received by Q2

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	92,548	39,600	43 %	23,137	18,411	80 %
District Production Services	97,624	11,829	12 %	24,406	5,477	22 %
Sub- Total	190,172	51,429	27 %	47,543	23,888	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	471,900	99,678	21 %	117,975	75,230	64 %
Municipal Services	207,130	53,644	26 %	51,783	36,761	71 %
Sub- Total	679,030	153,322	23 %	169,758	111,991	66 %
Sector: Trade and Industry						
Commercial Services	32,387	13,198	41 %	8,097	7,079	87 %
Sub- Total	32,387	13,198	41 %	8,097	7,079	87 %
Sector: Education						
Pre-Primary and Primary Education	927,007	295,026	32 %	231,752	147,904	64 %
Secondary Education	913,887	220,017	24 %	228,472	113,478	50 %
Skills Development	421,256	180,771	43 %	105,314	110,189	105 %
Education & Sports Management and Inspection	164,849	27,687	17 %	41,212	7,550	18 %
Sub- Total	2,426,999	723,502	30 %	606,750	379,121	62 %
Sector: Health						
Primary Healthcare	64,275	111,816	174 %	16,069	26,067	162 %
Health Management and Supervision	388,162	92,192	24 %	97,040	44,080	45 %
Sub- Total	452,437	204,007	45 %	113,109	70,147	62 %
Sector: Water and Environment						
Natural Resources Management	133,000	46,706	35 %	33,250	16,183	49 %
Sub- Total	133,000	46,706	35 %	33,250	16,183	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	54,874	23,343	43 %	13,718	14,100	103 %
Sub- Total	54,874	23,343	43 %	13,718	14,100	103 %
Sector: Public Sector Management						
District and Urban Administration	556,715	155,001	28 %	139,179	81,316	58 %
Local Statutory Bodies	212,217	73,593	35 %	53,054	42,485	80 %
Local Government Planning Services	99,207	35,468	36 %	24,802	15,237	61 %
Sub- Total	868,139	264,061	30 %	217,035	139,038	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	253,227	77,288	31 %	63,307	40,293	64 %
Internal Audit Services	36,553	9,461	26 %	9,138	5,333	58 %

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	<i>Sub- Total</i>	289,780	86,748	30 %	72,445	45,626	63 %
Grand Total		5,126,818	1,566,316	31 %	1,281,705	807,174	63 %

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SECTION B : Workplan Summary

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	532,646	209,321	39%	133,161	106,055	80%
Gratuity for Local Governments	52,108	26,054	50%	13,027	13,027	100%
Locally Raised Revenues	45,881	12,280	27%	11,470	4,480	39%
Multi-Sectoral Transfers to LLGs_NonWage	89,978	12,979	14%	22,495	9,210	41%
Pension for Local Governments	99,484	50,299	51%	24,871	25,428	102%
Urban Unconditional Grant (Non-Wage)	30,876	15,549	50%	7,719	7,830	101%
Urban Unconditional Grant (Wage)	214,318	92,159	43%	53,580	46,080	86%
Development Revenues	24,069	16,046	67%	6,017	8,023	133%
Multi-Sectoral Transfers to LLGs_Gou	16,979	11,319	67%	4,245	5,660	133%
Urban Discretionary Development Equalization Grant	7,090	4,727	67%	1,773	2,363	133%
Total Revenues shares	556,715	225,367	40%	139,179	114,078	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,318	90,642	42%	53,580	46,578	87%
Non Wage	318,327	48,314	15%	79,582	26,716	34%
Development Expenditure						
Domestic Development	24,069	16,045	67%	6,017	8,023	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	556,715	155,001	28%	139,179	81,316	58%
C: Unspent Balances						
Recurrent Balances						
Wage		1,518				
Non Wage		68,847				
Development Balances						
		1	0%			

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Domestic Development	1		
External Financing	0		
Total Unspent	70,366	31%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 225,367,000 out of the approved annual departmental budget of 556,715,000 resulting in to 40% and 82% at the end of quarter two against the planned annual and quarterly expenditures respectively. Of the total revenue received, 92,159,000 was cumulative wage resulting in to 43% of the planned annual wage meant for payment of staff salaries in the administration department, The department also cumulatively received DDEG worth 16,046,000 in Q2 meant for capacity enhancement of staff at the municipal HR unit and also Supervision of Parish data collection at LLG (Divisions), 50,299,000 AND 26,054,000 were cumulative pension and Gratuity respectively meant for Retired civil servants More still 28million was NON-WAGE including LRR and UCG-NW meant for facilitating of administration office including Office of the Town clerk, Procurement, HR, Records, Enforcement during their routine mandated activities However by close of Q2, The department had cumulatively spent 155,001,000 representing 28% and 58% against the planned annual and quarterly expenditures respectively. All the staff were their respective salaries and administration activities were facilitated and coordinated However 70,366,000 cumulatively Remained unspent in the department

Reasons for unspent balances on the bank account

The department remained with 70,366,000 as unspent balances translating into 31% of the planned budget expenditure arising from un absorbed Non wage being pension and gratuity awaiting payment of retired civil servants and also un absorbed wage awaiting completion of the recruitment process for the declared positions to the service commission

Highlights of physical performance by end of the quarter

Paid all staff salaries by 28th of every month. Paid pension to all pensioners. Recruited and filled critical staff. Appraised all employees Ensured conducive working relations for all employees.

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*Workplan: Finance***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	253,227	80,580	32%	63,307	42,715	67%
Locally Raised Revenues	65,600	3,727	6%	16,400	1,667	10%
Multi-Sectoral Transfers to LLGs_NonWage	47,109	6,594	14%	11,777	5,919	50%
Urban Unconditional Grant (Non-Wage)	43,000	21,500	50%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	97,518	48,759	50%	24,380	24,380	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	253,227	80,580	32%	63,307	42,715	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,518	46,527	48%	24,380	22,517	92%
Non Wage	155,709	30,761	20%	38,927	17,776	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,227	77,288	31%	63,307	40,293	64%
C: Unspent Balances						
Recurrent Balances						
Wage		2,232				
Non Wage		1,060				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,292	4%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q2 FY2021/22, The finance department had received funding worth 80,580,000 translating into 32% and 67% against the planned annual and quarterly expenditure budget respectively of which 48,759,000 was cumulative wage that was fully realized as planned and UCG-NW 21,500,000 was realized meant for operational finance activities and IFMS Maintenance. The department also had cumulative Multi sectoral transfers worth 6,594,000 meant for office support at LLG (Division) However by close of Q2, The department had cumulatively spent 77,288,000 translating into 31% and 64% against the planned annual and quarterly expenditure, The low quarterly performance resulted from not fully realizing LRR as source of funding , Finance department depends mostly on LRR as a source of funding thus the low performance

Reasons for unspent balances on the bank account

The department remained with 3,292,000 as unspent balances translating into 4% against the planned budget expenditure arising from un absorbed wage resulting from unclaimed annual salary increments from finance staff thus funds remained unspent and pushed to Q2 and unspent Non Wage awaiting implementation in the subsequent quarter 3 since its implementation was affected by the festive season

Highlights of physical performance by end of the quarter

Operated and maintained IFMS equipment including fueling and servicing the Generator for continuous flow of activities in the entity Conducted finance meetings to lay strategies for improvement of Local revenue performance Mobilized Revenues through assessments Sensitized HODs, on LRR sources and their contribution towards increasing LRR Performance aimed at collective responsibility across all department in revenue mobilization

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,217	77,670	37%	53,054	37,065	70%
Locally Raised Revenues	51,519	9,910	19%	12,880	3,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	48,517	11,431	24%	12,129	5,781	48%
Urban Unconditional Grant (Non-Wage)	79,181	39,829	50%	19,795	20,034	101%
Urban Unconditional Grant (Wage)	33,000	16,500	50%	8,250	8,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,217	77,670	37%	53,054	37,065	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	16,368	50%	8,250	8,226	100%
Non Wage	179,217	57,224	32%	44,804	34,259	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,217	73,593	35%	53,054	42,485	80%
C: Unspent Balances						
Recurrent Balances						
Wage		132				
Non Wage		3,946				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,078	5%			

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Summary of Workplan Revenues and Expenditure by Source

By closure of Q2 the department statutory had cumulatively received 77,670,000 and an actual amount of 37,065,000 at the of quarter two out of the approved departmental budget of 212,217,000 resulting in to 37% and 70 by the end of Q2 against the Planned annual and quarterly expenditures. The department cumulatively received LR worth 9,910,000/= resulting in to 19% against the planned annual expenditure, Multi-sectoral transfers to LLGs (NW) worth 11,431,000/= resulting in to 24%, Urban Unconditional Grant (NW) of 39,829,000/= resulting in to 50% and a cumulative wage of 16,500,000 resulting in to 50% against the planned annual expenditure Therefore the cumulative total expenditure was at 35% against the planned annual expenditure , cumulative Non-wage was 57,224,0000/= by the end of Q2 and Cumulative wage expenditure was 16,368,000 which is 50% against the planned annual expenditure The department remained with unspent balance of 4,078 ,000/= of both Non wage and wage resulting in to 5% against the planned expenditure. .

Reasons for unspent balances on the bank account

By quarter two the department cumulatively remained with unspent balances of 4,078,000//= this came as a result of accumulated funds meant for Honorialia for LC1s and LC2s and also unspent Councillors allowances. This will be spent in the subsequent Q3 to the Councillors at LLG

Highlights of physical performance by end of the quarter

Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council. Paid monthly salaries Area land committee inducted for proper running in the Municipal Council. Normal council meetings held and minutes in place. Mandatory Executive committee meetings held and minutes . URA taxes paid. Mandatory Contracts Committee meetings held and minutes in place. Held mandatory standing committee meetings and minutes in place for better service delivery..

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,308	87,254	50%	43,577	44,177	101%
Locally Raised Revenues	2,000	1,200	60%	500	1,200	240%
Sector Conditional Grant (Non-Wage)	103,508	51,754	50%	25,877	25,877	100%
Sector Conditional Grant (Wage)	68,400	34,200	50%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	0	0%
Development Revenues	15,864	10,576	67%	3,966	5,288	133%
Sector Development Grant	15,864	10,576	67%	3,966	5,288	133%
Total Revenues shares	190,172	97,830	51%	47,543	49,465	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	30,144	44%	17,100	13,698	80%
Non Wage	105,908	21,284	20%	26,477	10,190	38%
Development Expenditure						
Domestic Development	15,864	0	0%	3,966	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,172	51,429	27%	47,543	23,888	50%
C: Unspent Balances						
Recurrent Balances		35,825	41%			
Wage		4,056				
Non Wage		31,770				
Development Balances		10,576	100%			
Domestic Development		10,576				
External Financing		0				
Total Unspent		46,401	47%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q2 for FY 2021/22, The production department had cumulatively received funding worth 97,830,000 translating into 51% against the planned annual budget and 104% against the planned quarterly budget. of which 100% of the planned quarterly central funds were realized as planned including cumulative sector wage for extension workers worth 34,200,000 and 51,754,000 was sector conditional grant including extension and production activity facilitation and also the Parish development model revolving and administrative costs for operationalisation. and also development grant worth 10,576,000 was received cumulatively for capital purchases including Computer equipment to operationalise PDM, However the department had cumulatively spent 51,429,000 by close of the quarter translating into 27% and 50% against the planned annual and quarterly expenditures respectively . All the staff were paid their respective wages, and PDM was officially facilitated and launched awaiting operationalisation of the revolving disbursement The over expenditure was under Crop disease control and regulation out put which was meant for responding crop disease emergencies and this was funded by LRR which was above the planned LRR for the quarter. By Close of Q2, The department had cumulatively remained with 46,401,000 translating into 47% of the planned expenditure budget.

Reasons for unspent balances on the bank account

By Close of Q2, The department had cumulatively remained with 46,401,000 translating into 47% of the planned expenditure budget. Arising from unspent Sector conditional grants NW awaiting issuance of the guidelines governing Parish development model and Development Grant worth 10,576,000 awaiting finalization of the procurement process to procure Equipment for Town agents in PDM and also Production grant meant Abattoir fencing however all were unspent awaiting finalization of the procurement process

Highlights of physical performance by end of the quarter

Coordinated and conduction and supervision of Fisheries activities through training farmers on modern fishing farming methods for quality fish consumption Inspected Meat and milk products through the Abattoir and other milk traders within town for quality consumption Trained various farmers and households in mushroom growing to boost production and also their livelihoods and incomes especially women and youths Coordinated statistical and monitoring activities for proper planning and assessing production activities within the municipality for effective service delivery

Vote:795 Bugiri Municipal Council

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,830	260,081	80%	81,707	80,575	99%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,120	0	0%	3,280	0	0%
Sector Conditional Grant (Non-Wage)	46,486	131,659	283%	11,622	11,209	96%
Sector Conditional Grant (Wage)	235,224	128,172	54%	58,806	69,366	118%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
Development Revenues	125,608	83,738	67%	31,402	41,869	133%
Sector Development Grant	125,608	83,738	67%	31,402	41,869	133%
Total Revenues shares	452,437	343,820	76%	113,109	122,444	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,224	86,592	37%	58,806	40,480	69%
Non Wage	91,606	116,206	127%	22,902	28,957	126%
Development Expenditure						
Domestic Development	125,608	1,210	1%	31,402	710	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,437	204,007	45%	113,109	70,147	62%
C: Unspent Balances						
Recurrent Balances		57,284	22%			
Wage		41,580				
Non Wage		15,704				
Development Balances		82,528	99%			
Domestic Development		82,528				
External Financing		0				
Total Unspent		139,812	41%			

Vote:795 Bugiri Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By Close of Q2, of FY 2021/22, Health department Cumulatively received funding worth 343,820,000 translating into 76% and 108% against the planned annual and quarterly expenditure/ Budgets, During quarter one the department received Covid-19 supplementary funding (107,600,000) to support Covid-19 task force both at Municipal and LLG levels, this escalated the quarterly sector Conditional Grant NW over and above the planned funds by 283% this the over cumulative performance The department also cumulatively received wage for workers and all staff in the health department accessed their respective salaries and allowances as planned worth 128,172,000 by end of Q2 The department also cumulatively received Development Funds worth 83,738,000 which is 67% of the planned development grant for health department meant for Construction of staff house at Bugiri TC HCIII in Naluwerere ward Eastern division However by close of the quarter two the department had cumulatively spent 204,007,000 translating into 45% and 62% against the planned annual and quarterly expenditures respectively, Covid-19 Related activities were executed at both Municipal and division levels and strategic interventions were adopted to curb the spread of COVID-19 within the municipality, All the health workers were facilitated on their duties and also paid their salaries as planned The over cumulative expenditure in health was contributed by the supplementary funding which received in Q1 meant for responding to covid 19 for task force at both municipality and Village task forces, This enhanced the expenditure above the planned budget for the department

Reasons for unspent balances on the bank account

The department cumulatively remained with 139,812,000 by close of Q2 as unspent funds representing 41% against the planned department budget, The unspent funds included wage worth 41,580,000 awaiting finalization of recruitment of health workers and payment of lunch allowances to Health workers as approved and Non Wage worth 15,704,000 as unspent Sector Conditional Grant NW arising from unspent COVID-19 SUPPLEMENTARY funds awaiting finalization of mechanical maintenance of health fleet Development grant worth 82,528,000 Cumulatively all resulting awaiting finalization of the procurement process thus funds were pushed to Q3 awaiting final guidance on construction of the health projects by either army brigade or procure locally

Highlights of physical performance by end of the quarter

Continuously Conducted house hold visits to promote hygiene and sanitation among the municipal people and also ensure adherence to health standards Continuously Garbage collection was supervised Continuously Coordinated Task force activities at both Municipal and Division Levels Conducted radio talk shows to sensitize population on Covid-19 and other health related activities Continuously Conducted training of health workers on handling of Covid-19 cases Facilitated VHTs during mobilization and sensitization and awareness of the population on Covid -19

Vote:795 Bugiri Municipal Council

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,261,599	1,045,096	46%	565,400	434,938	77%
Locally Raised Revenues	8,000	230	3%	2,000	0	0%
Other Transfers from Central Government	4,555	0	0%	1,139	0	0%
Sector Conditional Grant (Non-Wage)	572,008	190,669	33%	143,002	0	0%
Sector Conditional Grant (Wage)	1,644,036	837,697	51%	411,009	426,688	104%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Development Revenues	165,400	96,933	59%	41,350	48,467	117%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	108,533	72,355	67%	27,133	36,178	133%
Urban Discretionary Development Equalization Grant	36,867	24,578	67%	9,217	12,289	133%
Total Revenues shares	2,426,999	1,142,030	47%	606,750	483,405	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,676,036	666,627	40%	419,009	335,961	80%
Non Wage	585,563	55,222	9%	146,391	42,160	29%
Development Expenditure						
Domestic Development	165,400	1,653	1%	41,350	1,000	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,426,999	723,502	30%	606,750	379,121	62%
C: Unspent Balances						
Recurrent Balances						
Wage		187,070				
Non Wage		136,177				
Development Balances		95,281	98%			

Vote:795 Bugiri Municipal Council**Quarter2**

Domestic Development	95,281		
External Financing	0		
Total Unspent	418,528	37%	

Summary of Workplan Revenues and Expenditure by Source

By Close of Q2, Education Department had cumulatively received 1,142,030,000 as cumulative receipts translating into 47% and 80% against the planned annual and quarterly expenditure respectively of which wage worth 853,697,000 representing 51% of the cumulative annual receipts meant for payment of teaching and non teaching staff in primary, secondary and Tertiary and also education management staff at the head office Cumulatively Sector Conditional NW worth 190,669,000 was 33% meant for operationalisation of UPE, USE AND tertiary UPOLET schools within the municipality. The department also received UCG-NW meant for operational activities of the education office at the municipal head office However by close of Q2, The Department had cumulatively spent only 723,502,000 translating into 30% against the planned annual expenditure and 62% against the planned quarterly expenditure, All education staff received their wages as planned and the low quarterly expenditure was attributed to closure of learning institutions due to Covid-19

Reasons for unspent balances on the bank account

The department cumulatively remained with 418,528,000 translating into 37% against the planned quarterly expenditure, Wage worth 187,070,000 was unspent awaiting finalization of recruitment process of teachers and other non teaching staff as declared to the DSC thus funds were un spent and pushed to Q3, Non Wage worth 136,177,000 as sector conditional grant for UPE, USE, and UPOLET, awaiting official communication on re opening of education institutions by the Ministry of Education and subsequently disbursement of funds , The department also remained with Development grant worth 95,281,000 awaiting finalization of procurement process for construction of classroom block at Busanzi P/S and renovation of classrooms at Hindocha P/S thus funds were pushed to Q3, There is further consultation from Army Engineering Brigade and PPDA on constrictions and procurement. However works will start in Q3 as soon as there is clearance on Procurement

Highlights of physical performance by end of the quarter

Facilitated payment of teaching and non teaching staff salaries during Q2 Mobilized teachers for vaccination as await re opening of schools Prepared and submitted procurement plans to PDU for all capital projects of the department Facilitated Environment impact assessment for capital works of the department

Vote:795 Bugiri Municipal Council

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,134	242,421	40%	152,784	132,799	87%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,234	47,064	34%	34,809	17,401	50%
Other Transfers from Central Government	389,500	157,157	40%	97,375	96,298	99%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	38,000	50%	19,000	19,000	100%
Development Revenues	67,896	48,264	71%	16,974	25,632	151%
Multi-Sectoral Transfers to LLGs_Gou	61,896	44,264	72%	15,474	23,632	153%
Urban Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Total Revenues shares	679,030	290,685	43%	169,758	158,431	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,000	35,849	47%	19,000	17,426	92%
Non Wage	535,134	110,892	21%	133,784	87,985	66%
Development Expenditure						
Domestic Development	67,896	6,580	10%	16,974	6,580	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	679,030	153,322	23%	169,758	111,991	66%
C: Unspent Balances						
Recurrent Balances		95,679	39%			
Wage		2,151				
Non Wage		93,529				
Development Balances		41,684	86%			
Domestic Development		41,684				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter2**

Total Unspent	137,363	47%	
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Summary of Workplan Revenues and Expenditure by Source

By Close of Q2, The Roads and Engineering department had cumulatively received funding worth 290,685,000 translating into 43% and 64% against the planned annual and quarterly expenditures of which 100% of the quarterly wage was received to pay staff in the department. 50% of the planned quarterly multisectoral transfers were received to operationalise activities at the Divisions including solid waste management and only 99% of the planned Quarterly URF funds amounting to 96,298,000 were realized for Q2 to maintain the community access roads, culvert installation, and stone pitching along market street and all the planned quarterly DDEG was realized at both the municipal and Divisions to pay retention for solar street lighting and procurement of more solar street lights by divisions, However it wasnt fully spent and thus pushed to the subsequent Quarter for all pending procurement process is concluded and contract awarded to the successful contractor However by close of the quarter, the department had cumulatively spent only 153,322,000 translating into 23% and 66% against the planned annual and quarterly expenditure, of which only all the salaries were paid to staff as planned and only 21% was non wage spent including the multisectoral transfers to divisions . The department didnt spend DDEG awaiting finalization of the procurement process and awarding of contracts to the qualified contractors

Reasons for unspent balances on the bank account

The department cumulatively remained with 137,363,000 as un spent balances representing 47% of the expenditure budget, INCLUDING 93,529,000 and 41,684,000 as un absorbed URF and DDEG respectively arising from delayed procurement process and finalization thus push to the subsequent quarter (Q3). There was delayed release of URF which affected planning for the road maintenance , However the funds will be utilized in the subsequent quarters Additionally apparently the roads condition assessment and feasibility studies to assess roads network which require attention before works starts thus funds were not utilized as planned , Unspent DDEG (41,684,000) meant for procurement of solar street lighting By LLG in Divisions and payment of retention for the contractor for previous installation of solar street lights were pushed to Q2 awaiting finalization of Procurement process. LLG s (Division) remained with funds

Highlights of physical performance by end of the quarter

Paid staff salaries to staff in the Works department Serviced the tractor to ensure continuous collection of garbage and maintain the hygiene and sanitation in town Facilitated operations in the Works office and Maintained IT and computer equipment in the department Conducted stone pitching of approximately 0.5km along Market street to improve the drainage system and reduce the adverse effects of the rainy systems. This was operated by Force on Account Conducted routine manual maintenance of 14km by the road gang along various roads in the municipality. including Kaune wakooli road, Trikundas road, musongola, igoma rd, kyakulaga rd, busoga avenue, york avenue, bukooli college rd, isiko musene rd among others. This was aimed at improving accessibility

Vote:795 Bugiri Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,000	63,000	61%	25,750	31,500	122%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	90,000	60,000	67%	22,500	30,000	133%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
Urban Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	133,000	83,000	62%	33,250	41,500	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	34,356	38%	22,500	14,783	66%
Non Wage	13,000	2,900	22%	3,250	1,400	43%
Development Expenditure						
Domestic Development	30,000	9,450	32%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	133,000	46,706	35%	33,250	16,183	49%
C: Unspent Balances						
Recurrent Balances						
		25,744	41%			
Wage		25,644				
Non Wage		100				
Development Balances						
		10,550	53%			
Domestic Development		10,550				
External Financing		0				
Total Unspent		36,294	44%			

Vote:795 Bugiri Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter two, the department had cumulatively received 83,000,000/= translating into 62% and 125% of the annual and quarterly planned budget respectively for the department of which 3,000,000/= was cumulative UCG non wage meant for operationalisation of Natural resource office and 60,000,000/= was cumulative wage, meant for payment of salaries for the departmental staff. However, by close of quarter two, the department had cumulatively spent of 46,706,000/= translating into 35% and 49% the annual and quarterly planned expenditures respectively. All the staff accessed their respective salaries during Q2 and UCG-NW was absorbed as planned to implement the office operations, However LRR was not realized as planned thus some activities were not implemented

Reasons for unspent balances on the bank account

The department remained with 36,294,274/= as un absorbed funds translating into 44% of the departmental budget. arising from unspent wage worth 25,644,274 awaiting finalization for recruitment of Senior Physical Planner and accumulated from Q1 and pushed to Q2. and unspent DDEG worth 10,550,000 accumulation from the previous quarter and awaiting finalization of processing of free hold land titles to be spent cumulatively in Q3. And 100,000/= is unspent NW awaiting Finalization of procurement process

Highlights of physical performance by end of the quarter

Paid salaries Submitted report to ministry of lands Kampala Routeen department activities of physical planning, urban planning enforcement and regulations and environment conservation among others

Vote:795 Bugiri Municipal Council

Quarter2

*Workplan: Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,874	26,566	48%	13,718	12,848	94%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,071	0	0%	1,268	0	0%
Other Transfers from Central Government	2,530	5,430	215%	633	2,279	360%
Sector Conditional Grant (Non-Wage)	9,873	4,936	50%	2,468	2,468	100%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,874	26,566	48%	13,718	12,848	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	15,865	50%	8,000	8,026	100%
Non Wage	22,874	7,479	33%	5,718	6,075	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,874	23,343	43%	13,718	14,100	103%
C: Unspent Balances						
Recurrent Balances						
		3,223	12%			
Wage		135				
Non Wage		3,088				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,223	12%			

Vote:795 Bugiri Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services cumulatively received a total revenue of 26,566,000 against the planned annual expenditure and 12,848,000/= as Q2 receipts by the end of quarter two as compared to the total approved departmental budget of 54,874,000 resulting into 48% and 94% respectively. The department cumulatively received a total wage of 16,000,000 viza -vi the approved wage of 32,000,000 and 15,865,000 was cumulatively spent resulting into 100% and 50% against the planned quarterly and annual expenditures respectively and Non-wage of 7,479,000 was cumulatively spent resulting into 106% and 33% against the planned quarterly and quarterly expenditures by closure of Q2. The total Expenditure by close of Q2 was 14,100,000 resulting in to 103%. The quarter remained with unspent balance of 3,223,000 resulting in to 12% and of which 3,088,000 was non-wage. The over cumulative receipts of 215% in OGT was as a result of additional UWEP institutional funds which were received during the FY over and above the planned UWEP institutional support of 2.530,000 and instead 9.6m was declared by Gender ministry during the implementing FY aimed at intensifying supervision, , monitoring and support of UWEP groups to improve effectiveness and recovery of funds from the beneficiary groups

Reasons for unspent balances on the bank account

The department of Community Based Services remained with unspent balances of 3,223,000 representing into 12% of the planned budget expenditure. Unspent Non-wage was 3,088,000 of UWEP institutional support and sector conditional grant to support UWEP program during operations to be implemented in the subsequent quarter since the UWEP (OGT) were delayed in realization. Unspent wage worth 135,384 was pushed to Q3 as Un claimed annual salary increment for staff in the CBS

Highlights of physical performance by end of the quarter

Monitored FAL projects Support supervision and follow-up on recoveries for youth projects. Conducted mandatory PWDs meetings and minutes in place. Conducted mandatory youth Executive meetings and minutes in place. Catalogued and classified books under library. Sensitized community on ICT related projects.

Vote:795 Bugiri Municipal Council

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,993	32,437	41%	19,748	16,719	85%
Locally Raised Revenues	16,118	1,000	6%	4,030	1,000	25%
Urban Unconditional Grant (Non-Wage)	24,875	12,437	50%	6,219	6,219	100%
Urban Unconditional Grant (Wage)	38,000	19,000	50%	9,500	9,500	100%
Development Revenues	20,215	13,476	67%	5,054	6,738	133%
Urban Discretionary Development Equalization Grant	20,215	13,476	67%	5,054	6,738	133%
Total Revenues shares	99,207	45,914	46%	24,802	23,457	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	14,276	38%	9,500	6,194	65%
Non Wage	40,993	12,216	30%	10,248	6,378	62%
Development Expenditure						
Domestic Development	20,215	8,975	44%	5,054	2,665	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,207	35,468	36%	24,802	15,237	61%
C: Unspent Balances						
Recurrent Balances		5,945	18%			
Wage		4,724				
Non Wage		1,221				
Development Balances		4,501	33%			
Domestic Development		4,501				
External Financing		0				
Total Unspent		10,446	23%			

Vote:795 Bugiri Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By Close of Q2, The Planning Department had cumulatively received 45,914,000 as cumulative receipts translating into 46% against the planned expenditure and 95% against the planned quarterly expenditure. Of which 66% of the DDEG was cumulatively received by Quarter two worth 13,476,000 meant for monitoring of DDEG Projects, Capital appraisals and Environment Impact Assessments and also BOQs production, Cumulative UCG-NW worth 12,437,000 meant for continuous operationalisation of planning activities and ICT management, The department also cumulatively received 50% of the Wage meant for payment of salaries to officers in planning unit during the Quarter However By Close of Q2, The unit had cumulatively spent funds worth 35,468,000 as cumulative expenditure translating into 36% and 61%(15,237,000) against the planned annual and quarterly expenditure. All Staff were paid their respective salaries and planning activities were conducted and reports are in place. The department however remained with 10,446,000 as unspent balances by close of Q2

Reasons for unspent balances on the bank account

The department however remained with 10,446,000 as unspent balances by close of Q2 arising from Un absorbed wage worth 4,724,000 to be claimed in Q3 as annual salary increment and unspent DDEG worth 4,501,000 Awaiting finalization of procurement process for purchase of the data Back up and other maintenance works on computer equipment in the subsequent quarters and unspent NON-WAGE worth 1,221,000 meant for servicing Central Printer HP and cartridge installation funded by LRR to be executed in the subsequent quarter

Highlights of physical performance by end of the quarter

Planning department coordinated all planning and budgeting activities across all departments Prepared the Annual Performance Report for FY 2020/2021 and submitted to MoFPED and shared with relevant take holders Coordinated the National LG Annual Performance Assessment by the OPM that assesses the effectiveness and service level standards Conducted monthly Technical Planning Committee meetings through which strategic policies were shared and forwarded to Executive for Consideration Prepared Feasibility studies for capital Projects to be conducted during the FY for align the projects to the needs of the population Maintained the ICT Equipment for continuous and un interacted flow of activities across all offices Conducted Both desk and field appraisals of all capital projects to be implemented in the FY 2021/22 to provide relevance of the projects to be implemented

Vote:795 Bugiri Municipal Council

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,553	14,277	39%	9,138	7,138	78%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	23,553	11,777	50%	5,888	5,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,553	14,277	39%	9,138	7,138	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,553	6,961	30%	5,888	4,083	69%
Non Wage	13,000	2,500	19%	3,250	1,250	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,553	9,461	26%	9,138	5,333	58%
C: Unspent Balances						
Recurrent Balances						
Wage		4,816				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,816	34%			

Vote:795 Bugiri Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By Close of Q2, The Internal Audit Department had CUMULATIVELY received funding worth 14,277,000 translating into 39% and 78% against the planned annual and quarterly expenditure budgets respectively. The department CUMULATIVELY received all the UCG-NW of 2,500,000 as planned to facilitate office operations during the quarter. and all the 11,777,000 was wage which was all received as planned to pay salaries to staff in the department However by close of Q2, The department had CUMULATIVELY spent 9,461,000 translating into 26% and 58% against the planned annual and quarterly expenditures respectively. All staff accessed wage but however non wage especially LRR Wasn't realized as planned thus the under Cumulative performance

Reasons for unspent balances on the bank account

The department cumulatively remained with 4,816,000 as unspent balances representing 34% against the planned budget expenditure of the department arising from Un absorbed wage awaiting accessing of the payroll by the newly recruited internal auditor thus pushed to the subsequent quarter

Highlights of physical performance by end of the quarter

Conducted verification and examination of local revenue sources to assess performance and transparency Prepared and submitted internal audit reports to various authorities as mandated Conducted value for money audits to ensure accountability and effective utilization of the resources as planned Audited and verified employee payroll

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*Workplan: Trade Industry and Local Development***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,387	13,694	42%	8,097	6,847	85%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	6,987	3,494	50%	1,747	1,747	100%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	10,000	50%	5,000	5,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,387	13,694	42%	8,097	6,847	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,000	9,880	49%	5,000	5,591	112%
Non Wage	12,387	3,318	27%	3,097	1,488	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,387	13,198	41%	8,097	7,079	87%
C: Unspent Balances						
Recurrent Balances						
		495	4%			
Wage		120				
Non Wage		375				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		495	4%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Quarter two, The Trade, Industry and LED had cumulatively received funding worth 13,694,000 as cumulative quarterly releases resulting from 42% against the planned annual budget of the department and 85% against the planned quarterly expenditure. The department cumulatively received Wage worth 10,000,000 sector conditional grant NW worth 3,494,000 and UCGNW worth 200,000 meant for operationalisation of the trade department by close of Q2. However by end of Quarter Two , the department had spent cumulatively 13,198,000 translating into 87% against the planned quarterly expenditure and 41% against the planned annual expenditure. All staff accessed their salaries and office activities were executed however other planned activities weren't conducted arising from non realization of some funding sources like LRR

Reasons for unspent balances on the bank account

The department remained with only 495,000 as Un absorbed wage by the department by close of the quarter since there were annual salary increment claimed by the department staff and un spent Non wage awaiting finalization of the procurement process.

Highlights of physical performance by end of the quarter

10 value addition facilities identified in the municipality dealing in milling and other activities. Supported Emyooga associations in registration as SACCOs., supervised and monitored Emyooga SACCOs in recovery 18 Emyooga SACCOs supported with seed capital 32 MSMEs were reached in the municipality. They are mainly in Welding, carpentry and grains 4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO 3 groups mobilized and assisted in registration as cooperatives. ie Bugiri municipal council staff SACCO etc 600 formalized business setups., over 30 business owners in Bugiri municipal council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured smooth running of the Municipal activities. Ensured conducive working environment for staff.		Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured smooth running of the Municipal activities. Ensured conducive working environment for staff.
211101 General Staff Salaries	214,318	90,642	42 %		46,578
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
224004 Cleaning and Sanitation	2,400	1,000	42 %		650
227001 Travel inland	9,600	6,800	71 %		1,400
227004 Fuel, Lubricants and Oils	7,600	800	11 %		400
Wage Rect:	214,318	90,642	42 %		46,578
Non Wage Rect:	21,600	9,100	42 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,918	99,742	42 %		49,278
Reasons for over/under performance:	The out put of Operation of the Administration Department cumulatively performed at 42% by closure of q2. The under-performance was because some of the planned funds from Local Revenue was not realized due to covid-19.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() Staff recruited	()		()	()
%age of staff appraised	() Staff appraised annually	() salary paid by 28th		()	()salary paid by 28th
%age of staff whose salaries are paid by 28th of every month	() staff salaries paid by 28th	() salary paid by 28th		()	()salary paid by 28th
%age of pensioners paid by 28th of every month	() Pension paid to retired staff	() Ensured payment of salary to staff by 28th of every month. Pension paid to retired staff. Ensured conducive working environment.		()	()Ensured payment of salary to staff by 28th of every month. Pension paid to retired staff. Ensured conducive working environment.

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Non Standard Outputs:		Ensured payment of salaries to all staff by 28th of the month	Ensured payment of salary to staff by 28th of every month. Pension paid to retired staff.	Ensured payment of salaries to all staff by 28th of the month	Ensured payment of salary to staff by 28th of every month. Pension paid to retired staff.
		Ensured conducive working environment to staff at the headquarters.	Ensured conducive working environment.	Ensured conducive working environment to staff at the headquarters.	Ensured conducive working environment.
212102	Pension for General Civil Service	99,484	7,712	8 %	5,202
213004	Gratuity Expenses	52,108	0	0 %	0
227001	Travel inland	17,281	11,170	65 %	5,770
Wage Rect:		0	0	0 %	0
Non Wage Rect:		168,873	18,882	11 %	10,972
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		168,873	18,882	11 %	10,972
Reasons for over/under performance:		The out put of Human Resource Management Services cumulatively performed at 11.1% by closure of q2. The under-performance was because the entity had few retired staff so less funds were spent.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		() Newly recruited staff oriented. Staff training under-taken	()	()	()
Availability and implementation of LG capacity building policy and plan		() CBG Committee facilitated and minutes in place.	()	()	()
Non Standard Outputs:		Trained staff	conducted induction of political staff inducted to acquire basic skills in their respective fields for effective service delivery.	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	conducted induction of political staff inducted to acquire basic skills in their respective fields for effective service delivery.
221003	Staff Training	7,090	4,726	67 %	2,363
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,090	4,726	67 %	2,363
External Financing:		0	0	0 %	0
Total:		7,090	4,726	67 %	2,363
Reasons for over/under performance:		By Close of Q2, The out put had cumulatively performed at 67% against the planned annual expenditure, Induction of political staff was facilitated and this was aimed at improving quality of discussions during council meetings thus the capacity building out put was funded and utilized as planned. The over cumulative expenditure is because DDEG the source of funding to this out put is released in 3 Quarters not Four thus this increases the planned expenditure over the planned funds.However all the capacity building activities were executed as planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Undertaken Monitoring and supervision of municipal employees	N/A	Undertaken Monitoring and supervision of municipal employees at LLG /divisions	N/A
227001	Travel inland	800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	The Out Put had cumulatively performed at 0% against the planned annual expenditure, No funds were realized to execute the Supervision of Sub County program implementation by close of Q2			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to.	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to.
221009 Welfare and Entertainment	3,000	0	0 %	0
221012 Small Office Equipment	3,976	488	12 %	244
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,976	988	12 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,976	988	12 %	494
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively performed at 12% against the planned annual expenditure, The Office Support services were insufficiently funded as planned thus the under cumulative performance			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Law and order ensured	()	()	()
No. of monitoring reports generated	() Law and order ensured	()	()	()
Non Standard Outputs:	Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attenuated law and order in the Municipality. Attended to legal cases. as of when called upon	Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attended to legal cases. as of when called upon
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223004 Guard and Security services	2,400	400	17 %	400
227001 Travel inland	3,000	1,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	1,400	19 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	1,400	19 %	900

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively Performed at 19% against the planned annual expenditure, The under cumulative expenditure was due to poor performance of LRR as a funding source to this out put.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data entry form and payroll for the 3 months.		Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data entry form and payroll for the 3 months.
	Undertaked data capture on the payroll	Data under-taken and captured on the payroll.		Undertaked data capture on the payroll	Data under-taken and captured on the payroll.
221011 Printing, Stationery, Photocopying and Binding	3,500	750	21 %		375
227001 Travel inland	3,000	1,815	61 %		865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	2,565	39 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	2,565	39 %		1,240
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively performed at 39% against the planned annual expenditure, The under cumulative performance resulted from non realization of LRR as part of funding to this output				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Records managed and updated	()		()	()
Non Standard Outputs:	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails		Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	400	7 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	400	7 %		200
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively performance at 7% against the planned annual expenditure, There was no realization of funding by Q2 as planned				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Ensured procurement activities adhered to	Procured stationary submitted 4th quarter report and the consolidated procurement plan.	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Procured stationary submitted 4th quarter report and the consolidated procurement plan.
221001 Advertising and Public Relations	3,400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
227001 Travel inland	3,400	1,200	35 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	2,000	21 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	2,000	21 %	1,000
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 21% against the planned annual expenditure, Procurement Services are greatly funded by Local revenue which was partially realized as planned thus the under performance			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
N/A				
Total For Administration : Wage Rect:	214,318	90,642	42 %	46,578
Non-Wage Reccurent:	228,349	35,335	15 %	17,506
GoU Dev:	7,090	4,726	67 %	2,363
Donor Dev:	0	0	0 %	0
Grand Total:	449,757	130,703	29.1 %	66,446

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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					
Date for submitting the Annual Performance Report	(2021-07-01)	()		()	()
Non Standard Outputs:	A well managed financial and accountability system	Paid staff salaries in finance department		A well managed financial and accountability system	Paid staff salaries in finance department
	Finance staff paid salaries	Facilitated the management of financialPaid staff salaries in finance department		Finance staff paid salaries	Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved
	Budget and work plans adhered to as approved by council	Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved		Budget and work plans adhered to as approved by council	Facilitated Finance department operations through assorted stationery
		Facilitated Finance department operations through assorted stationery			
		operations in the department including adherence to Budgets and work plans approved			
211101 General Staff Salaries	97,518	46,527	48 %		22,517
221005 Hire of Venue (chairs, projector, etc)	1,760	0	0 %		0
221007 Books, Periodicals & Newspapers	3,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %		1,250
222001 Telecommunications	1,000	0	0 %		0
227002 Travel abroad	9,600	0	0 %		0
Wage Rect:	97,518	46,527	48 %		22,517
Non Wage Rect:	25,600	2,500	10 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,118	49,027	40 %		23,767
Reasons for over/under performance:	By close of Q2, The Out put had cumulatively performed at 40% against the planned annual expenditure. All staff in finance department accessed their respective salaries and Office activities/operations were partially executed however some activities were not implemented as funds were not realized as planned				
Output : 148102 Revenue Management and Collection Services					
N/A					

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N/A					
Non Standard Outputs:	Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization	No Revenue Management and Collection Services was implemented in Q2		Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization	No Revenue Management and Collection Services was implemented in Q2
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	10,000	1,060	11 %		0
227004 Fuel, Lubricants and Oils	6,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,800	1,060	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,800	1,060	5 %		0
Reasons for over/under performance:	By Close of Q2, The out had cumulatively performed at 5% against the planned annual expenditure, The under cumulative expenditure resulted from non realization of LRR as a source of funding to Revenue Management and Collection Services				
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:	-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality	coordinated finance activities throughout all the departments,sectors and LLG to align all the expenditures in line with the approved budgets		-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality	coordinated finance activities throughout all the departments,sectors and LLG to align all the expenditures in line with the approved budgets
221009 Welfare and Entertainment	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively performed at 50% against the planned annual expenditure, The Budgeting and Planning Services were executed as planned and coordinated within the municipality for effective service delivery				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure management Services coordinated throughout the vote			Expenditure management Services coordinated throughout the vote	N/A
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0

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224004	Cleaning and Sanitation	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Funds were not realized as planned thus the under cumulative performance of 0% against the planned annual expenditure			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Coordinated Accounting services through preparation and submission of final accounts to the Accountant Generals office for proper Financial Management and Accountability and transparency	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Coordinated Accounting services through preparation and submission of final accounts to the Accountant Generals office for proper Financial Management and Accountability and transparency
221009	Welfare and Entertainment	2,000	0	0 %	0
227001	Travel inland	4,200	1,667	40 %	1,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	1,667	27 %	1,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,200	1,667	27 %	1,667
Reasons for over/under performance:		By Close of Q2, The Accounting services output performed at 27% against the planned annual expenditure, The accounting services are greatly financed by LRR and this source is not easily realized as planned , Thus the under cumulative performance			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	Prepared Warrants on the IFMS for all departments. Maintained all IFMS Equipment including computers and other the Generator	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	Prepared Warrants on the IFMS for all departments. Maintained all IFMS Equipment including computers and other the Generator
		Consultations of ifms conducted with various LGs and ministries	Procured Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities during Q2	Consultations of ifms conducted with various LGs and ministries	Procured Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities during Q2
		Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations		Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations	

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222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	15,000	7,500	50 %	3,750
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,500	48 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,500	48 %	7,000
Reasons for over/under performance: By CLOSE of Q2, The Out put had cumulatively performed at 48% against the planned annual expenditure, The IFMS equipment were maintained and serviced on time as funds were availed as planned and allocated thus effective payments across all departments as budgeted				

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:		Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget	No activity in Q2	
		Continuous bench marking from municipalities with better performance in Revenue management and collection	Continuous bench marking from municipalities with better performance in Revenue management and collection		
221002	Workshops and Seminars	3,000	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	0
227001	Travel inland	6,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	1,000	6 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	1,000	6 %	0

Reasons for over/under performance: By Close of Q2, The output had cumulatively performed at 6% against the planned annual expenditure, The under performance was under insufficient funding ti the output since LRR was not realized as planned

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	conducted Sector Management and Monitoring for effective service delivery and optimal utilization of public resources across all departments and sectors during Q2	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	conducted Sector Management and Monitoring for effective service delivery and optimal utilization of public resources across all departments and sectors during Q2
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	2,440	61 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,440	49 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,440	49 %	1,440
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively performed at 49% against the planned annual expenditure. The Sector Management and Monitoring executed as planned and funds were availed as planned to implement the planned activities			
Total For Finance : Wage Rect:	97,518	46,527	48 %	22,517
Non-Wage Reccurent:	108,600	24,167	22 %	11,857
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	206,118	70,694	34.3 %	34,374

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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 Administration 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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	Monthly salaries for the political staff paid. I Area land committee inducted for proper planning of the Municipal Council. Mandatory council meetings held to formulate ordinances and minutes in place. Mandatory Executive committee meetings held and minutes in place. Up to date information received by the politicians. Paid URA taxes.		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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	Monthly salaries for the political staff paid. Inducting Area land committee for proper planning of the Municipal Council. Holding mandatory council meetings to formulate ordinances and minutes in place. Holding mandatory Executive committee meetings and minutes in place. Recieving up to date information by the politicians. Payment of URA taxes.
211101 General Staff Salaries	33,000	16,368	50 %		8,226
211103 Allowances (Incl. Casuals, Temporary)	21,720	2,970	14 %		72
221009 Welfare and Entertainment	8,239	1,950	24 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,120	0	0 %		0
227001 Travel inland	4,000	220	6 %		0
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		1,800
Wage Rect:	33,000	16,368	50 %		8,226
Non Wage Rect:	45,279	6,940	15 %		3,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,279	23,308	30 %		11,298
Reasons for over/under performance:	The out put of Council Administration Services cumulatively performed at 30% by the of quarter two. The under-performance was due to the poor collection of local revenue due covid-19 pandemic that affected so many businesses.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee meetings held and minutes in place.		Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee meetings held and minutes in place.

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227001	Travel inland	2,606	1,298	50 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,606	1,298	50 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,606	1,298	50 %	650
Reasons for over/under performance:		The out put of Procurement Management Services cumulatively performed at 50% by close of quarter two. The good performance was because the out put realized all the planned funds.			
Output : 138204 LG Land Management Services					
No. of Land board meetings	() Area Land Committee Meetings held and minutes in place for guided development.	() Holding mandatory Area land committee meetings held and minutes in place for guided development.	()	()Area land committee meetings held and minutes in place for guided development.	
Non Standard Outputs:	Area Land Committee Meetings held and minutes in place for guided development.	Mandatory Area land committee meetings held and minutes in place for guided development.		Area Land Committee Meetings held and minutes in place for guided development.	Holding mandatory Area land committee meetings and minutes in place for guided development.
227001	Travel inland	2,606	1,303	50 %	653
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,606	1,303	50 %	653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,606	1,303	50 %	653
Reasons for over/under performance:		The out put of Land Management Services cumulatively performed at 50% by closure of quarter two. The good performance was due to realization of the planned revenue.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	() Formulating and approving policies and ordinances for the betterment of Bugiri Municipal Council.	()	()Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	
Non Standard Outputs:	Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Policies and ordinance formulated and approved for the betterment of Bugiri Municipal Council.		Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Formulating and approving policies and ordinances for the betterment of Bugiri Municipal Council.
211103	Allowances (Incl. Casuals, Temporary)	73,968	35,118	47 %	18,453
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,968	35,118	47 %	18,453
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,968	35,118	47 %	18,453
Reasons for over/under performance:		The out put of Political and executive oversight cumulatively performed at 47% by close of quarter two. The under-performance was due to poor realization of local revenue by the entity due to covid-19.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Held mandatory standing committee meetings and minutes in place for better service delivery.	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Holding mandatory standing committee meetings and minutes in place for better service delivery.
211103 Allowances (Incl. Casuals, Temporary)	6,240	1,134	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	1,134	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,240	1,134	18 %	0
Reasons for over/under performance:	The out put of Standing Committees Services cumulatively performed at 18.1% by the end of quarter two. The under-performance was due to poor realization of local revenue as a result of covid-19 pandemic.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,000</i>	<i>16,368</i>	<i>50 %</i>	<i>8,226</i>
<i>Non-Wage Reccurent:</i>	<i>130,700</i>	<i>45,793</i>	<i>35 %</i>	<i>22,828</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>163,700</i>	<i>62,161</i>	<i>38.0 %</i>	<i>31,054</i>

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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:	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Prepared and submitted Performance reports to MAAIF in Entebbe For Q2 Conducted a crop farmers study tour to Namutumba to enhance capacity and skills on extension services for effective service delivery Conducted Consultations with MAAIF Entebbe on extension activities Operationalised office of the production extension officers with airtime and fuel for coordination activities		Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Prepared and submitted Performance reports to MAAIF in Entebbe For Q2 Conducted a crop farmers study tour to Namutumba to enhance capacity and skills on extension services for effective service delivery Conducted Consultations with MAAIF Entebbe on extension activities Operationalised office of the production extension officers with airtime and fuel for coordination activities
211101 General Staff Salaries	68,400	30,144	44 %		13,698
222001 Telecommunications	800	400	50 %		200
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	8,280	4,134	50 %		2,084
227004 Fuel, Lubricants and Oils	2,068	1,034	50 %		517
Wage Rect:	68,400	30,144	44 %		13,698
Non Wage Rect:	16,148	5,568	34 %		2,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,548	35,712	42 %		16,498
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 42% against the planned annual expenditure, The extension workers were paid salaries and other extension activities were implemented as planned since funds were realized				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories,	Conducted Monitoring of production activities within the municipality to assess service delivery and reports and recommendations are in place	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories,	Conducted Monitoring of production activities within the municipality to assess service delivery and reports and recommendations are in place
	Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives		Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	
222001 Telecommunications	400	88	22 %	13
227001 Travel inland	3,600	1,800	50 %	900
227003 Carriage, Haulage, Freight and transport hire	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,888	49 %	1,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,888	49 %	1,913
Reasons for over/under performance:	By Close of Q2, The Out Put had cumulatively Performed at 49% against the planned annual expenditure, The Planning, Monitoring/Quality Assurance and Evaluation activities for extension workers were executed as planned and funds were availed.			

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A				
Non Standard Outputs:	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Conducted inspection of butchers and dairy facilities for quality and hygienic meat and milk to be consumed by the population. Supervised operations at the Abattoir and the Live stock market	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Conducted inspection of butchers and dairy facilities for quality and hygienic meat and milk to be consumed by the population. Supervised operations at the Abattoir and the Live stock market
222001 Telecommunications	800	400	50 %	200

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227001 Travel inland	2,000	1,000	50 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	705

Reasons for over/under performance: By Close of Q2, The Out put had cumulatively Performed at 50% against the planned annual expenditure, All the funds were realised as planned and Cattle Based Supervision was conducted to as planned to promote hygienic meat and milk consumption

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	L/stock health, cattle protection from disease executed and increased farmer profit margins	Procured vaccines and conducted vaccination of poultry against Gumburo	L/stock health, cattle protection from disease executed and increased farmer profit margins	Procured vaccines and conducted vaccination of poultry against Gumburo
	Local poultry and cattle vaccinated across all house holds within the municipality	Conducted Sensitization and supervision of Pet owners for vaccination	Local poultry and cattle vaccinated across all house holds within the municipality	Conducted Sensitization and supervision of Pet owners for vaccination
222001 Telecommunications	100	50	50 %	25
224006 Agricultural Supplies	700	350	50 %	175
227001 Travel inland	800	396	50 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	796	50 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	796	50 %	398

Reasons for over/under performance: By Close of Q2, The output had cumulatively performed at 50% against the planned annual expenditure, All the the Livestock Vaccination and Treatment activities were executed as planned as the funds were realized and vaccination was conducted against poultry as well as continuous sensitization of farmers on diseases and control

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries activities regulated to promote quality and recommended fishing activities	Trained fish farmers through a study trip to Namutuba	Fisheries activities regulated to promote quality and recommended fishing activities	Trained fish farmers through a study trip to Namutuba
	Fish inspection, quality mgt and assurance conducted	Procured fish demo materials for training in fish production	Fish inspection, quality mgt and assurance conducted	Procured fish demo materials for training in fish production
	Fish mongers and farmers trained	Mobilized and trained fish farmers in quality fish feeds formulation	Fish mongers and farmers trained	Mobilized and trained fish farmers in quality fish feeds formulation
	Fish farmers study tour conducted	Mobilized and trained fish farmers in quality fish Preservation	Fish farmers study tour conducted	Mobilized and trained fish farmers in quality fish Preservation

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222001	Telecommunications	368	184	50 %	92
224006	Agricultural Supplies	800	400	50 %	200
227001	Travel inland	5,832	2,909	50 %	1,451
227003	Carriage, Haulage, Freight and transport hire	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,993	50 %	1,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,993	50 %	1,993
Reasons for over/under performance:		By Close of Q2, The Out put had cumulatively performed at 50% against the planned annual expenditure, The department is continuing to conduct Fisheries regulation activities within the municipality to boost fish trade and consumption of quality fish			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,600	1,200	75 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,200	60 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,200	60 %	1,200
Reasons for over/under performance:		By Close of Q2, The out put had cumulatively performed at 60% against the annual planned expenditure, There was urgent need to conduct sensitization of farmers against the crop pests and diseases for quality and enhanced harvest and Productivity			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture statistics and information produced and promoted through analyzing Crop data	Collected and analyzed crop and veterinary data for proper planning	Agriculture statistics and information produced and promoted through analyzing Crop data	Collected and analyzed crop and veterinary data for proper planning
222001	Telecommunications	300	150	50 %	75
227001	Travel inland	1,500	750	50 %	386
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	900	50 %	461
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	900	50 %	461
Reasons for over/under performance:		By Close of Q3, The Out Put had cumulatively performed at 50% against the planned annual expenditure, There were timely accessibility of funds to execute Agriculture statistics and information through facilitating data collection to guide in the decision making of the municipality			

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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
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Mobilized and trained fish farmers in use and handling of pesticides to control pests for quality crop production		Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Mobilized and trained fish farmers in use and handling of pesticides to control pests for quality crop production
		Trained farmers in mushroom growing and management to enhance livelihood and incomes of households			Trained farmers in mushroom growing and management to enhance livelihood and incomes of households
		Trained live stock farmers in livestock management practices			Trained live stock farmers in livestock management practices
222001 Telecommunications	300	150	50 %		75
224005 Uniforms, Beddings and Protective Gear	920	460	50 %		230
227001 Travel inland	1,580	780	49 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,390	50 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,390	50 %		720
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 50% against the planned annual expenditure, The were numerous sensitization sessions on farmers equipping them with skills and knowledge on modern agriculture and funds were readily availed as planned to execute the activities				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Production Management Services promoted through operationalisation of the Parish Development model			Production Management Services promoted through operationalisation of the Parish Development model	No activity conducted in Q2 for PDM
211103 Allowances (Incl. Casuals, Temporary)	10,972	2,150	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0

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227001 Travel inland	2,202	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,975	2,150	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	2,150	14 %	0

Reasons for over/under performance:

By Close of Q2, The District Production Management Services Output performed at 14% against the planned annual expenditure. Parish Development model implementation is still under way as final guidelines for operationalisation of the model are not yet issued

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Parish Development Revolving funds disbursed to qualified farmer recipients in the four wards of Nkusi, Naluwerere, Ndifakulya and Bwole	Parish Development Revolving funds disbursed to qualified farmer recipients	N/A
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263104 Transfers to other govt. units (Current)	47,786	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,786	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,786	0	0 %	0

Reasons for over/under performance:

By Close of Q2, The District Production Management Services Output performed at 0% against the planned annual expenditure. Parish Development model implementation is still under way as final guidelines for operationalisation of the model are not yet issued

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	N/A
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312104 Other Structures	9,068	0	0 %	0
312213 ICT Equipment	6,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,864	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No activity was done by Q2 arising from delayed finalization of the procurement process thus the output cumulatively performed at 0% against the planned annual expenditure1				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,400</i>	<i>30,144</i>	<i>44 %</i>		<i>13,698</i>
<i>Non-Wage Reccurent:</i>	<i>105,908</i>	<i>21,284</i>	<i>20 %</i>		<i>10,190</i>
<i>GoU Dev:</i>	<i>15,864</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>190,172</i>	<i>51,429</i>	<i>27.0 %</i>		<i>23,888</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Facilitated the operationalisation of Public Health office through purchase of stationery, fuel, airtime for coordination of covid-19 activities among others Facilitated Municipal COVID-19 Task force to discuss strategies on reducing COVID-19, Vaccination mobilization among others Facilitated Radio talk shows relating on COVID-19 Where the public was sensitized on covid-19, its spread and mobilized the public for vaccination in order to uplift the lock down		Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Facilitated the operationalisation of Public Health office through purchase of stationery, fuel, airtime for coordination of covid-19 activities among others Facilitated Municipal COVID-19 Task force to discuss strategies on reducing COVID-19, Vaccination mobilization among others Facilitated Radio talk shows relating on COVID-19 Where the public was sensitized on covid-19, its spread and mobilized the public for vaccination in order to uplift the lock down
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0 %		1,660
221001 Advertising and Public Relations	4,000	6,000	150 %		5,200
222001 Telecommunications	0	5,000	0 %		0
227001 Travel inland	2,000	70,000	3500 %		9,800
227004 Fuel, Lubricants and Oils	0	5,000	0 %		0
228002 Maintenance - Vehicles	0	368	0 %		368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	93,968	1566 %		17,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	93,968	1566 %		17,028

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 1566% against the planned annual expenditure, The over and above cumulative expenditure resulted from the supplementary of Covid-19 emergency to aid the municipal health office in responding and mitigating covid 19 spread. Thus the Public Health Promotion Out put performing overly as planned. This over and above expenditure was due to supplementary funding from Ministry of Health as facilitation of Health task forces in mitigating the spread of COVID-19				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene Promotion Promoted within the municipality	Promoted sanitation and hygiene with in the municipality through supervision of garbage collection		Health and Hygiene Promotion Promoted within the municipality	Promoted sanitation and hygiene with in the municipality through supervision of garbage collection
	Garbage collection, storage and disposal supervised and Monitored			Garbage collection, storage and disposal supervised and Monitored	
	Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being			Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being	
	Keep Bugiri Municipal Council Campaign promoted			Keep Bugiri Municipal Council Campaign promoted	
213002 Incapacity, death benefits and funeral expenses	3,000	230	8 %		230
227001 Travel inland	7,040	1,000	14 %		500
228004 Maintenance – Other	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,040	1,230	5 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,040	1,230	5 %		730
Reasons for over/under performance:	By close of Q2, The out put had cumulatively performed 5% against the planned annual expenditure, The Under cumulative performance resulted from low LRR performance by close of Q2, thus most Health and Hygiene Promotion activities were not fully implemented pending realization of funds				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery
263367 Sector Conditional Grant (Non-Wage)	33,235	16,618	50 %	8,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,235	16,618	50 %	8,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,235	16,618	50 %	8,309
Reasons for over/under performance:	By Close of Q2, The output had cumulatively performed at 50% against the planned annual expenditure, All the funds were realized as planned to enhance Health care services through Facilitating Bugiri TC HCIII with PHC-NW for operational activities at the Health facility			

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

N/A				
Non Standard Outputs:	Health workers salaries paid	Paid salaries to health workers including their allowances	Health workers salaries paid	Paid salaries to health workers including their allowances
	support integrated supervision of health service delivery provided	Conducted household visits to followup on hygiene and sanitation and adherence to the health standards	support integrated supervision of health service delivery provided	Conducted household visits to followup on hygiene and sanitation and adherence to the health standards
	Performance review Meetings conducted.		Performance review Meetings conducted.	
	Improved quality of health services provided to the Bugiri Municipal Community		Improved quality of health services provided to the Bugiri Municipal Community	
	Office of the Health officer facilitated for operationlisation		Office of the Health officer facilitated for operationlisation	
211101 General Staff Salaries	235,224	86,592	37 %	40,480
221002 Workshops and Seminars	2,320	890	38 %	890
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012 Small Office Equipment	1,891	0	0 %	0
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	235,224	86,592	37 %	40,480
Non Wage Rect:	8,211	2,890	35 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,434	89,482	37 %	42,370

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 37% against the planned annual expenditure, There is pending payment of salaries to the newly recruited Principal medical Officer awaiting upload to the IPPS and also there is delayed finalization of the Recruitment Process for health workers thus the under cumulative performance by close of Q2				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Inspected and monitored health facilities within the municipality to ensure adherence and compliance		Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Inspected and monitored health facilities within the municipality to ensure adherence and compliance
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,000

Reasons for over/under performance: By Close of Q2, The Healthcare Services Monitoring and Inspection Out put had cumulatively performed at 25% against the planned annual expenditure, Some monitoring and inspection activities are to be implemented in Q3 and Q4 thus the low cumulative performance by Q2

Capital Purchases

Output : 088372 Administrative Capital

N/A					
Non Standard Outputs:	Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery	Conducted Environment Screening for the construction of staff house unit at Bugiri TC HCIII in Naluwerere, Eastern division Conducted consultations with MOH on the structural designs and BOQs of the Bugiri TC HCIII Staff house		Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery Bills of Quantities and structural designs prepared	Conducted Environment Screening for the construction of staff house unit at Bugiri TC HCIII in Naluwerere, Eastern division Conducted consultations with MOH on the structural designs and BOQs of the Bugiri TC HCIII Staff house
281501 Environment Impact Assessment for Capital Works	1,500	1,000	67 %		500
281503 Engineering and Design Studies & Plans for capital works	1,000	210	21 %		210

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281504 Monitoring, Supervision & Appraisal of capital works	6,108	0	0 %	0
312102 Residential Buildings	117,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,608	1,210	1 %	710
External Financing:	0	0	0 %	0
Total:	125,608	1,210	1 %	710
Reasons for over/under performance: By Close of Q2, The Out put had cumulatively performed at 1% against the planned annual expenditure, The under cumulative performance resulted from delayed guidance on the construction of Health projects by Army Brigade of which no clear guidance is not yet circulated thus the procurement is on hold to award contracts thus the under performance awaiting guidance from the President and PPDA				
Total For Health : Wage Rect:	235,224	86,592	37 %	40,480
Non-Wage Reccurent:	78,486	116,206	148 %	28,957
GoU Dev:	125,608	1,210	1 %	710
Donor Dev:	0	0	0 %	0
Grand Total:	439,317	204,007	46.4 %	70,147

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Paid Salaries to Primary teaching and non teaching staff on government payroll for months of October, November and December		Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Paid Salaries to Primary teaching and non teaching staff on government payroll for months of October, November and December
211101 General Staff Salaries	727,027	293,374	40 %		146,905
Wage Rect:	727,027	293,374	40 %		146,905
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,027	293,374	40 %		146,905
Reasons for over/under performance:	By Close of Q2, The Primary Teaching Services Out put had cumulatively performed at 40% against the planned annual expenditure, The relative under cumulative performance resulted from delayed recruitment process of new teaching staff in primary and secondary				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	No U.P.E Capitation funds disbursed to schools arising from the current closure of schools due to COVID-19 Pandemic.		Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	No UPE Capitation funds disbursed to schools arising from the current closure of schools due to COVID-19 Pandemic.
263367 Sector Conditional Grant (Non-Wage)	91,448	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,448	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,448	0	0 %		0
Reasons for over/under performance:	By Close of Q2, The output had cumulatively performed at 0% against the planned annual expenditure, Schools were apparently closed arising from COVID-19 Pandemic therefore no capitation was disbursed awaiting for re opening of schools				

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
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Conducted Engineering and Design Studies & Plans for capital works at Busanzi P/S for 2 classroom block		Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Conducted Engineering and Design Studies & Plans for capital works at Busanzi P/S for 2 classroom block
	2 Classroom block at Hindocha P/S renovated with supplement of DDEG funding	Conducted Environment impact Assessment for construction of 2 classroom block at Busanzi P/S			Conducted Environment impact Assessment for construction of 2 classroom block at Busanzi P/S
	Engineering and design studies for BOQ production conducted				
	Monitoring and supervision of capital works in Education department conducted and reports to be produced				
	Environment Impact Assessment for capital projects at Busaanzi and Hindocha conducted to assess the impact of the project on environment for sustainability				
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %		333
281503 Engineering and Design Studies & Plans for capital works	1,000	667	67 %		667
281504 Monitoring, Supervision & Appraisal of capital works	3,000	320	11 %		0

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312101 Non-Residential Buildings	103,533	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,533	1,653	2 %	1,000
External Financing:	0	0	0 %	0
Total:	108,533	1,653	2 %	1,000

Reasons for over/under performance: By close of the quarter, The Classroom construction and rehabilitation Out put had cumulatively Performed at 2% against the planned annual expenditure. The under cumulative performance resulted delayed procurement process arising from communication intending to hand over construction to the Army Engineering Brigade which was being followed up and construction will commence as soon as there is clearance on the matter

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

N/A

Non Standard Outputs:	Staff salaries for secondary teaching staff on government payroll paid	Paid salaries to secondary teaching and non teaching staff on Government payroll for months of October, November and December	Staff salaries for secondary teaching staff on government payroll paid	Paid salaries to secondary teaching and non teaching staff on Government payroll for months of October, November and December
211101 General Staff Salaries	618,347	220,017	36 %	113,478
Wage Rect:	618,347	220,017	36 %	113,478
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,347	220,017	36 %	113,478

Reasons for over/under performance: By Close of Q2, The Secondary Teaching Services Out put cumulatively performed at 36% against the planned expenditure, The under cumulative performance resulted from delayed finalization of the procurement process for secondary teachers to be attached at Bukooli College as per the recruitment plan thus some wage remained un absorbed

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

N/A

Non Standard Outputs:	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	USE capitation to Bukooli has not yet disbursed awaiting re opening of schools	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	USE capitation to Bukooli has not yet disbursed awaiting re opening of schools
263367 Sector Conditional Grant (Non-Wage)	295,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,540	0	0 %	0

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
Reasons for over/under performance: The out put peromed at 0% against the planned annual expenditure, This resulted from Non disbursement of funds to Bukooli college since schools are closed due to Covid-19 Pandemic					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school both teaching and non teaching staff		Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school both teaching and non teaching staff
211101 General Staff Salaries	298,663	139,906	47 %		69,325
Wage Rect:	298,663	139,906	47 %		69,325
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	298,663	139,906	47 %		69,325
Reasons for over/under performance: By Close of Q2, The Out put had cumulatively performed at 47% against the planned annual expenditure, All staff on the payroll accessed their salaries as planned as wage was readily availed on time					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developemnt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developemnt among students especially after the re opening of technical and vocational institutions by the president during phased re opening from covid-19 pandemic		Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developemnt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developemnt among students especially after the re opening of technical and vocational institutions by the president during phased re opening from covid-19 pandemic
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		40,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	40,864	33 %		40,864

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
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 33% against the planned annual expenditure, Bukooli Technical was facilitated with UPOLET to aid in the operationalisation of the schools after reopening				

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
Non Standard Outputs:	Schools within the municipality inspected For adherence to THE Teaching standards	Conducted monitoring of learning institutions for assessment of safety and security during Lock Down and preparation for re opening of schools		Schools within the municipality inspected For adherence to THE Teaching standards	Conducted monitoring of learning institutions for assessment of safety and security during Lock Down and preparation for re opening of schools
	Inspection Reports prepared and submitted to relevant authorities			Inspection Reports prepared and submitted to relevant authorities	
	Workshops and seminars attended on inspectors for capacity enhancement			Workshops and seminars attended on inspectors for capacity enhancement	
	Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare			Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare	
221009 Welfare and Entertainment	1,500	740	49 %		240
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		0
227001 Travel inland	7,907	456	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,907	1,696	16 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,907	1,696	16 %		240
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 16% against the planned annual expenditure, The Under performance resulted from Non Operation of learning institutions due to covid -19 of which schools inspection was conducted				

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
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Non Standard Outputs:	A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality		A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	N/A
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The Out put cumulatively performed at 0% against the planned annual expenditure by close of Q2, By Close of Q2 Schools were still closed due to covid 19 Pandemic thus no funds utilized			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Learners talents developed and tapped through promotion sports and co curricular activities		Learners talents developed and tapped through promotion sports and co curricular activities	N/A
221003 Staff Training	2,000	0	0 %	0
222001 Telecommunications	1,000	333	33 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	333	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	333	3 %	0
Reasons for over/under performance:	By Close of Q2, The Sports Development services Out put Cumulatively performed at 3% against the planned annual expenditure, There were no sporting activities be conducted due to lock down arising from Covid-19 Pandemic			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Enhanced and developed teaching services within the municipality	sensitized school stake holders on the management of covid 19 SOP. conducted training of the members of the school management committees and the head teachers on their roles.	Enhanced and developed teaching services within the municipality	sensitized school stake holders on the management of covid 19 SOP. conducted training of the members of the school management committees and the head teachers on their roles.
221005 Hire of Venue (chairs, projector, etc)	2,000	666	33 %	0

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221009	Welfare and Entertainment	2,000	660	33 %	72
221011	Printing, Stationery, Photocopying and Binding	2,000	665	33 %	0
222001	Telecommunications	1,000	333	33 %	0
227001	Travel inland	5,000	1,666	33 %	0
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	4,990	33 %	72
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	4,990	33 %	72
Reasons for over/under performance:		By Close of Q2, The Sector Capacity Development output cumulatively performed at 33% against the planned annual expenditure, During Q2, schools and other education institutions were not operational awaiting for opening in January of Q3 thus the under performance			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Education department staff paid their salaries for continuous office management.	Paid staff in eduaction department their respective salaries including 2 male and 1 female.	Promoting government programs in various schools especially focused on promoting girl child education for school completion	Paid staff in eduaction department their respective salaries including 2 male and 1 female.
		Support supervision of teaching staff and inspection provided	conducted school inspection, supervision and		conducted school inspection, supervision and
		School infrastructure like Latrine and lightning arrestors maintained for better usage by pupils and promotion of conducive learning environment and hygiene	monitoring to assess the state of infrastructure and other related school assets. conducted meetings with the school stake holders.		monitoring to assess the state of infrastructure and other related school assets. conducted meetings with the school stake holders.
		Education activities both in public and private schools coordinated through meetings with stakeholders			
		Promoting government programs in various schools especially focused on promoting girl child education for school completion			
211101	General Staff Salaries	32,000	13,329	42 %	6,254
221002	Workshops and Seminars	2,000	666	33 %	0
221009	Welfare and Entertainment	1,000	324	32 %	324

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221011 Printing, Stationery, Photocopying and Binding	1,700	565	33 %	0
221012 Small Office Equipment	2,000	660	33 %	660
222001 Telecommunications	1,000	333	33 %	0
227001 Travel inland	14,375	4,790	33 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,000	13,329	42 %	6,254
Non Wage Rect:	38,075	7,338	19 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,075	20,668	29 %	7,238

Reasons for over/under performance: By Close of Q2, The Out put had cumulatively Performed at 29% against the planned annual expenditure, The education management staff accessed their respective salaries as wage was readily available, However the out put didn't realize funds as planned as its the overseer of education and learning institutions which were closed

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Land for Bugiri seed school Procured	Land for Bugiri seed school Procured	N/A
	2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	
311101 Land	20,000	0	0 %
312101 Non-Residential Buildings	36,867	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	56,867	0	0 %
External Financing:	0	0	0 %
Total:	56,867	0	0 %

Reasons for over/under performance: The out put cumulatively Performed at 0% against the planned annual expenditure, This is arose from delayed procurement process to execute the implementation of the projects and also poor performance of LRR as source of funding to the Purchases of land for the seed school in eastern division

<i>Total For Education : Wage Rect:</i>	<i>1,676,036</i>	<i>666,627</i>	<i>40 %</i>	<i>335,961</i>
<i>Non-Wage Reccurent:</i>	<i>585,563</i>	<i>55,222</i>	<i>9 %</i>	<i>42,160</i>
<i>GoU Dev:</i>	<i>165,400</i>	<i>1,653</i>	<i>1 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,426,999</i>	<i>723,502</i>	<i>29.8 %</i>	<i>379,121</i>

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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:	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwendha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Facilitated Road gangs with their respective wages to motivate them and improve scope of work Conducted Routine Manual works for approximately 14KM road network within the municipality. The various roads include Market street, Trikundas street, Busoga avenue, Kyakulaga rd, kawune wakooli, musongola, york avenueue, Bukooli college, isiko musene, igoma road among other roads		Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwendha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Facilitated Road gangs with their respective wages to motivate them and improve scope of work Conducted Routine Manual works for approximately 14KM road network within the municipality. The various roads include Market street, Trikundas street, Busoga avenue, Kyakulaga rd, kawune wakooli, musongola, york avenueue, Bukooli college, isiko musene, igoma road among other roads
211103 Allowances (Incl. Casuals, Temporary)	20,000	13,040	65 %		10,800
227004 Fuel, Lubricants and Oils	40,000	1,000	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	14,040	23 %		10,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	14,040	23 %		10,800
Reasons for over/under performance:	By Close of Q2, The Community Access Roads maintenance Out put had cumulatively performed at 23% against the planned annual expenditure, The Under cumulative expenditure resulted from late finalization of road gang recruitment to execute community road improvement.However the works are now fully operational and road gangs are executing their duties as planned				
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:795 Bugiri Municipal Council**Quarter2**

Non Standard Outputs:	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	Procured equipment for municipal fleet and also conducted tractor repairs to boost service delivery especially in garbage management		District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	Procured equipment for municipal fleet and also conducted tractor repairs to boost service delivery especially in garbage management
221009 Welfare and Entertainment	3,150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,500	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0
228002 Maintenance - Vehicles	35,000	3,114	9 %		1,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,350	3,114	5 %		1,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,350	3,114	5 %		1,960
Reasons for over/under performance: By Close of Q2, The District Road equipment and machinery repaired Out put had cumulatively performed at 5% against the planned annual expenditure, The under cumulative performance resulted from delayed finalization of the assessment process for the municipal fleet that is due for repair thus the funds are yet to be fully utilized in Q3					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Conducted Stone Pitching along Market 0.5km to improve on the drainage channel along the street and reduce on the adverse effects of running water during heavy down pours. This was executed by force on account		Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Conducted Stone Pitching along Market 0.5km to improve on the drainage channel along the street and reduce on the adverse effects of running water during heavy down pours. This was executed by force on account
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	108,000	0	0 %		0
228001 Maintenance - Civil	88,000	0	0 %		0
228004 Maintenance – Other	50,000	44,944	90 %		44,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,000	44,944	18 %		44,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,000	44,944	18 %		44,944

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By close of Q2, The Urban Roads Maintenance Out put had cumulatively performed at 18% against the planned annual expenditure, There are feasibility studies on the road network by the works office to identify roads that need urgent attention for improvement and accessibility thus the delayed utilized of resources , However maintenance works to yet to start as soon as feasibility works are completed and roads identified				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries of Works department paid their respective staff	Paid salaries to staff in the works department		Salaries of Works department paid their respective staff	Paid salaries to staff in the works department
	Operation of District Roads Office Maintained for effective service delivery	Facilitated operations of the works office through stationery, airtime for coordination and Maintained ICT equipment in the department		Operation of District Roads Office Maintained for effective service delivery	Facilitated operations of the works office through stationery, airtime for coordination and Maintained ICT equipment in the department
211101 General Staff Salaries	76,000	35,849	47 %		17,426
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	930	16 %		0
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	1,550	600	39 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	76,000	35,849	47 %		17,426
Non Wage Rect:	19,950	1,730	9 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,950	37,579	39 %		17,526
Reasons for over/under performance:	By close of Q2, The Operation of District Roads Office Out put had cumulatively performed at 39% against the Planned annual expenditure, The relative under cumulative expenditure resulted from low performance of LRR as a source of funding to this output thus some activities in the works department were not funded				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Roads Emergencies attended to	N/A		Roads Emergencies attended to	N/A
242003 Other	6,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,600	0	0 %		0

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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 0% against the planned annual expenditure, There were no funds allocated to this out put by close of Q2					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	Retention of Solar street lighting			Retention of Solar street lighting	N/A
312104 Other Structures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: The out put performed at 0% against the planned annual expenditure, No expenditure was effected awaiting Q3 release for full payment of retention for Solar street lighting installation					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,000</i>	<i>35,849</i>	<i>47 %</i>		<i>17,426</i>
<i>Non-Wage Reccurent:</i>	<i>395,900</i>	<i>63,828</i>	<i>16 %</i>		<i>57,804</i>
<i>GoU Dev:</i>	<i>6,000</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>477,900</i>	<i>99,678</i>	<i>20.9 %</i>		<i>75,230</i>

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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:	General staff salaries paid for the Natural Resource Department	Submission of reports to Kampala to Ministry of lands. Payment of general staff salaries		General staff salaries paid for the Natural Resource Department	Submission of reports to Kampala to Ministry of lands. Payment of general staff salaries
	Office stationery procured	procurement office stationary		Office stationery procured	procured office stationary
	Small office equipments procured	procurement small office equipment.		Small office equipments procured	procured small office equipment.
211101 General Staff Salaries	90,000	34,356	38 %		14,783
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
Wage Rect:	90,000	34,356	38 %		14,783
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,400	34,356	38 %		14,783
Reasons for over/under performance:	The output of Districts Wetland Planning , Regulation and Promotion cumulatively performed at 37.5% by closure of q2. The under-performance was due to the planned local revenue which was not realised due to covid-19 pandemic.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Trees planted	() N/A		()	()N/A
Number of people (Men and Women) participating in tree planting days	() 2 women and 3 men participated	() N/A		()	()N/A
Non Standard Outputs:	Trees planted along some streets in Bugiri Municipal Council	N/A		Trees planted along some streets in Bugiri Municipal Council	N/A
224006 Agricultural Supplies	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues Office stationery procured	()		()	()
Non Standard Outputs:	Community sensitized on Environment issues	Community sensitised on environmental issues.		Community sensitized on Environment issues procurement of office stationery	Community sensitised on environmental issues.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Environmental Compliance monitored	() Environmental compliance monitored.		()	()Environmental compliance monitored.
Non Standard Outputs:	Environmental Compliance monitored	Environmental compliance monitored.		Environmental Compliance monitored	Environmental compliance monitored.
227001 Travel inland	400	100	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		0
Reasons for over/under performance:	The out put of Monitoring and Evaluation of Environmental Compliance cumulatively performed at 25% by close of q2. The under performance was due to failure to realise the planned funds which was local revenue which is not forthcoming.				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		Bulding sites inspected and developers guided in the Municipal Council	Reports submitted at the Ministry of Lands Housing &Urban Development Kampala	Bulding sites inspected and developers guided in the Municipal Council	Reports submitted at the Ministry of Lands Housing &Urban Development Kampala	
		Reports submitted at the MoLH&UD	Building sites inspected in the Municipal Council	Reports submitted at the MoLH&UD	Building sites inspected in the Municipal Council	
		Plots dematcated in the Municipal Council		Plots dematcated in the Municipal Council		
		Spatial planning enhanced		Spatial planning enhanced		
		Physical Planning activities enforced in the Municipal Council		Physical Planning activities enforced in the Municipal Council		
222001	Telecommunications	600	300	50 %	150	
227001	Travel inland	6,600	2,500	38 %	1,250	
228004	Maintenance – Other	1,000	0	0 %	0	
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	8,200	2,800	34 %	1,400
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	8,200	2,800	34 %	1,400
Reasons for over/under performance:		The out put of Infrastruture Planning cumulatively performed at 34% by close of q2.The under performance was due to failure to realize the planned funds which was local revenue which is not forthcoming especially LRR				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		Freehold public Land titles acquired in the Municipal Council	No expenditure in Q2 was effected	Freehold public Land titles acquired in the Municipal Council	No expenditure in Q2 was effected	
		311101 Land	30,000	9,450	32 %	0
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	0	0	0 %	0
		Gou Dev:	30,000	9,450	32 %	0
		External Financing:	0	0	0 %	0
		Total:	30,000	9,450	32 %	0
Reasons for over/under performance:		By Close of Q2, The out put had cumulatively performed at 32% against the planned annual expenditure, The Under cumulative expenditure resulted from postponement of Land titling activity to the subsequent quarter thus funds were spent as planned and will be spent in Q3				
Total For Natural Resources : Wage Rect:		90,000	34,356	38 %	14,783	
Non-Wage Reccurent:		13,000	2,900	22 %	1,400	
GoU Dev:		30,000	9,450	32 %	0	
Donor Dev:		0	0	0 %	0	

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<i>Grand Total:</i>	<i>133,000</i>	<i>46,706</i>	<i>35.1 %</i>	<i>16,183</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Selection of beneficiaries and enterprises. Trained beneficiaries monitored and supervised beneficiaries. purchased stationary for smooth running of the office. submitted reports to ministry of Gender and social Development.		Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Selection of beneficiaries and enterprises. Trained beneficiaries monitored and supervised beneficiaries. purchased stationary for smooth running of the office. submitted reports to ministry of Gender and social Development.
221009 Welfare and Entertainment	460	460	100 %		460
221012 Small Office Equipment	300	300	100 %		300
222001 Telecommunications	240	240	100 %		240
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	530	530	100 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,530	2,530	100 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,530	2,530	100 %		2,530
Reasons for over/under performance:	The out put of Support to Women, Youth and PWDs cumulatively performed at 100% by close of quarter two. The over-performance was because recoveries were made as expected and all groups monitored for recovery. During FY implementation, The department UWEP institutional support was enhanced exceeding the planned funding thus the over cumulative performance of 100% instead of 50%. The out put received additional funding in IPFs of UWEP worth 9.6m thus the over cumulatively performance as this additional funding was aimed at supporting , effective monitoring and intensifying recovery of UWEP funds from the beneficiary groups				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilization of community to participate in government programs e.g Emyoga Holding quarterly stakeholders meeting and minutes in place.		Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilization of community to participate in government programs e.g Emyoga Holding quarterly stakeholders meeting and minutes in place.
222001 Telecommunications	94	47	50 %		47

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227001 Travel inland	406	203	50 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance:	The out put of Facilitation of Community Development Workers cumulatively performed at 50% by closure of quarter two. This was because the the funds were released on time and the community was fully mobilized to participate in government programs.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() FAL learners trained	() Trained FAL learners	()	()Training FAL learners
Non Standard Outputs:	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular out put.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular out put.
221011 Printing, Stationery, Photocopying and Binding	406	202	50 %	202
227001 Travel inland	1,094	547	50 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	749	50 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	749	50 %	478
Reasons for over/under performance:	The out put of Adult Learning cumulatively performed at 50% by the end of quarter two. The good performance was due to timely and equitable release and allocation of funds.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Picked laptops from ministry of ICT. Availed upto date information to the public. Procured stationary for smooth running of the library.		Picked laptops from ministry of ICT. Availed up to date information to the public. Procured stationary for smooth running of the library.	
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	122	30	25 %	0
221012 Small Office Equipment	268	67	25 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	300	0	0 %	0

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227004 Fuel, Lubricants and Oils	190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	97	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,780	97	5 %	0
Reasons for over/under performance: The output cumulatively under-performed at 5.4% by closure of quarter two. The under-performance is because of the meager funds received by the department which is inclusive of local revenue which is not forth-coming due to covid-19 pandemic.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Holding gender mentoring sessions for HODs and sector heads on gender related issues.
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200
Reasons for over/under performance: The output of Gender Mainstreaming cumulatively performed at 50% by the end of quarter two. The good performance was due timely release of funds to the out put to hold the mandatory gender mentoring sessions for HODs.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children cases handled and settled.	()	()	()
Non Standard Outputs:	4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.		4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.	
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	2,377	434	18 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,577	534	21 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,577	534	21 %	344
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() Held mandatory youth council meetings and minutes in place.	() Held mandatory youth council meetings and minutes in place.	()	()Holding mandatory youth council meetings and minutes in place.
Non Standard Outputs:	Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.	Holding mandatory youth council meetings and minutes in place.
222001 Telecommunications	85	43	50 %	22
227001 Travel inland	1,100	541	49 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185	584	49 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,185	584	49 %	347
Reasons for over/under performance:	The output of Support to Youth Councils cumulatively performed at 49.2% by closure of quarter two. The under-performance was due to covid-19 where other members could not turn-up due to hardships in movements.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() PWDs mandatory executive meetings held and minutes in place.	() Held mandatory PWDs executive meetings and minutes in place.	()	()Holding mandatory PWDs executive meetings and minutes in place.
Non Standard Outputs:	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	Held mandatory PWDs executive meetings and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	Holding mandatory PWDs executive meetings and minutes in place.
222001 Telecommunications	233	100	43 %	50
227001 Travel inland	784	118	15 %	59
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,017	218	7 %	109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,017	218	7 %	109
Reasons for over/under performance:	The output of Support to Disabled and the Elderly cumulatively performed at 7.2% by the end of quarter two. The under-performance was attributed to limited funds since part of the funds received by the output is local revenue which is not forth-coming due to covid-19 pandemic.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workers at their places of work.	Inspection of workers at their places of work.	Inspection of workers at their places of work.	Inspection of workers at their places of work.
222001 Telecommunications	175	80	46 %	80

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227001 Travel inland	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	475	230	48 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475	230	48 %	230

Reasons for over/under performance: The output of Work based inspections cumulatively performed at 48.4% by closure of quarter two. The under-performance is attributed to limited funds where some of the funds is local revenue which is not forth-coming.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Settlement of disputes amongst employees.	Settlement of disputes amongst employees.	Settlement of disputes amongst employees.	Settlement of disputes amongst employees.
222001 Telecommunications	175	80	46 %	80
227001 Travel inland	300	117	39 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	475	197	41 %	197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475	197	41 %	197

Reasons for over/under performance: The output of Labour dispute settlement cumulatively at 41.4% by the end of quarter two. The under-performance was attributed to limited funds whereby part of it was local revenue which is not forth-coming.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	Mobilization and sensitization of community on government programs. payment of monthly employee salaries. supervision, validation and monitoring of Community development groups in the Municipality. Monitored and evaluated community on a wareness and involvement in development initiatives. Monitoring of government projects. coordinated departmental activities. Submitted departmental reports to Ministry of Labor and Social Development.	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	Mobilization and sensitization of community on government programs. payment of monthly employee salaries. supervision, validation and monitoring of Community development groups in the Municipality. Monitored and evaluated community on a wareness and involvement in development initiatives. Monitoring of government projects.
211101 General Staff Salaries	32,000	15,865	50 %	8,026
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	2,364	1,391	59 %	991
Wage Rect:	32,000	15,865	50 %	8,026
Non Wage Rect:	3,364	1,891	56 %	1,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,364	17,755	50 %	9,416
Reasons for over/under performance:	The output of Operation of the Community Based Services Department cumulatively performed at 50.2% by the closure of quarter two. The good performance was because all the funds allocated to the output were all forth-coming.			
Total For Community Based Services : Wage Rect:	32,000	15,865	50 %	8,026
Non-Wage Reccurent:	17,803	7,479	42 %	6,075
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,803	23,343	46.9 %	14,100

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Management of the District Planning Office coordinated	Paid staff salaries in planning unit 1 male and 1 female		Management of the District Planning Office coordinated	Paid staff salaries in planning unit 1 male and 1 female
	Planning office staff salaries paid	Prepared and submitted the Q11 Performance Report to MOFPED		Planning office staff salaries paid	Prepared and submitted the Q11 Performance Report to MOFPED
	Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Provided PBS Users with backstopping and technical guidance during BFP and Q1 PBS Reporting		Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Provided PBS Users with backstopping and technical guidance during BFP and Q1 PBS Reporting
	Quarterly Progress performance reports preparations coordinated and submitted to MoFPED			Quarterly Progress performance reports preparations coordinated and submitted to MoFPED	
	HODs And other PBS Users trained on system usage for proper preparation of Reports			HODs And other PBS Users trained on system usage for proper preparation of Reports	
211101 General Staff Salaries	38,000	14,276	38 %		6,194
221002 Workshops and Seminars	2,000	1,000	50 %		500
221003 Staff Training	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	38,000	14,276	38 %		6,194
Non Wage Rect:	15,000	7,500	50 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	21,776	41 %		9,944
Reasons for over/under performance:	By Close of Q2, The Out put had cumulatively performed at 41% against the planned annual expenditure, Some activities remained pending as they are funded by LRR which wasn't fully realized, However most key activities in Planning and budgeting management were executed as their sources of funding UCG-NW was realized as planned				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Budget Desk Committee meetings to provide strategic approach for service delivery and minutes for all Planning meetings are in place	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Budget Desk Committee meetings to provide strategic approach for service delivery and minutes for all Planning meetings are in place
221009	Welfare and Entertainment	1,000	500	50 %	250
227001	Travel inland	2,000	996	50 %	496
227003	Carriage, Haulage, Freight and transport hire	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,996	50 %	1,246
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,996	50 %	1,246
Reasons for over/under performance:		By Close of Q2, The District Planning Out put had cumulatively performed at 50% against the planned annual expenditure. All the funds were realized and activities were executed as planned			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Coordinated the preparation of the strategic plan for statistics and submitted to UBOS for validation	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Coordinated the preparation of the strategic plan for statistics and submitted to UBOS for validation
			Coordinated the preparation of statistical abstract FY 2021/22		Coordinated the preparation of statistical abstract FY 2021/22
227001	Travel inland	2,000	1,000	50 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	520
Reasons for over/under performance:		By Close of Q2, The Statistical data collection Out put had cumulatively performed at 50% against the planned annual expenditure, The statistical framework of the municipal council is being updated gradually as funds are available as planned. This aids the decision making on key program areas and strategic intervention			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collection Conducted to provide strategic services		Demographic data collection Conducted to provide strategic services	N/A
221011	Printing, Stationery, Photocopying and Binding	834	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	834	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	834	0	0 %	0
Reasons for over/under performance:	By Close of Q2, The Demographic data collection Out Put had cumulatively performed at 0% against the planned annual expenditure. The out put has not received funding yet to execute demographic activities since its fully funded by LRR			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Finalization of the Municipal Development Plan III in alignment with the NDPIII		Finalization of the Municipal Development Plan III in alignment with the NDPIII	No Activity in Q2
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No activity in development planning executed by close of Q2, thus 0% cumulative performance against the planned annual expenditure			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted and coordinated IT related activities for the municipality Procured Printer cartridge for smooth running of the planning office	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted and coordinated IT related activities for the municipality Procured Printer cartridge for smooth running of the planning office
222001 Telecommunications	1,600	0	0 %	0
222003 Information and communications technology (ICT)	1,875	722	39 %	362
227001 Travel inland	2,000	998	50 %	500
228004 Maintenance – Other	1,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,159	1,720	24 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,159	1,720	24 %	862

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q2, The Management Information Systems out put had cumulatively performed at 24% against the planned annual expenditure, The under cumulative expenditure resulted from non realization of funds as partly its funded by LRR which wasn't realized fully to facilitate IT Related activities				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Planning office operations coordinated			Planning office operations coordinated	N/A
	Mock Assessment conducted in preparation of the National Assessment Exercise by OPM			Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	There was no funding realized for operational planning during Q2 thus the cumulative performance performing at 0% against the planned annual expenditure, awaiting for allocation of funds in the subsequent quarters to implement the planned activities				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	A well functional Monitoring and Evaluation of Sector plans framework			A well functional Monitoring and Evaluation of Sector plans framework	N/A
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Awaiting realization of LRR as a source of funding to this output of Monitoring and Evaluation of Sector plans thus by close of Q2, The out put had performed at 0% against the planned annual expenditure since no funds had been realized				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		Monitoring of DDEG Projects conducted and Reports Prepared	Conducted projects appraisals and feasibility studies for capital projects to be implemented	Monitoring of DDEG Projects conducted and Reports Prepared	Conducted projects appraisals and feasibility studies for capital projects to be implemented
		Project desk appraisals conducted	Maintained ICT Equipment including computer accessories both soft and hard ware	Project desk appraisals conducted	Maintained ICT Equipment including computer accessories both soft and hard ware
		Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Prepared Bills of Quantities for the Renovation works for classroom block at Hindocha P/S funded by DDEG	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Prepared Bills of Quantities for the Renovation works for classroom block at Hindocha P/S funded by DDEG
		ICT Machines maintained		ICT Machines maintained	
281501	Environment Impact Assessment for Capital Works	1,000	333	33 %	0
281502	Feasibility Studies for Capital Works	3,000	2,000	67 %	1,000
281503	Engineering and Design Studies & Plans for capital works	1,000	667	67 %	333
281504	Monitoring, Supervision & Appraisal of capital works	6,000	2,666	44 %	666
312213	ICT Equipment	9,215	3,310	36 %	666
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,215	8,975	44 %	2,665
External Financing:		0	0	0 %	0
Total:		20,215	8,975	44 %	2,665
Reasons for over/under performance:		By Close of Q2, The output had cumulatively performed at 44% against the planned annual expenditure, feasibility and both desk and field appraisals were coordinated for the planned projects in FY 2021/22			
Total For Planning : Wage Rect:		38,000	14,276	38 %	6,194
Non-Wage Reccurent:		40,993	12,216	30 %	6,378
GoU Dev:		20,215	8,975	44 %	2,665
Donor Dev:		0	0	0 %	0
Grand Total:		99,207	35,468	35.8 %	15,237

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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:	Internal Audit staff salaries paid	Paid internal audit staff salaries as mandated before 28th of October, November and December		Internal Audit staff salaries paid	Paid internal audit staff salaries as mandated before 28th of October, November and December
	Management of Internal Audit Office facilitated for effective service delivery	Coordinated and operationalised internal audit office activities during Q2		Management of Internal Audit Office facilitated for effective service delivery	Coordinated and operationalised internal audit office activities during Q2
211101 General Staff Salaries	23,553	6,961	30 %		4,083
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
	Wage Rect:	23,553	6,961	30 %	4,083
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,553	7,461	30 %	4,333
Reasons for over/under performance:	By Close of Q2, The out put had cumulatively performed at 30% against Planned annual expenditure, All internal Audit staff accessed their respective salaries for Q2 including Auditor and senior internal Auditor, and operations of the office were executed However the out put was under funded and LRR wasn't realized to implement other activities thus the low cumulative performance by close of Q2				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	Prepared and submitted internal audit reports to various mandated organs Advised management on internal control systems Carried out value for money audits to enhance transparency and accountability		A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	Prepared and submitted internal audit reports to various mandated organs Advised management on internal control systems Carried out value for money audits to enhance transparency and accountability
227001 Travel inland	9,000	500	6 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	500	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	500	6 %	250
Reasons for over/under performance:	By Close of Q2, The output had cumulatively performed at 6% against the planned annual expenditure. The Internal Audit output is mainly funded by Local revenue which was not realized by Q2, thus the poor cumulative performance therefore some planned activities were not implemented			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector management and monitoring conducted for effective service delivery and value for money,	Conducted verification and examination of revenue sources to assess performance and transparency Verified all municipal expenditures to ensure aligned to the planned budget Audited and verified the municipal employee payroll For Q2	sector management and monitoring conducted for effective service delivery and value for money,	Conducted verification and examination of revenue sources to assess performance and transparency Verified all municipal expenditures to ensure aligned to the planned budget Audited and verified the municipal employee payroll for Q2
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	By close of Q2, The out put had cumulatively performed at 50% against the planned annual expenditure, The Sector Management and Monitoring was implemented and planned activities were executed as funds were availed on time			
Total For Internal Audit : Wage Rect:	23,553	6,961	30 %	4,083
Non-Wage Reccurent:	13,000	2,500	19 %	1,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,553	9,461	25.9 %	5,333

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio talk shows conducted to sensitize people on how to conduct business.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs.	()		()	()
Non Standard Outputs:	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	90% of businesses assessed and approved for trade licensing Paid Salaries to staff in Trade department for months of October, November and December Community sensitization on the trade policies to boost lawful trade activities and increase revenue collection Over 100 businesses inspected for compliance to standards and quality services		Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	90% of businesses assessed and approved for trade licensing Paid Salaries to staff in Trade department for months of October, November and December Community sensitization on the trade policies to boost lawful trade activities and increase revenue collection Over 100 businesses inspected for compliance to standards and quality services
211101 General Staff Salaries	20,000	9,880	49 %		5,591
221011 Printing, Stationery, Photocopying and Binding	421	105	25 %		0
227001 Travel inland	3,000	995	33 %		495
Wage Rect:	20,000	9,880	49 %		5,591
Non Wage Rect:	3,421	1,100	32 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,421	10,980	47 %		6,086

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q2, The Trade Development and Promotion Services Out put cumulatively performed at 47% and 103% against the planned annual expenditure and planned quarterly expenditure respectively , Trade promotion activities were coordinated and implemented as planned, However there is need for more funding of the department to enhance its scope of work such as Most businesses are not registered formally, Informal businesses -ungraded streets -Negative attitude of the business owners. -poor sensitization of the business owners about the trading license rates. All need to be executed however funding is still a challenge				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
No of businesses assited in business registration process	() Businesses assisted to register for compliance with the UNBS. Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
No. of enterprises linked to UNBS for product quality and standards	() Businesses assisted to register for compliance with the UNBS. Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
Non Standard Outputs:	Assisted businesses to register with URBS.	600 formalized business setups were coordinated over 30 business owners in Bugiri municipal council were sensitized to improve on their entrepreneurial skills and business management		Assisted businesses to register with URBS.	600 formalized business setups were coordinated over 30 business owners in Bugiri municipal council were sensitized to improve on their entrepreneurial skills and business management
222001 Telecommunications	400	200	50 %		100

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227001	Travel inland	1,600	791	49 %	391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	991	50 %	491
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	991	50 %	491
Reasons for over/under performance:		By close of Q2, The Enterprise Development Services output had cumulatively performed at 50% against the planned annual expenditure and 100% against the planned quarterly expenditure. The out put is facilitated by the Sector grant which was realized as planned and activities were executed as planned			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() Producer groups linked to the market internationally through UEPB.	()		()	()
No. of market information reports desserminated	() Market information reports deserminated	()		()	()
Non Standard Outputs:	Producer groups linked to the market internationally through UEPB.	95% of suppliers and buyers of local goods and services profiled in the municipality		Producer groups linked to the market internationally through UEPB.	95% of suppliers and buyers of local goods and services profiled in the municipality
	Market information reports deserminated	3 Supermarkets displaying local products and 45% of shelf space allocated to local products		Market information reports deserminated	3 Supermarkets displaying local products and 45% of shelf space allocated to local products
		1 Market information report produced displayed in public places and notice board			1 Market information report produced displayed in public places and notice board
222001	Telecommunications	500	250	50 %	125
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	250	13 %	125
Reasons for over/under performance:		By Close of Q2, The Market Linkage Services Out Put had cumulatively Performed at 13% against the planned annual expenditure and 25% against the planned quarterly expenditure. The under cumulative expenditure is attributed to non realization of LRR as partly funding source which wasn't realized as planned thus the under performance of the output since planned activities were not executed			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperatives monitored and supervised	()		()	()
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized to register	()		()	()
No. of cooperatives assisted in registration	() Cooperatives assisted to register	()		()	()

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Non Standard Outputs:	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	3 groups mobilized and assisted in registration as cooperatives.ie Bugiri municipal council staff SACCO etc	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	3 groups mobilized and assisted in registration as cooperatives.ie Bugiri municipal council staff SACCO etc
		All cooperatives leaders in Bugiri municipal council trained in governance issues.		All cooperatives leaders in Bugiri municipal council trained in governance issues.
		4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO.		4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	250
Reasons for over/under performance:	The Cooperatives Mobilization and Outreach Services Out put cumulatively performed at 25% by close of the quarter against the planned annual expenditure, The under performance resulted from delayed procurement process for inquiring stationery thus funds to be utilized in the subsequent quarter, However the sector is under funded and minimal resources realized is not sufficient to implement the planned activities			
Output : 068305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Identification of hospitality facilities.	()	()	()
No. and name of new tourism sites identified	() Identification of tourism sites	()	()	()
Non Standard Outputs:	Identification of tourism sites Identification of hospitality facilities.	99% of the hospitality facilities updated in the municipality	Identification of tourism sites Identification of hospitality facilities.	N/A
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The out put cumulatively performed at 0% against the planned annual expenditure, The funds were realized as planned thus activities pended and pushed to next quarters			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	() Identification of opportunities for industrial development	()	()	()
No. of producer groups identified for collective value addition support	() Identification of producer groups for collective value addition.	()	()	()
No. of value addition facilities in the district	() Identification of value addition facilities.	()	()	()
A report on the nature of value addition support existing and needed	() Report made on nature of value addition support existing and those needed.	()	()	()
Non Standard Outputs:	<p>Identification of producer groups for collective value addition.</p> <p>Identification of opportunities for industrial development</p> <p>Identification of value addition facilities.</p> <p>Report made on nature of value addition support existing and those needed.</p> <p>Identification of opportunities for industrial development</p>	<p>10 value addition facilities identified in the municipality dealing in milling and other activities.</p>	<p>Identification of producer groups for collective value addition.</p> <p>Identification of opportunities for industrial development</p> <p>Identification of value addition facilities.</p> <p>Report made on nature of value addition support existing and those needed.</p> <p>Identification of opportunities for industrial development</p>	<p>10 value addition facilities identified in the municipality dealing in milling and other activities.</p>
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	466	227	49 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	966	227	23 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	966	227	23 %	127
Reasons for over/under performance:	By close of Q2, The Industrial Development Services Out Put had cumulatively Performed at 23% against the planned annual expenditure, The major challenge to this out put and department is the competing priorities that over ride its execution thus funds are inadequately allocated to this output			
Total For Trade Industry and Local Development : Wage Rect:	20,000	9,880	49 %	5,591
Non-Wage Reccurent:	12,387	3,318	27 %	1,488
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,387	13,198	40.8 %	7,079

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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
LCIII : Eastern				659,204	18,715
Sector : Agriculture				30,689	0
<i>Programme : District Production Services</i>				30,689	0
Lower Local Services					
<i>Output : Transfers to LG</i>				23,893	0
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal council	NALUWERERE Naluwerere ward	Sector Conditional Grant (Non-Wage)	,	11,946	0
Bugiri Municipal Council	NKUSI Nkusi ward/parish	Sector Conditional Grant (Non-Wage)	,	11,946	0
Capital Purchases					
<i>Output : Administrative Capital</i>				6,796	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	NKUSI BMC Parish development model	Sector Development Grant		4,000	0
ICT - Printers-821	NKUSI BMC PDM	Sector Development - Grant		2,796	0
Sector : Works and Transport				12,600	0
<i>Programme : District, Urban and Community Access Roads</i>				6,600	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				6,600	0
Item : 242003 Other					
Bugiri Municipal Council	NKUSI Bugiri MC	Other Transfers from Central Government		6,600	0
<i>Programme : Municipal Services</i>				6,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				6,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Headoffice- works dept Retention	Urban Discretionary Development Equalization Grant	Awaiting final Payment of retension to the contatctor for Solar street lighting installation	6,000	0
Sector : Education				444,093	1,652

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Programme : Pre-Primary and Primary Education				128,553	1,652
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	NALUWERERE	Sector Conditional Grant (Non-Wage)		20,052	0
HINDOCHA P/S	NALUWERERE	Sector Conditional Grant (Non-Wage)		23,501	0
Capital Purchases					
Output : Classroom construction and rehabilitation				85,000	1,652
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Environment Office	Sector Development Grant	Conducted Environment Impact Assessment for Capital Works-	1,000	666
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Works Office,BMC Busaanzi P/S	Sector Development Grant	Conducted Engineering and Design Studies & Plans for capital works for Busanzi P/S for 2 classroom block	1,000	666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Busaanzi P/S Education DEPT	Sector Development - Grant		3,000	320
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NKUSI Busaanzi P/S Eastern div	Sector Development Grant		80,000	0
Programme : Secondary Education				295,540	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				295,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)		295,540	0
Programme : Education & Sports Management and Inspection				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 311101 Land					

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Real estate services - Acquisition of Land-1513	NALUWERERE Bugubo Butambula at Bugiri Seed sec school	Locally Raised Revenues	20,000	0
Sector : Health			125,608	1,210
Programme : Health Management and Supervision			125,608	1,210
Capital Purchases				
Output : Administrative Capital			125,608	1,210
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NKUSI Environment/Comm unity office	Sector Development Grant	1,500	1,000
		onducted environmental screening for the Construction of the staff house at Bugiri TC HCIII project-		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Works department BMC	Sector Development Grant	1,000	210
		Facilitated the engineer in konsultation with MOH on BOQ and designs of the staff house		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Health office bugiri mc	Sector Development Grant	6,108	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NALUWERERE Bugiri TC HC III Naluwerere Eastern Div	Sector Development Grant	117,000	0
Sector : Water and Environment			30,000	9,450
Programme : Natural Resources Management			30,000	9,450
Capital Purchases				
Output : Administrative Capital			30,000	9,450
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Headquarter	Urban Discretionary - Development Equalization Grant	30,000	9,450
Sector : Public Sector Management			16,215	6,403
Programme : Local Government Planning Services			16,215	6,403
Capital Purchases				
Output : Administrative Capital			16,215	6,403
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	NKUSI Planning Unit Bugiri MC-	Urban Discretionary Development Equalization Grant	Conducted Feasibility Studies for Capital Works-	3,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI BMC-Planning Unit	Urban Discretionary - Development Equalization Grant		4,000	1,333
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	NKUSI BMC HQ Planning/ICT unit	Urban Discretionary - Development Equalization Grant		5,215	1,738
ICT - Website Design, Maintenance and Hosting-860	NKUSI Bugiri MC HQ Planning unit	Urban Discretionary Development Equalization Grant	Facilitated web site hosting and mantainance-	2,000	1,332
ICT - Backup Disk Drive-717	NKUSI Bugiri MC Planning Unit	Urban Discretionary - Development Equalization Grant		2,000	0
LCIII : Western				145,256	2,332
Sector : Agriculture				32,961	0
Programme : District Production Services				32,961	0
Lower Local Services					
Output : Transfers to LG				23,893	0
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal Council	Bwole Bwole ward/parish	Sector Conditional Grant (Non-Wage)	,	11,946	0
Bugiri Municipal Council	Ndifakulya Ndifakulya ward	Sector Conditional Grant (Non-Wage)	,	11,946	0
Capital Purchases					
Output : Administrative Capital				9,068	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ndifakulya Municipal Abattior- Ndifakulya LC1 zone	Sector Development - Grant		9,068	0
Sector : Education				108,295	0
Programme : Pre-Primary and Primary Education				71,428	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Naluwerere Ward	Sector Conditional Grant (Non-Wage)		13,709	0
BUSANZI P.S	Bwole	Sector Conditional Grant (Non-Wage)		12,995	0

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WALUWERERE P. S.	Bwole	Sector Conditional Grant (Non-Wage)	7,088	0
WALUWERERE P.S.	Naluwerere Ward	Sector Conditional Grant (Non-Wage)	14,103	0
Capital Purchases				
Output : Classroom construction and rehabilitation			23,533	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwole 2 classroom At Hindocha P/S	Sector Development Grant	23,533	0
Programme : Education & Sports Management and Inspection			36,867	0
Capital Purchases				
Output : Administrative Capital			36,867	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwole 2 classroom at Hindocha	Urban Discretionary Development Equalization Grant	waiting finalisation of procurement process-	36,867 0
Sector : Public Sector Management			4,000	2,332
Programme : Local Government Planning Services			4,000	2,332
Capital Purchases				
Output : Administrative Capital			4,000	2,332
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwole (Physical) Hindocha P/S	Urban Discretionary - Development Equalization Grant	1,000	333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bwole Hindocha P/S	Urban Discretionary Development Equalization Grant	Prepared Engineering and Design Studies & Plans for capital works for renovation works at Hindocha P/S-	1,000 666
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bwole Hindocha P/S	Urban Discretionary Development Equalization Grant	Conducted appraisal of capital works constructed FY 2021/2022-	2,000 1,333
LCIII : Missing Subcounty			155,829	57,482
Sector : Education			122,593	40,864
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			33,235	16,618
Programme : Primary Healthcare			33,235	16,618
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,235	16,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	33,235	16,618