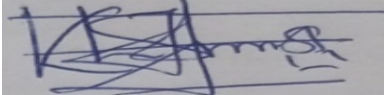

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 702 Bugiri Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAJJA JAMIRLU KAIIRU
(Accounting Officer)

Signed on Date: 06-02-2024

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

VOTE: 702 Bugiri Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	106,252	15%
Discretionary Government Transfers	1,181,068	1,249,084	624,542	53%
Conditional Government Transfers	4,676,865	5,298,813	2,453,856	52%
Other Government Transfers	208,700	208,700	53,500	26%
External Financing	0	0	0	
Total Revenues shares	6,766,633	7,456,597	3,238,150	48%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	113,880	156,092	58,644	51%
Natural Resources, Environment, Climate Change, Land And Water Management	200,080	200,080	73,814	37%
Private Sector Development	48,012	48,012	16,837	35%
Integrated Transport Infrastructure And Services	1,391,468	1,391,468	90,130	6%
Sustainable Urbanisation And Housing	21,500	21,500	10,750	50%
Digital Transformation	8,540	8,540	1,770	21%
Human Capital Development	3,519,008	3,697,823	1,434,024	41%
Public Sector Transformation	374,802	775,722	119,609	32%
Community Mobilization And Mindset Change	155,694	155,694	28,148	18%
Governance And Security	305,886	667,784	211,962	69%
Development Plan Implementation	627,763	333,881	118,743	19%
Grand Total	6,766,633	7,456,597	2,164,431	32%
Wage	3,413,499	3,497,310	1,489,382	44%
Non-Wage Recurrent	1,990,926	2,590,913	605,037	30%
Domestic Devt	1,362,208	1,368,375	70,011	5%
External Financing	0	0	0	

VOTE: 702 Bugiri Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Bugiri Municipal Council cumulatively received revenues worth 3.2 billion translating into 48% against the planned annual budget/ expenditure. of which 2.1 billion was cumulative Wage receipts representing 75% of the quarterly revenues received and 20% was Non wage meant operational recurrent activities..LR WORTH 106.2million was collected translating into 7% of the Annual LR receipts and 15% against the planned quarterly receipts for LRR. The municipality had cumulatively spent 2.1 billions translating into 66% of total disbursed

For Disbursements, By close of Q2 Human capital development program had realised 119 m and Integrated Transport Infrastructure And Services program with 30% and the lowest was Sustainable Urbanization And Housing program . By Close of Q1, Bugiri MC had spent funds worth 2.1 billion translating into 66% against the quarterly receipts of which 673 millions was spent on wage which is 65% of the total quarterly expenditure and 20% against the planned annual wage expenditure. and Spent Non Wage worth 1.4 billion translating into 44% of the quarterly expenditure on Non wage expenditure for which Human capital development program spent the largest of 65% and private sector at 0.7%

VOTE: 702 Bugiri Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	106,252	15%
Advertisements/Bill Boards	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	35,000	35,000	13,250	38%
Business licenses	185,118	185,118	43,261	23%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	10,651	13%
Market /Gate Charges	50,000	50,000	10,000	20%
Other licenses	79,000	79,000	29,090	37%
Property related Duties/Fees	152,882	152,882	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Vehicle Parking Fees	48,000	48,000	0	0%
Discretionary Government Transfers	1,181,068	1,249,084	624,542	53%
Urban Discretionary Equalisation Development Grant	164,582	164,582	82,291	50%
Urban Unconditional Grant Wage	813,762	813,762	406,881	50%
Urban Unconditional Non-Wage	202,723	270,739	135,370	67%
Conditional Government Transfers	4,676,865	5,298,813	2,453,856	52%
Programme Conditional Grant - Non Wage Recurrent	899,503	1,431,473	562,092	62%
Programme Conditional Grant - Development	1,177,625	1,183,792	591,896	50%
Programme Conditional Grant - Wage Recurrent	2,599,737	2,683,547	1,299,868	50%
Other Government Transfers	208,700	208,700	53,500	26%
Parish Community Associations (PCAs)	74,900	74,900	0	0%
Support to PLE (UNEB)	6,000	6,000	6,000	100%
Uganda Road Fund (URF)	115,800	115,800	47,500	41%

VOTE: 702 Bugiri Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	6,766,633	7,456,597	3,238,150	48%

VOTE: 702 Bugiri Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Bugiri MC projects to collect 700 millions as LRR contributing 10% to the entire municipal budget. However by close of Q2, The department had cumulatively collected 106.2 millions translating into 15% against the annual budget and 35% against the planned quarterly LRR budget. The poor performance of LRR arose from some revenue sources are not yet fully exploited and procurement of tendered to implement the collections is underway, and also various revenue mobilization and sensitization campaigns are underway to boost the revenue performance in the subsequent quarter

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 4.6 billion as Central transfers representing 82% of the total municipal Budget including Un conditional Grants both wage and Non-wage for supporting operations of department during execution of their duties for effective service. The vote cumulatively received 3.07 billions as cumulative releases translating into 67% of the planned annual central government funds meant for effective service delivery. However by Q2 of FY 2022/2023, The Municipal council realized 624 millions as quarterly discretionary transfers translating 53% compared to the annual planned discretionary transfers. Additionally the municipal council realized 2.4billion translating into 52% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like Waluwerere Primary school and laboratory at Bugiri MC HC III and 1 billion meant for road maintenance and rehabilitation works however only 500 millions has been realized by close of Q2

Cumulative Performance for Other Government Transfers

The Vote projected a total of 208,700,000 as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council cumulatively realized only 53.5 millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads and support to PLE. This represents 26% and 7% of the planned quarterly and annual expenditures of other Government Expenditures. This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments

Cumulative Performance for External Financing

No External funding received in Q1

VOTE: 702 Bugiri Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	527,650	0	251,659	48%	156,512
Sub-Total	527,650	0	251,659	48%	156,512
Department: Finance					
10 Financial Management and Accountability (LG)	497,942	0	68,948	14%	37,708
Sub-Total	497,942	0	68,948	14%	37,708
Department: Statutory bodies					
10 Legislation and Oversight	109,965	0	64,762	59%	49,545
Sub-Total	109,965	0	64,762	59%	49,545
Department: Production and Marketing					
10 Agricultural Extension	113,880	0	53,858	47%	30,108
20 Agricultural Production	0	0	4,786		4,786
Sub-Total	113,880	0	58,644	51%	34,894
Department: Health					
10 Primary HealthCare	541,348	0	223,400	41%	117,422
30 Health Management and Supervision	39,564	0	7,258	18%	3,848
Sub-Total	580,912	0	230,658	40%	121,270
Department: Education					
10 Pre-Primary and Primary Education	842,690	0	335,362	40%	177,637
20 Secondary Education	1,222,701	0	521,161	43%	212,610
30 Skills Development	640,673	0	299,706	47%	155,230
40 Education&Sports Management and Inspection	232,031	0	47,138	20%	20,816
Sub-Total	2,938,095	0	1,203,366	41%	566,293
Department: Roads and Engineering					
10 Community Access Roads	391,468	0	80,327	21%	49,236
20 Engineering Services	1,000,000	0	9,803	1%	2,958
Sub-Total	1,391,468	0	90,130	6%	52,194

VOTE: 702 Bugiri Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	221,580	0	84,564	38%	44,911
Sub-Total	221,580	0	84,564	38%	44,911
Department: Community Based Services					
10 Community Mobilisation	155,694	0	28,148	18%	17,901
Sub-Total	155,694	0	28,148	18%	17,901
Department: Planning					
10 Planning and Statistics	138,361	0	51,564	37%	32,223
Sub-Total	138,361	0	51,564	37%	32,223
Department: Internal Audit					
10 Compliance	43,073	0	15,150	35%	8,755
Sub-Total	43,073	0	15,150	35%	8,755
Department: Trade, Industry and Local Development					
10 Commercial Services	48,012	0	16,837	35%	10,857
Sub-Total	48,012	0	16,837	35%	10,857
Grand Total	6,766,633	0	2,164,431	32%	1,133,063

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	454,830	1,149,633	409,570	90%	201,845
Locally Raised Revenues	70,000	70,000	15,060	22%	3,900
Multi-Sectoral Transfers to LLGs_NonWage	67,619	361,501	33,809	50%	16,905
Programme Conditional Grant - Non Wage Recurrent	150,361	551,282	277,275	184%	139,273
Urban Unconditional Grant Wage	137,529	137,529	68,765	50%	34,437
Urban Unconditional Non-Wage	29,321	29,321	14,661	50%	7,330
Development Revenues	72,820	72,820	36,410	50%	36,410
Multi-Sectoral Transfers to LLGs_Gou	65,730	65,730	32,865	50%	32,865
Urban Discretionary Equalisation Development Grant	7,090	7,090	3,545	50%	3,545
Total Revenues Shares	527,650	1,222,453	445,980	85%	238,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,529	137,529	68,094	50%	34,027
Non Wage	317,301	1,012,103	147,156	46%	86,075
Development Expenditure					
Domestic Development	72,820	72,820	36,410	50%	36,410
External Financing	0	0	0	0%	0
Total Expenditure	527,650	1,222,453	251,659	48%	156,512
C: Unspent Balances					
Recurrent Balances			194,321		
Wage			672		
Non Wage			193,649		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			194,321		

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q2 FY 2023/2024, Administration had received cumulatively 445.9million representing 85% against the planned annual budget of the department of which 15% was wage, 62% was conditional grant inform of pension and gratuity for retired staff,8% was Non wage inform of LRR and UCG NW meant for office operations and activity facilitation and 8% was multisectoral Transfers to LLG (divisions) cumulatively

However by close of Q2 The department cumulatively had spent only 251.6 representing 48% against the annual expenditure and 118% against the quarterly expenditure. The over cumulative performance resulted from supplementary expenditure of pension and gratuity in Q1.

Reasons for unspent balances on the bank account

The department remained with 194.3Million as unspent balances arising from un utilized gratuity and pension awaiting finalization retired officers files

Highlights of physical performance by end of the quarter

Undertook capacity building of all staff on the Human capital management system and pay roll management

Conducted supervision of all government institution for effective service delivery by office of the town clerk and accounting officer

Coordinated all procurement activities including advertising for tenders by qualified service providers and contractors

Procured uniforms for law enforcement officers for identity

Coordinated central registry activities for effective flow of communications and delivery of letters to respective offices

Created an enabling working environment for all staff in the entity through motivating with transport to work allowances

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	497,942	204,060	79,895	16%	39,754
Locally Raised Revenues	65,000	65,000	10,365	16%	4,989
Multi-Sectoral Transfers to LLGs_NonWage	293,882	0	0	0%	0
Urban Unconditional Grant Wage	97,900	97,900	48,950	50%	24,475
Urban Unconditional Non-Wage	41,160	41,160	20,580	50%	10,290
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	497,942	204,060	79,895	16%	39,754
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	97,900	97,900	38,014	39%	22,439
Non Wage	400,042	106,160	30,934	8%	15,268
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,942	204,060	68,948	14%	37,708
C: Unspent Balances					
<i>Recurrent Balances</i>			10,947		
Wage			10,936		
Non Wage			11		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,947		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2**SECTION B : Summary by Department**

By Close of Q2, The department cumulative received funding worth 79.8millions translating into 16% against the planned annual expenditure of the department. The under performance resulted from non realization of LRR as a funding source.

However by close of Q2, The department had cumulatively spent 68.9 million as expenditure translating into 30% and 14% against the planned quarterly and annual expenditure. of which 55% was cumulatively spent on wage and 45% on NW for office operations and mobilization of LRR.

Reasons for unspent balances on the bank account

The department remained with 10.9 millions as un absorbed wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Coordinated payments across all departments for effective service delivery

Conducted mobilization and sensitization campaigns on revenue

Prepared and submitted final accounts to accountant generals office

Coordinated all accountabilities and Audit responses to OAG

Maintained IFMS operations through fueling the generator among other IFMS operational activities

Trained Local leaders on taxes and non tax revenues within the municipality

Followed up on Local revenue assessments for July 2023 and consulted on IRAS gadgets

Paid utility bills like electricity to ensure smooth running of the activities

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	109,965	177,981	69,145	63%	51,499
Locally Raised Revenues	58,000	58,000	9,155	16%	4,500
Urban Unconditional Grant Wage	36,000	36,000	18,000	50%	9,000
Urban Unconditional Non-Wage	15,964	83,981	41,990	263%	37,999
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	109,965	177,981	69,145	63%	51,499
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	36,000	36,000	13,642	38%	7,071
Non Wage	73,965	141,981	51,120	69%	42,474
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,965	177,981	64,762	59%	49,545
C: Unspent Balances					
<i>Recurrent Balances</i>			4,383		
Wage			4,358		
Non Wage			25		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,383		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

By close of Q2, The department had cumulatively received 69.1millions translating into 63% against the planned annual expenditure. of which 26% was cumulative wage and 74% was cumulative non wage meant for council and governance activities

However by close of the quarter, the department had cumulatively spent 64.7millions translating into 59% against the planned annual expenditure of the department.

Reasons for unspent balances on the bank account

The department remained with 4.3millions as unspent balances arising from un absorbed wage for political leaders

Highlights of physical performance by end of the quarter

The department undertook the supervision of council activities for effective governance

Held council sittings and executive committee meetings as well as general purpose committee meetings

Coordinated boards and commissions of contracts and physical planning committees

paid councils ex gratia to all councilors

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	113,880	149,925	66,242	58%	42,492
Locally Raised Revenues	20,000	20,000	1,280	6%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	36,045	18,022	0%	18,022
Programme Conditional Grant - Wage Recurrent	92,400	92,400	46,200	50%	23,100
Urban Unconditional Non-Wage	1,480	1,480	740	50%	370
<i>Development Revenues</i>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	113,880	156,092	69,326	61%	45,576
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	92,400	92,400	42,122	46%	19,022
Non Wage	21,480	57,525	16,522	77%	15,872
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,880	156,092	58,644	51%	34,894
C: Unspent Balances					
<i>Recurrent Balances</i>			7,599		
Wage			4,078		
Non Wage			3,521		
<i>Development Balances</i>			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			10,682		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Production and marketing department executes the Agro industrialization program under NDPIII, with a total budget worth 113,880,000 FY 2023/2024.

During close of Q2, The department had cumulatively realized 69.3 as quarterly releases translating into 61% of the annual expenditure and 160% against the planned quarterly expenditure of which 66% was wage and 29% was non wage for production activities and 4% was development grant

However by close of Q2, the department had cumulatively spent 58.6millions of which 28% was spent on non wage and 76% on salaries

The over quarterly performance resulted from the supplementary funding for production and agriculture extension activities after reinstatement of the grant

Reasons for unspent balances on the bank account

The department cumulatively remained with 10.6million by close of Q2. arising from unspent non wage awaiting finalization of procurement process and un absorbed wage

Highlights of physical performance by end of the quarter

- Paid salaries to extension workers
- Welfare of the staff was facilitated
- Coordinated field visits of extension workers
- Coordinated fisheries
- Conducted crop pest control activities
- Conducted immunization of pets
- Conducted milk and meat inspections

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	491,833	491,833	231,417	47%	116,208
Locally Raised Revenues	31,000	31,000	1,000	3%	1,000
Programme Conditional Grant - Non Wage Recurrent	85,094	85,094	42,547	50%	21,273
Programme Conditional Grant - Wage Recurrent	373,929	373,929	186,965	50%	93,482
Urban Unconditional Non-Wage	1,810	1,810	905	50%	453
<i>Development Revenues</i>	89,079	89,079	44,540	50%	44,540
Programme Conditional Grant - Development	89,079	89,079	44,540	50%	44,540
Total Revenues Shares	580,912	580,912	275,956	48%	160,748
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	373,929	373,929	186,870	50%	98,707
Non Wage	117,904	117,904	43,787	37%	22,562
<i>Development Expenditure</i>					
Domestic Development	89,079	89,079	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	580,912	580,912	230,658	40%	121,270
C: Unspent Balances					
<i>Recurrent Balances</i>			759		
Wage			94		
Non Wage			665		
<i>Development Balances</i>			44,540		
Domestic Development			44,540		
External Financing			0		
Total Unspent			45,298		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

By Close of Q2 FY 2023/2024, Health department under the Human capital development program had cumulatively received funding worth 275.9million as quarterly release representing 48% of the annual department budget. The health development grant were not release in Q2 thus the under performance. 68% of the release was cumulative wage meant for health staff salaries and 32% was Non wage meant for health operation activities and effective service delivery

However by end of the quarter, the department had spent 230.6 millions as quarterly cumulative expenditure translating into 19% and 81% against the planned annual and quarterly expenditures respectively.

Reasons for unspent balances on the bank account

The department remained with 45.2million as unspent balances arising from unspent development grant awaiting finalisation of procurement process

Highlights of physical performance by end of the quarter

Conducted performance review meeting for effective health services

Conducted HIV counseling, testing, and awareness on the prevention and control measures

Conducted integrated support supervision of health facilities

Conducted household hygiene and sanitation followup visits

supervised refuse collection and disposal

Conducted VHT coordination meetings

conducted training of health staff on family planning and teenage pregnancy

Supervised distribution of ICCM commodities to VHTs

supervised emptying of eco sanitation facilities

Conducted radio talk show on hygiene and sanitation

Conducted medical examination and inspection of food handlers

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,829,549	3,008,365	1,308,698	46%	550,422
Locally Raised Revenues	6,000	6,000	1,700	28%	1,700
Other Transfers from Central Government	6,000	6,000	6,000	100%	6,000
Programme Conditional Grant - Non Wage Recurrent	646,662	741,667	215,554	33%	0
Programme Conditional Grant - Wage Recurrent	2,133,407	2,217,218	1,066,704	50%	533,352
Urban Unconditional Grant Wage	36,000	36,000	18,000	50%	9,000
Urban Unconditional Non-Wage	1,480	1,480	740	50%	370
Development Revenues	108,546	108,546	44,273	41%	44,273
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	88,546	88,546	44,273	50%	44,273
Total Revenues Shares	2,938,095	3,116,911	1,352,971	46%	594,695

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,169,407	2,253,218	975,465	45%	550,089
Non Wage	660,142	755,147	223,953	34%	12,256
Development Expenditure					
Domestic Development	108,546	108,546	3,948	4%	3,948
External Financing	0	0	0	0%	0
Total Expenditure	2,938,095	3,116,911	1,203,366	41%	566,293

C: Unspent Balances

Recurrent Balances			109,280	
Wage			109,239	
Non Wage			41	
Development Balances			40,325	
Domestic Development			40,325	
External Financing			0	
Total Unspent			149,604	

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q2, Education department had received 1.35 billions as cumulative release translating into 46% against the planned annual expenditure of which 80% of the receipts was wage meant for salaries of primary, secondary and tertiary teaching staff on payroll and 17% was non wage meant for capitation of primary,secondary and tertiary schools and other office operational funding of the education department and 3% as development grant meant for construction of a two classroom block at waluwerere p/s

However By Close of Q2, the department had cumulative spent 1.2 billions translating into 41% and 47% against the planned annual and quarterly expenditures respectively of which 67% was spent on wages and 33% was spent on non wage and

Reasons for unspent balances on the bank account

The department remained with 149.6millions as unspent balances for wage awaiting finalization and harmonization of HCM after migrating from IPPS and development grant awaiting finalization of procurement process for classroom construction at waluwerere P/S

Highlights of physical performance by end of the quarter

The department coordinated sports activities and developments

disbursed capitation for Primary,secondary and tertiary institutions

Conducted inspection and supervision of learning institutions

Conducted trainings for SMCs

Trained head teachers of learning institutions on the new teaching curriculum

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	351,468	351,468	135,775	39%	77,138
Locally Raised Revenues	61,118	61,118	1,000	2%	1,000
Other Transfers from Central Government	115,800	115,800	47,500	41%	32,500
Urban Unconditional Grant Wage	172,800	172,800	86,400	50%	43,200
Urban Unconditional Non-Wage	1,750	1,750	875	50%	438
<i>Development Revenues</i>	1,040,000	1,040,000	520,000	50%	270,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	40,000	40,000	20,000	50%	20,000
Total Revenues Shares	1,391,468	1,391,468	655,775	47%	347,138
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	172,800	172,800	38,321	22%	22,667
Non Wage	178,668	178,668	42,006	24%	26,569
<i>Development Expenditure</i>					
Domestic Development	1,040,000	1,040,000	9,803	1%	2,958
External Financing	0	0	0	0%	0
Total Expenditure	1,391,468	1,391,468	90,130	6%	52,194
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			55,448		
Non Wage			48,079		
			7,369		
<i>Development Balances</i>					
			510,197		
Domestic Development			510,197		
External Financing			0		
Total Unspent			565,645		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2**SECTION B : Summary by Department**

By close of Q2, The department Cumulatively had realized 655.7millions translating into 47% against the planned annual expenditure and 89% against the planned quarterly budget for the department. of which 76% was cumulative programme conditional grant development meant for roads rehabilitation, 13% was wage for staff in the education department and 11% was cumulative non wage inform of URF and LRR meant for routine maintenance of road infrastructure.

However by close of Q2 The department had cumulatively spent 90.13millions translating into 6% against the planned annual expenditure. The under expenditure resulted from delayed completion of procurement process thus funds were pushed to Q3

Reasons for unspent balances on the bank account

The department remained with 565.6millions as unspent balances awaiting completion of procurement for the rehabilitation works for municipal roads

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department

Conducted manual routine maintenance of roads and drainage channel clearing using road gangs including trikundas, katawo, kyakulaga, kawune wakooli, isiko musene, busoga avenue, market street, kyabazinga, musongola, york avenue and bukooli coll. avenue

Conducted routine mechanized maintenance of 2.5km of Musa mutamba rd, Nakendo, mwana mugimu, and waiswa tito roads

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	200,080	200,080	91,690	46%	46,020
Locally Raised Revenues	20,000	20,000	1,650	8%	1,000
Urban Unconditional Grant Wage	175,000	175,000	87,500	50%	43,750
Urban Unconditional Non-Wage	5,080	5,080	2,540	50%	1,270
<i>Development Revenues</i>	21,500	21,500	10,750	50%	10,750
Urban Discretionary Equalisation Development Grant	21,500	21,500	10,750	50%	10,750
Total Revenues Shares	221,580	221,580	102,440	46%	56,770
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	175,000	175,000	69,624	40%	31,891
Non Wage	25,080	25,080	4,190	17%	2,270
<i>Development Expenditure</i>					
Domestic Development	21,500	21,500	10,750	50%	10,750
External Financing	0	0	0	0%	0
Total Expenditure	221,580	221,580	84,564	38%	44,911
C: Unspent Balances					
<i>Recurrent Balances</i>			17,876		
Wage			17,876		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,876		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx 74 million translating into 37% against the annual planned expenditure of which 81% was received as wage, and 4.9% was non wage meant for operation of departmental activities and development of Physical development plan

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of Q1, The department had remained with some un spent wage

Highlights of physical performance by end of the quarter

Paid wage to staff
Monitoring of projects
paid stall allowances to work
Procurement of office stationary
Guiding developments in the municipality
Purchase of airtime for mobilization
Submission of reports to line ministries
Trained research assistants and collected PDP household data

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,694	155,694	32,297	21%	17,599
Locally Raised Revenues	10,000	10,000	2,900	29%	2,900
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	5,157	50%	2,579
Urban Unconditional Grant Wage	47,000	47,000	23,500	50%	11,750
Urban Unconditional Non-Wage	1,480	1,480	740	50%	370
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,694	155,694	32,297	21%	17,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,000	47,000	19,358	41%	12,055
Non Wage	108,694	108,694	8,790	8%	5,847
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,694	155,694	28,148	18%	17,901
C: Unspent Balances					
Recurrent Balances			4,149		
Wage			4,142		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,149		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2**SECTION B : Summary by Department**

By close of Q2, Community based services department cumulatively received 32.3 millions as cumulative releases translating into 21% against the planned annual budget and 45% against the planned quarterly expenditure. The under performance in Q2 resulted from non remittance of OGT including micro project and UWEP awaiting finalization of group formation in order to disburse the funds.

However The department cumulatively spent only 28.1 millions by close of Q2, thus performing at 18% against the planned annual expenditure of 68% was spent on wage and 32% on non wage meant for office operations and community coordination and mobilization

Reasons for unspent balances on the bank account

The department remained with 4.1 millions as unspent balances awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Conducted youth council meetings to generate ideas on youth affairs

Conducted Probation activities and welfare

Supervised division Community activities for effective service delivery

Conducted community mobilization and mindset engagements aligned to the NDPIII

Coordinated PDM mindset activities during implementation

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	112,099	112,099	54,109	48%	29,235
Locally Raised Revenues	15,000	15,000	5,560	37%	4,960
Urban Unconditional Grant Wage	68,000	68,000	34,000	50%	17,000
Urban Unconditional Non-Wage	29,099	29,099	14,549	50%	7,275
<i>Development Revenues</i>	26,263	26,263	13,131	50%	13,131
Urban Discretionary Equalisation Development Grant	26,263	26,263	13,131	50%	13,131
Total Revenues Shares	138,361	138,361	67,241	49%	42,366
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	68,000	68,000	22,362	33%	10,886
Non Wage	44,099	44,099	20,103	46%	12,238
<i>Development Expenditure</i>					
Domestic Development	26,263	26,263	9,100	35%	9,100
External Financing	0	0	0	0%	0
Total Expenditure	138,361	138,361	51,564	37%	32,223
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			11,645		
Non Wage			7		
<i>Development Balances</i>					
Domestic Development			4,031		
External Financing			0		
Total Unspent			15,676		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

FY 2023/2024, Planning department has a budget of 112millions meant for implementing development plan implementation program and digital transformation programs.

By close of Q2, the department had received 67.2 m translating into 49% against the planned annual expenditure and 97% against the planned quarterly expenditure. All wage was realized as quarterly receipts at 51% for wage meant for salaries, 30% was cumulative Non wage meant for office operations of planning activities and 19% is Urban DDEG

However by close of Q2, The department had cumulatively spent 51.5m translating into 37% against the planned annual expenditure. of which 43% was spent on wage and 39% spent on Non wage cumulatively on planning and budgeting related activities during the quarter and 18% was cumulative expenditure on DDEG

Reasons for unspent balances on the bank account

The department remained with 15.6millions as unspent balances arising from Un absorbed wage meant for salaries and unspent DDEG awaiting finalization of procurement process

Highlights of physical performance by end of the quarter

Paid Salaries to 2 planning staff

Prepared and submitted annual performance report FY 2022/2023

Coordinated the monthly TPCs for effective service delivery

Coordinated LLG Performance Assessment by OPM

Coordinated National LGPA

Conducted planning activities include consultations for informed planning

Prepared the Municipal Budget conference to derive Priorities for the FY 2024/2025 Budget

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	39,073	39,073	18,736	48%	10,268
Locally Raised Revenues	10,000	10,000	4,200	42%	3,000
Urban Unconditional Grant Wage	23,533	23,533	11,766	50%	5,883
Urban Unconditional Non-Wage	5,540	5,540	2,770	50%	1,385
<i>Development Revenues</i>	4,000	4,000	2,000	50%	2,000
Urban Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Total Revenues Shares	43,073	43,073	20,736	48%	12,268
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	23,533	23,533	8,180	35%	4,370
Non Wage	15,540	15,540	6,970	45%	4,385
<i>Development Expenditure</i>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,073	43,073	15,150	35%	8,755
C: Unspent Balances					
<i>Recurrent Balances</i>			3,586		
Wage			3,586		
Non Wage			0		
<i>Development Balances</i>			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			5,586		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received a total cumulative revenue of UgX20.7 million translating into 48% out of which Ugx11.7 millions 55% cumulative non wage, Ugx 6.9millions worth 33% was UCG meant for internal audit operations and 10% as ddeg meant for procuring a laptop. The under performance was due to non realization of DDEG and low realization of LR for the quarter

Cumulatively the department spent 15.1millionstranslating into 35% of the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 5.5million as un absorbed wage arising from HCM roll out however this will be handled and awaiting the finalization of procurement process

Highlights of physical performance by end of the quarter

Transport from home to office
Procurement of assorted stationery
Monitoring of government projects
Submission of internal quarterly reports
Preparation and submission of board of survey report
Paid staff salaries

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	48,012	48,012	19,506	41%	12,449
Locally Raised Revenues	20,000	20,000	5,500	28%	5,500
Programme Conditional Grant - Non Wage Recurrent	7,072	7,072	3,536	50%	1,768
Urban Unconditional Grant Wage	20,000	20,000	10,000	50%	4,945
Urban Unconditional Non-Wage	940	940	470	50%	235
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	48,012	48,012	19,506	41%	12,449
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	20,000	20,000	7,331	37%	3,104
Non Wage	28,012	28,012	9,506	34%	7,753
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,012	48,012	16,837	35%	10,857
C: Unspent Balances					
<i>Recurrent Balances</i>			2,669		
Wage			2,669		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,669		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2**SECTION B : Summary by Department**

By close of Q2, FY2023/24, The department had cumulatively received 19.5m translating into 41% against the planned annual expenditure of which 53% was cumulative wage and 47% as cumulatively Non wage meant for facilitating trade activities in the department.

However by close of the quarter, the department had cumulatively spent 16.8 million translating into 35% against the planned annual expenditure and 88% against the planned quarterly expenditure. of which 56% was spent on wage and 44% on day to day running of the department through facilitation

Reasons for unspent balances on the bank account

The department remained with 2.6million as absorbed wage awaiting finalization of recruitment process.

Highlights of physical performance by end of the quarter

Coordinated PDM activities and disbursement of funds to beneficiaries was effected

Mobilized traders and business owners to register their businesses with URSB

Conducted assessment of businesses for LRR.

VOTE: 702 Bugiri Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,601	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	10,000	500	
Total for Budget Output	12,601	500	
Wage	0	0	
Non-Wage	12,601	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,760	0
221003 Staff Training	7,090	3,545
221009 Welfare and Entertainment	8,640	1,208
221011 Printing, Stationery, Photocopying and Binding	1,321	330
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	1,920	970
227001 Travel inland	5,359	1,340
Total for Budget Output	29,090	7,643
Wage	0	0
Non-Wage	22,000	4,098
GoU Dev	7,090	3,545
Ext Finance	0	0

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

Administration activities coordinated	Paid pension and gratuity to retired civil servants Coordinated the municipal activities implemented across all the departments	The under performance resulted from non realization of LRR as source of funding to the output
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,529	34,027
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	912	200
222001 Information and Communication Technology Services.	588	47
223006 Water	720	0
227001 Travel inland	20,000	3,235
227004 Fuel, Lubricants and Oils	10,000	2,500
273104 Pension	42,457	4,110
273105 Gratuity	107,905	19,363
Total for Budget Output	323,111	63,482

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	137,529 34,027
	Non-Wage	185,581 29,455
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	4,000	500	
Total for Budget Output	12,000	500	
	Wage	0	
	Non-Wage	12,000 500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,500	375	
Total for Budget Output	7,500	375	
	Wage	0	
	Non-Wage	7,500 375	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
225204 Monitoring and Supervision of capital work		10,145	0
227001 Travel inland		67,619	0
263402 Transfer to Other Government Units		0	84,013
312139 Other Structures - Acquisition		50,460	0
312412 Cultivated Plants - Acquisition		2,125	0
	Total for Budget Output	133,349	84,013
	Wage	0	0
	Non-Wage	67,619	51,148
	GoU Dev	65,730	32,865
	Ext Finance	0	0
	Total for Department	527,650	156,512
	Wage	137,529	34,027
	Non-Wage	317,301	86,075
	GoU Dev	72,820	36,410
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

paid salaries to staff in finance department	The under performance resulted from non realization of LRR which is a major source of funding to the department
Prepared and submitted final accounts and financial statements to Accountant generals office	
Coordinated External Audit exercise and responded to the management	
Prepared Revenue sensitization	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,900	22,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0
221002 Workshops, Meetings and Seminars	1,500	375
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,601	290
221011 Printing, Stationery, Photocopying and Binding	12,960	750
221012 Small Office Equipment	2,580	385
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	500
223006 Water	1,000	0
227001 Travel inland	293,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228004 Maintenance-Other Fixed Assets	2,000	377
Total for Budget Output	457,942	32,606
Wage	97,900	22,439
Non-Wage	360,042	10,167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	conducted revenue mobilization campaigns to improve the performance	The Under cumulative performance resulted from low Local revenue performance as a source of funding to the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	250
221009 Welfare and Entertainment		5,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	492
221020 Litigation and related expenses		20,000	0
227001 Travel inland		10,000	3,860
	Total for Budget Output	40,000	5,102
	Wage	0	0
	Non-Wage	40,000	5,102
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	497,942	37,708
	Wage	97,900	22,439
	Non-Wage	400,042	15,268
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Ex Gratia for for Councillors paid	Ex Gratia for political leaders paid	The over performance resulted from realization Ex gratia which was re instated in the budget during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,000	7,071	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	3,068	
211107 Boards, Committees and Council Allowances	11,165	4,156	
221007 Books, Periodicals & Newspapers	720	0	
221009 Welfare and Entertainment	4,000	700	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	800	200	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	8,280	300	
227004 Fuel, Lubricants and Oils	13,000	1,000	
Total for Budget Output	109,965	16,495	
Wage	36,000	7,071	
Non-Wage	73,965	9,424	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	109,965	16,495	
Wage	36,000	7,071	
Non-Wage	73,965	9,424	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,080	0	
227001 Travel inland	3,320	989	
Total for Budget Output	4,400	989	
Wage	0	0	
Non-Wage	4,400	989	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

crop and agricultural activities coordinated for effective and NA
 increased development
 Veterinary services coordinated
 Fisheries development services improved
 1000 Kroiler chicks procured for increased productivity
 Farm visits conducted.
 Demo garden

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,400	19,022	
228004 Maintenance-Other Fixed Assets	15,000	0	
Total for Budget Output	107,400	19,022	
Wage	92,400	19,022	
Non-Wage	15,000	0	
GoU Dev	0	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Mobilise farmers and equipping them with modern skills NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	270
222001 Information and Communication Technology Services.	1,000	100
Total for Budget Output	2,080	370
Wage	0	0
Non-Wage	2,080	370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,880	20,381
Wage	92,400	19,022
Non-Wage	21,480	1,359
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Conducted HIV Counseling testing and awareness on prevention and control measures , conducted integrated support supervision of health facilities, supervised refuse collection and disposal, conducted household hygiene and sanitation followups

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	373,929	98,707
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,160	270
222001 Information and Communication Technology Services.	730	183
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	8,595	1,549
263308 Sector Conditional Grant (Non-Wage)	64,855	16,214
312121 Non-Residential Buildings - Acquisition	84,079	0
Total for Budget Output	541,348	117,422
Wage	373,929	98,707
Non-Wage	78,340	18,715
GoU Dev	89,079	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	1,000	
221009 Welfare and Entertainment	2,160	540	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	730	183	
227001 Travel inland	6,922	750	
227004 Fuel, Lubricants and Oils	22,252	0	
Total for Budget Output	36,564	3,098	
Wage	0	0	
Non-Wage	36,564	3,098	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	580,912	121,270	
Wage	373,929	98,707	
Non-Wage	117,904	22,562	
GoU Dev	89,079	0	
Ext Finance	0	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	177,637
Total for Budget Output	727,027	177,637
Wage	727,027	177,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	115,663	0
Total for Budget Output	115,663	0
Wage	0	0
Non-Wage	115,663	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,400	0
Total for Budget Output	334,400	0
Wage	0	0
Non-Wage	334,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	888,301	212,610
Total for Budget Output	888,301	212,610
Wage	888,301	212,610
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	518,080	155,230
Total for Budget Output	518,080	155,230
Wage	518,080	155,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Budget Output	122,593	0
Wage	0	0
Non-Wage	122,593	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,600
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	326	0
222001 Information and Communication Technology Services.	354	0
227001 Travel inland	10,000	6,490
227004 Fuel, Lubricants and Oils	2,820	0
Total for Budget Output	20,000	8,090
Wage	0	0
Non-Wage	20,000	8,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	4,612
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,080	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	505	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	3,727	0
227001 Travel inland	10,400	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	10,000	3,333
312121 Non-Residential Buildings - Acquisition	80,619	3,948
342111 Land - Acquisition	20,000	0
Total for Budget Output	182,031	11,893
Wage	36,000	4,612
Non-Wage	37,485	3,333
GoU Dev	108,546	3,948
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,500	833
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	30,000	833
Wage	0	0
Non-Wage	30,000	833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,938,095	566,293
Wage	2,169,407	550,089
Non-Wage	660,142	12,256
GoU Dev	108,546	3,948
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Works Staff facilitated with walk to work allowances NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	0
Total for Budget Output	2,700	0
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

conducted routine mechanized maintenance of urban roads including Musa mutamba rd, Nakendo rd, Mwana Mugimu rd, and Waiswa Tito rd totalling to 2.5kms

The variation arose of budget cuts on URF funding to the entity during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,800	22,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700	4,900
221008 Information and Communication Technology Supplies.	6,000	0
222001 Information and Communication Technology Services.	400	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,900	0
227001 Travel inland	19,768	1,000
227004 Fuel, Lubricants and Oils	34,950	10,891
228002 Maintenance-Transport Equipment	17,000	9,778
228004 Maintenance-Other Fixed Assets	9,250	0
263402 Transfer to Other Government Units	50,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	388,768	49,236
Wage	172,800	22,667
Non-Wage	175,968	26,569
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,000	2,958
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	850,000	0
Total for Budget Output	980,000	2,958
Wage	0	0
Non-Wage	0	0
GoU Dev	980,000	2,958
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 2*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	20,000 0
	Ext Finance	0 0
	Total for Department	1,391,468 52,194
	Wage	172,800 22,667
	Non-Wage	178,668 26,569
	GoU Dev	1,040,000 2,958
	Ext Finance	0 0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

submission of quarterly reports, compliance monitoring NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	31,891
221002 Workshops, Meetings and Seminars	6,300	1,000
221009 Welfare and Entertainment	2,160	270
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	3,000	0
224008 Educational Materials and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	1,120	0
225204 Monitoring and Supervision of capital work	1,200	300
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	200,080	34,161
Wage	175,000	31,891
Non-Wage	25,080	2,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Cordinating physical development planning activities NA

there was no variation because by the end of Q2, this output had performed at 50% against the annual output of 100%

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,500	10,750
Total for Budget Output	21,500	10,750
Wage	0	0
Non-Wage	0	0
GoU Dev	21,500	10,750
Ext Finance	0	0
Total for Department	221,580	44,911
Wage	175,000	31,891
Non-Wage	25,080	2,270
GoU Dev	21,500	10,750
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	12,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	550
221002 Workshops, Meetings and Seminars	4,920	0
221009 Welfare and Entertainment	3,960	270
221011 Printing, Stationery, Photocopying and Binding	3,194	304
222001 Information and Communication Technology Services.	1,200	250
227001 Travel inland	14,320	2,473
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	74,900	0
Total for Budget Output	153,694	15,901
Wage	47,000	12,055
Non-Wage	106,694	3,847
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	155,694 17,901
	Wage	47,000 12,055
	Non-Wage	108,694 5,847
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		

IT machines and equipment in planning unit were maintained for effective performance
Bench marking on IT best practices was conducted

Cumulatively by close of Q2, The out put had performed at 21% against the planned expenditure of the PIAP indicator. Not all finds were realized as planned especially by LRR

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	5,000	0	
221009 Welfare and Entertainment	540	135	
227001 Travel inland	3,000	750	
Total for Budget Output	8,540	885	
Wage	0	0	
Non-Wage	8,540	885	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,000	10,886	
221003 Staff Training	3,000	1,500	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	6,263	4,100	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,060	265
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	30,000	11,213
227003 Carriage, Haulage, Freight and transport hire	999	250
227004 Fuel, Lubricants and Oils	3,000	750
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	129,821	32,838
Wage	68,000	10,886
Non-Wage	35,559	11,353
GoU Dev	26,263	10,600
Ext Finance	0	0
Total for Department	138,361	33,723
Wage	68,000	10,886
Non-Wage	44,099	12,238
GoU Dev	26,263	10,600
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal audit exercise conducted and reports submitted, Value for money audits conducted	Quarterly Internal audit conducted and report in place and submitted Monthly payroll verified	The under performance resulted from non realization of LRR as planned thus some activities were not implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,533	4,370	
221002 Workshops, Meetings and Seminars	3,280	0	
221009 Welfare and Entertainment	1,080	135	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	620	0	
225204 Monitoring and Supervision of capital work	2,680	670	
227001 Travel inland	6,380	3,330	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Budget Output	43,073	8,755	
Wage	23,533	4,370	
Non-Wage	15,540	4,385	
GoU Dev	4,000	0	
Ext Finance	0	0	
Total for Department	43,073	8,755	
Wage	23,533	4,370	
Non-Wage	15,540	4,385	
GoU Dev	4,000	0	
Ext Finance	0	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Coordinated the implementation of the Parish development Model	The under cumulative performance resulted from non realization of LRR as a source of funding to the department and thus some activities were not implemented as planned
Conducted sensitization meetings on trade licensing and registration	
Conducted data collection of Value addition facilities in the municipality	
Paid salaries for Ti.LED staff	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	3,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,540	135
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,272	5,818
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	48,012	11,357
Wage	20,000	3,104
Non-Wage	28,012	8,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,012	11,357
Wage	20,000	3,104
Non-Wage	28,012	8,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,601	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	1,000
Total for Budget Output	12,601	2,000
Wage	0	0
Non-Wage	12,601	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

staff trained on new policies and guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,760	0
221003 Staff Training	7,090	3,545
221009 Welfare and Entertainment	8,640	3,088
221011 Printing, Stationery, Photocopying and Binding	1,321	660
222001 Information and Communication Technology Services.	1,000	500
223004 Guard and Security services	1,920	1,610
227001 Travel inland	5,359	2,679
Total for Budget Output	29,090	12,083
Wage	0	0
Non-Wage	22,000	8,538
GoU Dev	7,090	3,545
Ext Finance	0	0

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

Administration activities coordinated	Paid pension and gratuity to retired civil servants Coordinated the municipal activities implemented across all the departments	The under performance resulted from non realization of LRR as source of funding to the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,529	68,094
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	912	428
222001 Information and Communication Technology Services.	588	215

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	720	180
227001 Travel inland	20,000	5,235
227004 Fuel, Lubricants and Oils	10,000	5,000
273104 Pension	42,457	6,512
273105 Gratuity	107,905	19,363
Total for Budget Output	323,111	105,526
Wage	137,529	68,094
Non-Wage	185,581	37,433
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	1,000
Total for Budget Output	12,000	4,500
Wage	0	0
Non-Wage	12,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	1,850
Total for Budget Output	7,500	1,850
Wage	0	0
Non-Wage	7,500	1,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225204 Monitoring and Supervision of capital work	10,145	0
227001 Travel inland	67,619	0
263402 Transfer to Other Government Units	0	125,700
312139 Other Structures - Acquisition	50,460	0
312412 Cultivated Plants - Acquisition	2,125	0
Total for Budget Output	133,349	125,700
Wage	0	0
Non-Wage	67,619	92,835
GoU Dev	65,730	32,865
Ext Finance	0	0
Total for Department	527,650	251,659
Wage	137,529	68,094
Non-Wage	317,301	147,156

VOTE: 702 Bugiri Municipal Council

Quarter 2

GoU Dev	72,820	36,410
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Revenue mobilisation and campaigns conducted	paid salaries to staff in finance department Prepared and submitted final accounts and financial statements to Accountant generals office Coordinated External Audit exercise and responded to the management Prepared Revenue sensitization	The under performance resulted from non realization of LRR which is a major source of funding to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,900	38,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0
221002 Workshops, Meetings and Seminars	1,500	750
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	960	480
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,601	2,080
221011 Printing, Stationery, Photocopying and Binding	12,960	1,500
221012 Small Office Equipment	2,580	770
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,000	1,000
223006 Water	1,000	0
227001 Travel inland	293,000	6,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228004 Maintenance-Other Fixed Assets	2,000	753
Total for Budget Output	457,942	59,847
Wage	97,900	38,014
Non-Wage	360,042	21,833

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 020 Finance**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

conducted revenue mobilization campaigns to improve the performance

The Under cumulative performance resulted from low Local revenue performance as a source of funding to the output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	435
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	492
221020 Litigation and related expenses	20,000	720
227001 Travel inland	10,000	6,955
Total for Budget Output	40,000	9,101
Wage	0	0
Non-Wage	40,000	9,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,942	68,948
Wage	97,900	38,014
Non-Wage	400,042	30,934
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA	Ex Gratia for political leaders paid	The over performance resulted from realization Ex gratia which was re instated in the budget during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	13,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	7,530
211107 Boards, Committees and Council Allowances	11,165	5,580
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	4,000	1,520
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	400
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	8,280	1,040
227004 Fuel, Lubricants and Oils	13,000	2,000
Total for Budget Output	109,965	31,712
Wage	36,000	13,642
Non-Wage	73,965	18,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,965	31,712
Wage	36,000	13,642
Non-Wage	73,965	18,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

farmers mobilised and sensitised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	3,320	1,269
Total for Budget Output	4,400	1,269
Wage	0	0
Non-Wage	4,400	1,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	42,122
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	107,400	42,122
Wage	92,400	42,122
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Mobilise farmers and equipping them with modern skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	540
222001 Information and Communication Technology Services.	1,000	200
Total for Budget Output	2,080	740
Wage	0	0
Non-Wage	2,080	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,880	44,131
Wage	92,400	42,122
Non-Wage	21,480	2,009
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health infrastructure enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	373,929	186,870
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	2,160	540
222001 Information and Communication Technology Services.	730	365
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	8,595	2,197
263308 Sector Conditional Grant (Non-Wage)	64,855	32,427
312121 Non-Residential Buildings - Acquisition	84,079	0
Total for Budget Output	541,348	223,400
Wage	373,929	186,870
Non-Wage	78,340	36,529
GoU Dev	89,079	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	1,000	
221009 Welfare and Entertainment	2,160	1,080	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
221012 Small Office Equipment	1,000	500	
222001 Information and Communication Technology Services.	730	365	
227001 Travel inland	6,922	1,500	
227004 Fuel, Lubricants and Oils	22,252	563	
Total for Budget Output	36,564	5,758	
Wage	0	0	
Non-Wage	36,564	5,758	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	580,912	230,658	
Wage	373,929	186,870	
Non-Wage	117,904	43,787	
GoU Dev	89,079	0	
Ext Finance	0	0	

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	296,808
Total for Budget Output	727,027	296,808
Wage	727,027	296,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	115,663	38,554
Total for Budget Output	115,663	38,554
Wage	0	0
Non-Wage	115,663	38,554
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,400	111,467
Total for Budget Output	334,400	111,467
Wage	0	0
Non-Wage	334,400	111,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	888,301	409,694
Total for Budget Output	888,301	409,694
Wage	888,301	409,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	518,080	258,842
Total for Budget Output	518,080	258,842
Wage	518,080	258,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,600

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	640
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	326	108
222001 Information and Communication Technology Services.	354	118
227001 Travel inland	10,000	7,823
227004 Fuel, Lubricants and Oils	2,820	940
Total for Budget Output	20,000	11,729
Wage	0	0
Non-Wage	20,000	11,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	10,122
221002 Workshops, Meetings and Seminars	2,000	660
221003 Staff Training	2,000	667
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,080	1,560
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	505	160
222001 Information and Communication Technology Services.	1,000	333
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	3,727	0
227001 Travel inland	10,400	3,467

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	1,000	330
227004 Fuel, Lubricants and Oils	5,000	1,665
228001 Maintenance-Buildings and Structures	10,000	3,333
312121 Non-Residential Buildings - Acquisition	80,619	3,948
342111 Land - Acquisition	20,000	0
Total for Budget Output	182,031	26,744
Wage	36,000	10,122
Non-Wage	37,485	12,674
GoU Dev	108,546	3,948
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,500	1,166
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,000	333
222001 Information and Communication Technology Services.	1,000	333
224004 Beddings, Clothing, Footwear and related Services	5,000	1,666
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	2,500	833
228004 Maintenance-Other Fixed Assets	3,000	1,000
Total for Budget Output	30,000	9,998
Wage	0	0
Non-Wage	30,000	9,998
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,204,699
	Wage	975,465
	Non-Wage	225,286
	GoU Dev	3,948
	Ext Finance	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Works Staff facilitated with walk to work allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	338
Total for Budget Output	2,700	338
Wage	0	0
Non-Wage	2,700	338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Rehabilitation of roads and drainage system	conducted routine mechanized maintenance of urban roads including Musa mutamba rd, Nakendo rd, Mwana Mugimu rd, and Waiswa Tito rd totalling to 2.5kms	The variation arose of budget cuts on URF funding to the entity during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,800	38,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700	19,600
221008 Information and Communication Technology Supplies.	6,000	0
222001 Information and Communication Technology Services.	400	100
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,900	0
227001 Travel inland	19,768	1,300
227004 Fuel, Lubricants and Oils	34,950	10,891

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	17,000	9,778
228004 Maintenance-Other Fixed Assets	9,250	0
263402 Transfer to Other Government Units	50,000	0
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	388,768	79,989
Wage	172,800	38,321
Non-Wage	175,968	41,669
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,000	5,833
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	100,000	3,970
228004 Maintenance-Other Fixed Assets	850,000	0
Total for Budget Output	980,000	9,803
Wage	0	0
Non-Wage	0	0
GoU Dev	980,000	9,803
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,391,468	90,130
Wage	172,800	38,321
Non-Wage	178,668	42,006
GoU Dev	1,040,000	9,803
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
submission of quarterly reports, compliance monitoring		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	69,624
221002 Workshops, Meetings and Seminars	6,300	1,000
221009 Welfare and Entertainment	2,160	1,190
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	700	350
224003 Agricultural Supplies and Services	3,000	0
224008 Educational Materials and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	1,120	0
225204 Monitoring and Supervision of capital work	1,200	600
227001 Travel inland	1,600	800
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	200,080	73,814
Wage	175,000	69,624
Non-Wage	25,080	4,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
Cordinating physical development planning activities		there was no variation because by the end of Q2, this output had performed at 50% against the annual output of 100%

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

Item	Approved Budget	Spent
227001 Travel inland	21,500	10,750
Total for Budget Output	21,500	10,750
Wage	0	0
Non-Wage	0	0
GoU Dev	21,500	10,750
Ext Finance	0	0
Total for Department	221,580	84,564
Wage	175,000	69,624
Non-Wage	25,080	4,190
GoU Dev	21,500	10,750
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring government programs like UWEP for Recovery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	19,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,100
221002 Workshops, Meetings and Seminars	4,920	0
221009 Welfare and Entertainment	3,960	540
221011 Printing, Stationery, Photocopying and Binding	3,194	597
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	14,320	4,053
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	74,900	0

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	153,694	26,148
	Wage	47,000	19,358
	Non-Wage	106,694	6,790
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	155,694	28,148
	Wage	47,000	19,358
	Non-Wage	108,694	8,790
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Maintainace of the website	IT machines and equipment in planning unit were maintained for effective performance Bench marking on IT best practices was conducted	Cumulatively by close of Q2, The out put had performed at 21% against the planned expenditure of the PIAP indicator. Not all finds were realized as planned especially by LRR

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	540	270
227001 Travel inland	3,000	1,500
Total for Budget Output	8,540	1,770
Wage	0	0
Non-Wage	8,540	1,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	22,362

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,263	4,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	1,060	530
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	30,000	16,063
227003 Carriage, Haulage, Freight and transport hire	999	490
227004 Fuel, Lubricants and Oils	3,000	1,500
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	129,821	51,294
Wage	68,000	22,362
Non-Wage	35,559	18,333
GoU Dev	26,263	10,600
Ext Finance	0	0
Total for Department	138,361	53,064
Wage	68,000	22,362
Non-Wage	44,099	20,103
GoU Dev	26,263	10,600
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal audit exercise conducted and reports submitted, Value for money audits conducted	Quarterly Internal audit conducted and report in place and submitted	The under performance resulted from non realization of LRR as planned thus some activities were not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	8,180
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	1,080	810
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	620	0
225204 Monitoring and Supervision of capital work	2,680	1,340
227001 Travel inland	6,380	4,320
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	43,073	15,150
Wage	23,533	8,180
Non-Wage	15,540	6,970
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	43,073	15,150
Wage	23,533	8,180
Non-Wage	15,540	6,970
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Enterprises and traders sensitised on business ownership and tax compliance	Cumulatively the output performed at 35% against the planned expenditure. The following were implemented Coordinated the implementation of the Parish development Model Conducted sensitization meetings on trade licensing and registration Conducted data co	The under cumulative performance resulted from non realization of LRR as a source of funding to the department and thus some activities were not implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	7,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,540	270
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	10,272	6,636
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	48,012	17,337
Wage	20,000	7,331
Non-Wage	28,012	10,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,012	17,337
Wage	20,000	7,331
Non-Wage	28,012	10,006
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 702 Bugiri Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	By close of Q2, the out put

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	The out put cumulatively

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	75%	cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	4	Cumulatively the output

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	4	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65	cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	65%	Cumulatively the output

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85	cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	Cumulatively the output

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	65	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	55	Cumulatively the output

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	2kms	Cumulatively the output

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	The department cumulatively

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	45%	The department cumulatively

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	The out put cumulatively

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	90	Cumulatively by close of Q2,

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	8	The output indicator

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	50%	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	By close of Q2, The PIAP

VOTE: 702 Bugiri Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage		400	0
Item: 263402 Transfer to Other Government Units					
LLG (Eastern and Western Div	10 solar street lighting from LRR	Locally Raised Revenues		50,000	0
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human resource performance improvement	Urban Discretionary Equalisation Development Grant		7,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
staff salaries		Programme Conditional Grant - Wage Recurrent		373,929	0

VOTE: 702 Bugiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health activities coordinated	Urban Unconditional Non-Wage	0	730	183
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA	Programme Conditional Grant - Development		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BoQs and Feasibility desk and feild apraisal	Programme Conditional Grant - Development		1,300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Bugiri MC HCIII	Programme Conditional Grant - Development		2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,001	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,127	11,532
BUGIRI MC HC III	Bugiri MC HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,727	4,682
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Labaratory at Bugiri MC HCIII	Programme Conditional Grant - Development	0% no development funds realised in Q1	84,079	0

VOTE: 702 Bugiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Phone Tablet for Education officer	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	2 classrom block in hall form at Waluerere	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs and feasibility studies	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Monitoring and supervision of construction works	Programme Conditional Grant - Development		3,727	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Atwo classroom block in hall form at waluerere	Programme Conditional Grant - Development		80,619	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Bugiri seed school	Locally Raised Revenues		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	solat streetlighting along main street - grant	Urban Discretionary Equalisation Development Grant		40,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	assorted stationery	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Allowances for road works	Programme Conditional Grant - Development	Consultations on the maintenance works with URF and MoWT	12,000	2,958
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for supervision of trikudas rd	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	quarterly	Programme Conditional Grant - Development	Serviced and Maintained municipal fleet	100,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Maintenance works at Trikudas road	Programme Conditional Grant - Development		850,000	0
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Trikunda rd	Programme Conditional Grant - Development	awaiting finalisation of procurement process	5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Road surveys, appraisals feasibility at trikudas st	Programme Conditional Grant - Development	Awaiting finalisation of procurement process	15,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Physical Development planning	Urban Discretionary Equalisation Development Grant		21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Facilitation	Planning activities	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Parish data collection	Locally Raised Revenues	data management	3,788	3,804
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for Solar street lighting	Urban Discretionary Equalisation Development Grant	conducted EIA for DDEG project	1,500	750
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	desk and field appraisals,BOQs, Procurements	Urban Discretionary Equalisation Development Grant	desk and field appraisals conducted	2,500	1,250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of ddeg projects	DDEG Projects	Urban Discretionary Equalisation Development Grant	conducted monitoring of capital projects	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	planning cordination	Locally Raised Revenues	Cordination of assessment and planning activities	30,000	22,388

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LCIII: 237770 Eastern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	executive chairs for boardroom	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Audit	Urban Discretionary Equalisation Development Grant		4,000	0
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	waluwerere P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,460	0
WALUWERERE P.S.	Waluwerere P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,559	0
BUSANZI P.S	Busanzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,024	0
AL – JAMA	AL-JAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,015	0
HINDOCHA P/S	Hindocha P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,166	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Bugubo-Butambula P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,439	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli sec school	Programme Conditional Grant - Non Wage Recurrent	0	334,400	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Technical school	Programme Conditional Grant - Non Wage Recurrent	0	122,593	0