

VOTE: 702 Bugiri Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NYAMUGO FRANCIS
(Accounting Officer)

Signed on Date: 07-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	58,162	8%
Discretionary Government Transfers	1,282,083	1,282,083	273,431	21%
Conditional Government Transfers	6,376,395	6,376,395	1,534,482	24%
Other Government Transfers	209,700	209,700	20,836	10%
External Financing	0	0	0	
Total Revenues shares	8,568,178	8,568,178	1,886,910	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	194,084	194,084	46,100	24%
Tourism Development	15,795	15,795	2,199	14%
Natural Resources, Environment, Climate Change, Land And Water Management	182,500	182,500	40,020	22%
Private Sector Development	57,869	57,869	9,801	17%
Integrated Transport Infrastructure And Services	1,360,280	1,360,280	88,063	6%
Sustainable Urbanisation And Housing	50,000	50,000	0	0%
Digital Transformation	1,500	1,500	0	0%
Human Capital Development	4,127,870	4,127,870	930,915	23%
Public Sector Transformation	1,695,982	1,526,652	224,353	13%
Governance And Security	224,765	664,094	85,025	38%
Regional Balanced Development	182,090	42,090	2,842	2%
Development Plan Implementation	475,444	345,444	55,980	12%
Grand Total	8,568,178	8,568,178	1,485,297	17%
Wage	3,760,135	3,760,135	856,797	23%
Non-Wage Recurrent	3,954,611	3,954,611	627,494	16%
Domestic Devt	853,432	853,432	1,006	0%
External Financing	0	0	0	

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

Bugiri Municipal Council received quarterly revenues worth 1.89 billion translating into 22% against the planned annual budget/ expenditure. of which 940 Millions was Wage receipts representing 50% of the quarterly revenues received and 50% was Non wage meant operational recurrent activities. only 1.006 m as development grant was realized meant for municipal infrastructure development production only and rest of the development grant is to be received in the subsequent Q2 and 3 as per the BEC FY 2025/2026 , However this will be released in the subsequent quarters.LR WORTH 58.2 million was collected translating into 8% of the Annual LR receipts and 23% against the planned quarterly receipts for LRR.

For Disbursements, By close of Q1 Human capital development program had realized 980 m, Public sector Transformation and Integrated Transport Infrastructure programs with 30% and the lowest was Sustainable Urbanization And Housing program .

By Close of Q1, Bugiri MC had spent funds worth 1.48 billion translating into 16% against the planned annual expenditure of which 856.2 millions was spent on wage which is 58% of the total quarterly expenditure and 24% against the planned annual wage expenditure. and Spent Non Wage worth 627 million translating into 42% of the Planned quarterly expenditure on Non wage expenditure for which Human capital development program spent the largest of 57% and Sustainable housing 0% awaiting DDEG disbursement in the subsequent quarter.

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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	58,162	8%
Advertisements/Bill Boards	30,000	30,000	808	3%
Animal and Crop Husbandry related Levies	48,000	48,000	2,795	6%
Business licenses	111,751	111,751	9,306	8%
Educational/Instruction related levies	15,000	15,000	0	0%
Inspection Fees	20,000	20,000	0	0%
Liquor licenses	10,000	10,000	0	0%
Local Hotel Tax	15,000	15,000	916	6%
Local Services Tax-Payable By Individuals	67,199	67,199	7,343	11%
Market /Gate Charges	80,000	80,000	7,220	9%
Other licenses	32,000	32,000	25,219	79%
Other permits	20,000	20,000	0	0%
Property related Duties/Fees	211,050	211,050	0	0%
Vehicle Parking Fees	40,000	40,000	4,556	11%
Discretionary Government Transfers	1,282,083	1,282,083	273,431	21%
Urban Discretionary Equalisation Development Grant	188,361	188,361	0	0%
Urban Unconditional Grant Wage	828,731	828,731	207,183	25%
Urban Unconditional Non-Wage	264,991	264,991	66,248	25%
Conditional Government Transfers	6,376,395	6,376,395	1,534,482	24%
Programme Conditional Grant - Non Wage Recurrent	2,879,920	2,879,920	795,185	28%
Programme Conditional Grant - Development	265,071	265,071	6,445	2%
Programme Conditional Grant - Wage Recurrent	2,931,404	2,931,404	732,851	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	209,700	209,700	20,836	10%
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	7,000	7,000	0	0%
Uganda Road Fund (URF)	115,800	115,800	20,836	18%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,568,178	8,568,178	1,886,910	22%

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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 Q1, The department had collected 58.1 millions translating into 8% against the annual budget and 39% 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 quarters

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 7.6 billions as Central transfers representing 89% of the total municipal Budget including Unconditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service. The vote received 1.8 billions as Q1 releases translating into 23% of the planned annual central government funds meant for effective service delivery. However during Q1 of FY 2025/26, The Municipal council realized 273 millions as quarterly discretionary transfers translating 84% of the quarterly planned release and 22% compared to the annual planned discretionary transfers.r . Additionally the municipal council realized 1.53 billion translating into 24% 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 Final fencing of Al jama Primary school and staff house at Bugiri MC HC III and 1 billion meant for road maintenance and rehabilitation works as well as physical development planning

Cumulative Performance for Other Government Transfers

The Vote projected a total of 209.7 millions as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 20.8 millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 38% and 10% 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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,711,072	0	263,644	15%	263,644
Sub-Total	1,711,072	0	263,644	15%	263,644
Department: Finance					
10 Financial Management and Accountability (LG)	510,000	0	37,065	7%	37,065
Sub-Total	510,000	0	37,065	7%	37,065
Department: Statutory bodies					
10 Legislation and Oversight	169,165	0	35,713	21%	35,713
Sub-Total	169,165	0	35,713	21%	35,713
Department: Production and Marketing					
10 Agricultural Extension	179,289	0	43,360	24%	43,360
20 Agricultural Production	5,993	0	540	9%	540
30 Agricultural Value Chain Services	8,802	0	2,200	25%	2,200
Sub-Total	194,084	0	46,100	24%	46,100
Department: Health					
10 Primary HealthCare	766,407	0	143,040	19%	143,040
30 Health Management and Supervision	40,000	0	0	0%	0
Sub-Total	806,407	0	143,040	18%	143,040
Department: Education					
10 Pre-Primary and Primary Education	741,556	0	185,198	25%	185,198
20 Secondary Education	1,446,599	0	383,126	26%	383,126
30 Skills Development	733,106	0	164,159	22%	164,159
40 Education&Sports Management and Inspection	221,491	0	36,383	16%	36,383
Sub-Total	3,142,752	0	768,866	24%	768,866
Department: Roads and Engineering					
10 Community Access Roads	1,362,200	0	88,063	6%	88,063
Sub-Total	1,362,200	0	88,063	6%	88,063
Department: Natural Resources					
10 Natural Resources Management	230,080	0	40,020	17%	40,020
Sub-Total	230,080	0	40,020	17%	40,020

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	171,499	0	17,456	10%	17,456
20 Empowerment and Mindset Change	6,212	0	1,553	25%	1,553
Sub-Total	177,711	0	19,009	11%	19,009
Department: Planning					
10 Planning and Statistics	135,444	0	21,756	16%	21,756
Sub-Total	135,444	0	21,756	16%	21,756
Department: Internal Audit					
10 Compliance	55,600	0	10,022	18%	10,022
Sub-Total	55,600	0	10,022	18%	10,022
Department: Trade, Industry and Local Development					
10 Commercial Services	73,664	0	11,999	16%	11,999
Sub-Total	73,664	0	11,999	16%	11,999
Grand Total	8,568,178	0	1,485,297	17%	1,485,297

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,299,889	1,569,889	314,202	24%	314,202
Locally Raised Revenues	60,000	330,000	4,230	7%	4,230
Multi-Sectoral Transfers to LLGs_NonWage	63,147	0	15,787	25%	15,787
Programme Conditional Grant - Non Wage Recurrent	983,690	983,690	245,922	25%	245,922
Urban Unconditional Grant Wage	162,731	162,731	40,683	25%	40,683
Urban Unconditional Non-Wage	30,321	93,468	7,580	25%	7,580
Development Revenues	411,183	411,183	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	106,183	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	5,000	111,183	0	0%	0
Total Revenues Shares	1,711,072	1,981,072	314,202	18%	314,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,731	162,731	34,703	21%	34,703
Non Wage	1,137,158	1,407,158	228,941	20%	228,941
Development Expenditure					
Domestic Development	411,183	411,183	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,711,072	1,981,072	263,644	15%	263,644
C: Unspent Balances					
Recurrent Balances	314,202	656116.0435	50,558		
Wage		40,683	5,980	-3,470,268%	
Non Wage		273,519	44,578	249,421,895,411,654,560%	
Development Balances			0		
Domestic Development			0	-10,279,576%	
External Financing			0	0%	
Total Unspent			50,558	-26,050,187%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q1, Administration department had received funding worth 314.2 million as quarterly out turn representing 18% against the planned annual expenditure of which 78% was pension and gratuity for retired civil servants, 13% was wage meant for salaries for staff in administration and 9% as non wage meant facilitating day to day administrative activities in the department

However by close of the quarter, the department had spent 263.6 million as quarterly expenditure translating into 15% against the planned annual expenditure, of which 87% was spent on non wage especially payment of gratuity to retired civil servants and 13% was spent on salaries of staff in the department.

Reasons for unspent balances on the bank account

The department remained with 50.5 millions as un absorbed funds especially gratuity and pension awaiting cumulative release in Q2 to pay off other retired staff

Highlights of physical performance by end of the quarter

The department conducted the following

1. Coordinated Payroll management for the 3 months through printing and verifying of staff
2. Prepared and submitted consolidation of Procurement Plan and monthly reports and submitteed to PDU
3. Conduction monitoring of all government activities and projects within the municipality
4. Prepared and submitted recruitment plan to MoPS
5. Coordinated payment of salaries to 239 staff across all the department
6. Coordinated registry and records office to ensure safe custody of documents and delivery of documents
7. Paid 25 pensioners
8. Motivated staff in the department through welfare allowances

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,000	240,000	54,926	11%	54,926
Locally Raised Revenues	95,000	95,000	9,389	10%	9,389
Multi-Sectoral Transfers to LLGs_NonWage	270,000	0	9,287	3%	9,287
Urban Unconditional Grant Wage	105,000	105,000	26,250	25%	26,250
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	510,000	240,000	54,926	11%	54,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	21,676	21%	21,676
Non Wage	405,000	135,000	15,389	4%	15,389
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,000	240,000	37,065	7%	37,065
C: Unspent Balances					
Recurrent Balances	54,926	97065.484	17,861		
Wage		26,250	4,574	-2,167,612%	
Non Wage		28,676	13,287	-4,885,260%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,861	-3,651,622%	

Summary of Department Revenues and Expenditure by Source

Finance department received quarterly funds worth 54.9m translating into 11% against the planned annual expenditure of the department. of which 48% is wage meant for salaries in finance department and 52% is Non wage meant for coordinating finance and accounting activities in the department

However by close of the Q1, the department had spent 37.06 millions translating into 7% against the planned annual expenditure of the department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department remained with 17.8millions as un spent balances arising from delayed finalization of procurement process and transfer to divisions shares

Highlights of physical performance by end of the quarter

Finance department conducted the following activities during Q1

- 1. Coordinated IFMS activities through acquaintance of ICT Equipment and generator
- 2. Conducted revenue mobilization sensitization and collection
- 3. Facilitated legal activities and litigation
- 4. Coordinated accounting activities and financial reporting
- 5. Coordinated Audit and accountabilities for transparency and effective service delivery

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	169,165	169,165	38,804	23%	38,804
Locally Raised Revenues	60,000	60,000	11,513	19%	11,513
Urban Unconditional Grant Wage	38,000	38,000	9,500	25%	9,500
Urban Unconditional Non-Wage	71,164	71,165	17,791	25%	17,791
Development Revenues	0	0	0	0%	0
Total Revenues Shares	169,165	169,165	38,804	23%	38,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	7,902	21%	7,902
Non Wage	131,165	131,165	27,811	21%	27,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,165	169,165	35,713	21%	35,713
C: Unspent Balances					
Recurrent Balances	38,804	78003.99	3,091		
Wage		9,500	1,598	-790,200%	
Non Wage		29,304	1,493	-6,030,895%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,091	-3,532,481%	

Summary of Department Revenues and Expenditure by Source

During FY 2025/2026, statutory bodies department has a Budget of 169.1 millions translating into 2% against the entire municipal budget. By close of Q1, the department received funding worth 38.8millions representing 23% against the planned annual expenditure of which 24% is Wage meant for salaries and 76% non wage meant for allowances and other coordination activities during Q1

However by close of the Q1 the department had cumulatively spent 35.7millions representing 21% of the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 3 millions as unspent balances resulting from un absorbed wage and allowances awaiting sitting of executive committee

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Statutory bodies department implemented thr following

- 1. Held 4 executive committee meetings
- 2. Held 1 sectoral committee meeting
- 3. Held 1 council meeting

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,193	181,193	60,147	33%	60,147
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,393	69,393	34,697	50%	34,697
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	194,084	194,084	66,592	34%	66,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	25,200	25%	25,200
Non Wage	80,393	80,393	19,894	25%	19,894
Development Expenditure					
Domestic Development	12,891	12,891	1,006	8%	1,006
External Financing	0	0	0	0%	0
Total Expenditure	194,084	194,084	46,100	24%	46,100
C: Unspent Balances					
Recurrent Balances	60,147	90392.266	15,053		
Wage		25,200	0	-2,520,000%	
Non Wage		34,947	15,053	-3,964,280%	
Development Balances			5,439		
Domestic Development			5,439	-416,445%	
External Financing			0	0%	
Total Unspent			20,492	-4,543,433%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Productionn and marketing department has a total budget of 194millions for FY 2025/2026 representing 2.5% of the entire municipal budget.

During Q1, the department received 66.5 millions representing 34% against the planned annual expenditure of the department. of which 38% is wage meant for salaries of extension workers, 10% as development funding meant for infrastructure improvement and 52% as production non wage meant for operations and running of the department.

However by close of the Quarter, The department had spent 46.1 millions representing 24% of the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 20.4 millions as unspent balances awaiting finalization of procurement process

Highlights of physical performance by end of the quarter

Trained 12 PDM enterprise groups in agronomic practices and animal husbandry in Naluwerere, Nkusi, Bwole, and Ndifakulya wards

Procured protective clothing and wears to extension staff

mobilized and trained 319 farmers in crop, animal and fisheries production and mgt

inspected 725 cattle, 412 goats, 18 sheepslaughtered in the abbatior to ensure compliance

trained 346 livestock farmers in livestock mgt and disease control

Conducted PDC meetings in the four wards

Conducted routine inspection of 15 butcherries and 4 diary shops

Trained 69 fish mongers and farmers on standards and quality fish

Conducted hands on training of farmer- Agro dealers on the safe use of agro chemicals

Trained 5 poultry farmers entreprise groups on proper disease management and value addition

Collected data on Agro dealers within municipality for effective decision making

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,818	605,818	151,105	25%	151,105
Locally Raised Revenues	5,000	5,000	900	18%	900
Programme Conditional Grant - Non Wage Recurrent	84,088	84,088	21,022	25%	21,022
Programme Conditional Grant - Wage Recurrent	515,730	515,730	128,933	25%	128,933
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	200,588	200,588	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	160,588	160,588	0	0%	0
Total Revenues Shares	806,407	806,407	151,105	19%	151,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	515,730	515,730	121,768	24%	121,768
Non Wage	90,088	90,088	21,272	24%	21,272
Development Expenditure					
Domestic Development	200,588	200,588	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	806,407	806,407	143,040	18%	143,040
C: Unspent Balances					
Recurrent Balances	151,105	294494.122	8,065		
Wage		128,933	7,165	-12,176,760%	
Non Wage		22,172	900	-4,357,231%	
Development Balances			0		
Domestic Development			0	-5,014,712%	
External Financing			0	0%	
Total Unspent			8,065	-14,152,856%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department By close of Q1, had received 151.1 millions as quarterly out turn representing 19% against the planned annual expenditure of the department. Out of the quarterly receipts, 85% had been received as wage meant for wage of health staff under PHC wage, then 15% as non wage mainly for PHC meant for operations at health facility if Bugiri MC HCIII and facilitating health department activities for effective service delivery.

However by close of Q1, The department had spent 143 millions translating into 18% against the planned annual expenditure. The under performance resulted from not realising development grant in Q1 thus to be executed in the Q2

Reasons for unspent balances on the bank account

The department remained with 8millions as un absorbed wage.

Highlights of physical performance by end of the quarter

Health department implemented the following

1. 800 households were visited to inspect latrines and garbage management and disposal
2. Held dialogues in kireka, ndifakulya, kimombasa, and central market and 500participants attended
3. Reached out to 8 health facilities both private and government
4. Conducted performance review meeting at BMC HCIII aimed at improved service delivery

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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	3,051,160	3,051,160	818,147	27%	818,147
Locally Raised Revenues	5,000	5,000	500	10%	500
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	694,285	694,285	231,428	33%	231,428
Programme Conditional Grant - Wage Recurrent	2,314,874	2,314,874	578,719	25%	578,719
Urban Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	91,592	91,592	0	0%	0
Programme Conditional Grant - Development	91,592	91,592	0	0%	0
Total Revenues Shares	3,142,752	3,142,752	818,147	26%	818,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,344,874	2,344,874	536,940	23%	536,940
Non Wage	706,285	706,285	231,926	33%	231,926
Development Expenditure					
Domestic Development	91,592	91,592	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,142,752	3,142,752	768,866	24%	768,866
C: Unspent Balances					
Recurrent Balances	818,147	1531656.1155	49,281		
Wage		586,219	49,279	-53,693,982%	
Non Wage		231,928	2	-40,617,840%	
Development Balances			0		
Domestic Development			0	-2,289,801%	
External Financing			0	0%	
Total Unspent			49,281	-76,068,475%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Education department has a total department budget worth 3.14 billion translating into 37% of the municipal budget. By close of Q1, The department received 817.6 millions translating into 26% against the planned annual expenditure. of which 72% was wage meant for salaries of teaching and education staff in primary secondary and tertiary, and the 28% was non wage recurrent meant for capitation and education facilitation and coordination of sports, inspection and management activities.

However by close of Q1, the department spent 768.8 millions translating into into 24% against the planned annual expenditure of the department of which 70% was spent on wage and 30% was recurrent expenditure capitation and day to day running of the education and sports sector

Reasons for unspent balances on the bank account

The department remained with 49.2 millions as un absorbed wage awaiting finalization of the recruitment process

Highlights of physical performance by end of the quarter

- the department implemented the following
- Facilitated payment of salaries to teaching staff in primary, secondary, tertiary and department staff
- Coordinated games and sports activities at regional and national level competitions
- Facilitated monitoring and support supervision of all learning institutions
- Transported municipal teams for the regional and National competitions in iganga and yumbe districts respectively
- Purchased story books for the schools and education sports guidelines to guide implementation of sports activities
- Installed and repaired sports digital platforms purposely to register learners on the sports portal website
- Donated two soccer balls to Bugiri Bukooli Football Club during the Masaza Cup Tournament

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,297,200	1,297,200	314,936	24%	314,936
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	115,800	115,800	20,836	18%	20,836
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	176,400	176,400	44,100	25%	44,100
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	65,000	65,000	1,770	3%	1,770
Locally Raised Revenues	40,000	40,000	1,770	4%	1,770
Urban Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Total Revenues Shares	1,362,200	1,362,200	316,706	23%	316,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	31,350	18%	31,350
Non Wage	1,120,800	1,120,800	56,713	5%	56,713
Development Expenditure					
Domestic Development	65,000	65,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,362,200	1,362,200	88,063	6%	88,063
C: Unspent Balances					
Recurrent Balances	314,936	412363	226,873		
Wage		44,100	12,750	-3,135,000%	
Non Wage		270,836	214,123	-33,420,464%	
Development Balances			1,770		
Domestic Development			1,770	-1,623,230%	
External Financing			0	0%	
Total Unspent			228,643	-8,489,594%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

By Close of Q1, Roads and engineering department had received 316.7 millions as quarterly out turn representing 23% against the planned annual expenditure of which 85% was non wage meant for road maintenance of municipal roads and 15% as wage meant for staff in the department.

However by close of the quarter the department had spent 88.06 millions as quarterly expenditure representing 6% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 228.6 millions as un spent balance arising from delayed completion of procurement process of supplies and approval by roads committee to effect the execution of the works in the quarter thus activities were pushed to the subsequent quarter

Highlights of physical performance by end of the quarter

The department implemented the following

- 1. Procured fuel for road works and office operations
- 2. Procured protective gears for staff
- 3. paid salaries to staff in the department

VOTE: 702 Bugiri Municipal Council

Quarter 1

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,080	180,080	40,020	22%	40,020
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	155,000	155,000	38,750	25%	38,750
Urban Unconditional Non-Wage	5,080	5,080	1,270	25%	1,270
Development Revenues	50,000	50,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	230,080	230,080	40,020	17%	40,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	38,750	25%	38,750
Non Wage	25,080	25,080	1,270	5%	1,270
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,080	230,080	40,020	17%	40,020
C: Unspent Balances					
Recurrent Balances	40,020	84839.998	0		
Wage		38,750	0	-266,287,972,348,125,000%	
Non Wage		1,270	0	-732,730%	
Development Balances			0		
Domestic Development			0	-1,250,000%	
External Financing			0	0%	
Total Unspent			0	-3,961,980%	

Summary of Department Revenues and Expenditure by Source

By end of Q1, the department had cumulatively received a total 40 million translating into 17% against the planned annual budget of which 25% was wage, 1.7% non-wage meant for operationalization of department activities.

However by close of Q1, The department had spent all the quarterly receipts on the planned activities

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was no unspent balances for the quarter.

Highlights of physical performance by end of the quarter

- Paid salaries
- Submitted reports to line ministries
- procured department airtime for coordination
- Procured small office equipment
- Paid staff welfare to work

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,711	177,711	20,903	12%	20,903
Locally Raised Revenues	20,000	20,000	3,200	16%	3,200
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,599	12,599	3,150	25%	3,150
Urban Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Urban Unconditional Non-Wage	8,212	8,212	2,053	25%	2,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,711	177,711	20,903	12%	20,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	12,356	25%	12,356
Non Wage	127,711	127,711	6,653	5%	6,653
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,711	177,711	19,009	11%	19,009
C: Unspent Balances					
Recurrent Balances	20,903	63436.88025	1,894		
Wage		12,500	144	-170,810,760,02	
				5,350,240%	
Non Wage		8,403	1,750	-3,849,661%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,894	-1,879,998%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Community Based Services department received 20.9 millions by close of Q1 translating into 12% performance against the planned annual expenditure of which 40% was non wage recurrent meant for community mobilization activities and operations of CBS office and 60% as wage meant for salaries of CBS staff.

However by close of Q1, the department had spent 19 millions translating into 11% against the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 1.89 million as unspent balance awaiting training of Micro project beneficiaries

Highlights of physical performance by end of the quarter

Community Based services implemented the following during Q1

1. Paid salaries to CBS staff and facilitated them from home to work station
2. Monitored government projects/programs ie 10/35 UWEP groups were monitored, 5/20 YLP groups were monitored
3. Conducted recoveries and follow up visits on YLP and UWEP
4. Disseminated guidelines and policies and created awareness on government programs ie UWEP, YLP, SEGOP, NSG, MPG, MDF
5. Conducted all 3 executive meetings

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,267	116,267	24,067	21%	24,067
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	66,000	66,000	16,500	25%	16,500
Urban Unconditional Non-Wage	30,267	30,267	7,567	25%	7,567
Development Revenues	19,178	19,178	0	0%	0
Urban Discretionary Equalisation Development Grant	19,178	19,178	0	0%	0
Total Revenues Shares	135,444	135,444	24,067	18%	24,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	14,939	23%	14,939
Non Wage	50,267	50,267	6,817	14%	6,817
Development Expenditure					
Domestic Development	19,178	19,178	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,444	135,444	21,756	16%	21,756
C: Unspent Balances					
Recurrent Balances	24,067	50822.7525	2,311		
Wage		16,500	1,561	-1,493,941%	
Non Wage		7,567	750	266,402,562,079,464,860%	
Development Balances			0		
Domestic Development			0	-479,438%	
External Financing			0	0%	
Total Unspent			2,311	-2,151,542%	

Summary of Department Revenues and Expenditure by Source

During FY 2025/2026, Planning department has a Budget of 135.4 millions translating into 1.8% against the entire municipal budget. By close of Q1, the department received funding worth 24millions representing 18% against the planned annual expenditure of which 69% is Wage meant for salaries and 31% non wage meant for planning office operations during Q1

However by close of the Q1 the department had cumulatively spent 21.7millions representing 16% of the planned annual expenditure

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 2.3 millions as un spent balance partly arising from un absorbed wage

Highlights of physical performance by end of the quarter

Conducted Technical Planning Committee meetings for July, August and September to recommendations forwarded to Executive committee

Paid salaries for 2 staff in the planning unit 1 male (planner) and 1 female (ITO)

Prepared and submitted Annual Q4 performance Report FY 2024/2025

Prepared and submitted the final Performance contract and Budget estimates for FY 2025/2026

Prepared the demographic dividend report aligning to Municipal Development Plan IV

Coordinated Lower Local Government Performance Assessment by OPM and report submitted thru OPAMS

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,600	52,600	10,400	20%	10,400
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Urban Unconditional Grant Wage	23,600	23,600	5,900	25%	5,900
Urban Unconditional Non-Wage	14,000	14,000	3,500	25%	3,500
Development Revenues	3,000	3,000	0	0%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	55,600	55,600	10,400	19%	10,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,600	23,600	5,772	24%	5,772
Non Wage	29,000	29,000	4,250	15%	4,250
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,600	55,600	10,022	18%	10,022
C: Unspent Balances					
Recurrent Balances	10,400	23171.596	378		
Wage		5,900	128	-577,160%	
Non Wage		4,500	250	-316,109,592,985,595,500%	
Development Balances			0		
Domestic Development			0	-75,000%	
External Financing			0	0%	
Total Unspent			378	-991,760%	

Summary of Department Revenues and Expenditure by Source

By close of Q1, Internal audit had received funding worth 10.4 millions translating into 19% performance against the annual budget of the department. of which 57% was recieved as wage meant for salaries for 2 Internal Audit staff and 43% as non wage including Internal Audit grant meant for facilitating the internal audit activities and accountability framework

However by close of Q1, the department had spent 10 millions translating into 18% against the planned annual expenditure

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 378,000 as un absorbed wage

Highlights of physical performance by end of the quarter

Paid salaries for internal audit staff

Conducted the Q4 internal audit and value for money audits in all government institutions in the municipality

Conducted the Board of survey and submitted the report to MoFPED

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,664	73,664	14,666	20%	14,666
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,864	35,864	8,966	25%	8,966
Urban Unconditional Grant Wage	22,000	22,000	5,500	25%	5,500
Urban Unconditional Non-Wage	800	800	200	25%	200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,664	73,664	14,666	20%	14,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	5,442	25%	5,442
Non Wage	51,664	51,664	6,558	13%	6,558
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,664	73,664	11,999	16%	11,999
C: Unspent Balances					
Recurrent Balances	14,666	30415.5605	2,667		
Wage		5,500	58	-544,188%	
Non Wage		9,166	2,609	-1,938,202%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,667	-1,185,277%	

Summary of Department Revenues and Expenditure by Source

By Close of Q1, The department recieved 14.6 millions translating into 20% against the planned budget of the department. Of which 38% was wage meant for salaries in the department and 62% as non wage meant for operation and activity implementation for the private sector development program

However by close of Q1, The department 11.9 millions translating into 16% against the planned annual expenditure of the department

Reasons for unspent balances on the bank account

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

The department remained 2.6 millions as unspent awaiting procurement process completion

Highlights of physical performance by end of the quarter

Monitored and supervised 400 PDM beneficiaries, prepared report and submitted to Accounting officer for management

Coordinated selection of 200 PDM beneficiaries from the the 4 wards

Trained 8 SACCO leaders and managers on various financial management aspects

Prepared and submitted Q4 Annual performance report to Ministry of trade

Trained 10 tourism facilities in record keeping

Conducted profiling of Financial institutions in the municipality

Updated lists of tourism and hospitality facilities for the municipality

VOTE: 702 Bugiri Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	76,191	0
228001 Maintenance-Buildings and Structures	1,192	0
228004 Maintenance-Other Fixed Assets	43,469	0
313129 Other Buildings other than dwellings - Improvement	41,478	0
Total for Key Service Area	169,330	0
Wage	0	0
Non-Wage	63,147	0
GoU Dev	106,183	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	500
Total for Key Service Area	10,000	500
Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,190	0	
227001 Travel inland	4,810	1,203	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Key Service Area	8,000	1,453	
	Wage	0	0
	Non-Wage	8,000	1,453
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	162,731	34,703	
221009 Welfare and Entertainment	1,410	0	
221011 Printing, Stationery, Photocopying and Binding	1,321	330	
221012 Small Office Equipment	1,500	375	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	5,000	2,800	
273104 Pension	315,710	30,949	
273105 Gratuity	667,980	148,264	
Total for Key Service Area	1,156,652	217,671	
	Wage	162,731	34,703
	Non-Wage	993,921	182,968
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221009 Welfare and Entertainment	10,800	1,680
221020 Litigation and related expenses	7,000	0
223004 Guard and Security services	2,400	0
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,200	300
224010 Protective Gear	1,500	0
281401 Rent	3,000	0
Total for Key Service Area	30,000	2,230
Wage	0	0
Non-Wage	30,000	2,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	26,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,000	2,000
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Key Service Area	310,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	39,291
Total for Key Service Area	0	39,291
Wage	0	0
Non-Wage	0	39,291
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

induction of new staff conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
227001 Travel inland	7,090	0
Total for Key Service Area	12,090	0
Wage	0	0
Non-Wage	7,090	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	1,711,072	263,644
Wage	162,731	34,703
Non-Wage	1,137,158	228,941
GoU Dev	411,183	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

revenue mobilisation and sensitization campaigns NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221008 Information and Communication Technology Supplies.	5,000	142
221020 Litigation and related expenses	20,000	2,700
227001 Travel inland	65,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	170,000	2,842
Wage	0	0
Non-Wage	170,000	2,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	21,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	1,047
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,118	2,125
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	5,000	500
227001 Travel inland	146,500	2,750
227004 Fuel, Lubricants and Oils	21,882	4,000
228004 Maintenance-Other Fixed Assets	3,500	875
Total for Key Service Area	340,000	34,223
Wage	105,000	21,676
Non-Wage	235,000	12,547

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	510,00037,065
	Wage	105,00021,676
	Non-Wage	405,00015,389
	GoU Dev	00
	Ext Finance	00

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council sittings and recommendations enforced	Paid exgratia to councillors conducted General purpose meeting Coordinated council sitting Coordinated executive committee meetings Facilitated mayors monitoring and political oversight	The under performance resulted from non realization of LRR as a source of funding to the output and department
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	7,902
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	7,161
211107 Boards, Committees and Council Allowances	5,212	1,300
221009 Welfare and Entertainment	5,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	5,952	0
Total for Key Service Area	169,165	35,713
Wage	38,000	7,902
Non-Wage	131,165	27,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,165	35,713
Wage	38,000	7,902
Non-Wage	131,165	27,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

stakeholder monitoring and supervision NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	500	250
223006 Water	500	250
224002 Veterinary supplies and services	2,891	1,006
224003 Agricultural Supplies and Services	4,500	0
224010 Protective Gear	1,000	500
227001 Travel inland	32,098	9,654
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
263402 Transfer to Other Government Units	13,000	0
312139 Other Structures - Acquisition	10,000	0
Total for Key Service Area	179,289	43,360
Wage	100,800	25,200
Non-Wage	65,598	17,154
GoU Dev	12,891	1,006
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,993	540
Total for Key Service Area	5,993	540
Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,993	540
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	Paid allowances to all the 4 Town agents Facilitated All the Parish development committees	The funds were all realized as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,000
221009 Welfare and Entertainment	4,800	1,200
Total for Key Service Area	8,802	2,200
Wage	0	0
Non-Wage	8,802	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,084	46,100
Wage	100,800	25,200
Non-Wage	80,393	19,894
GoU Dev	12,891	1,006
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Community sesnitized on hygiene and sanitation NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	515,730	121,768
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	3,000	550
221011 Printing, Stationery, Photocopying and Binding	2,207	552
221012 Small Office Equipment	1,000	0
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	14,107	1,977
227004 Fuel, Lubricants and Oils	3,350	838
263308 Sector Conditional Grant (Non-Wage)	67,023	16,756
312111 Residential Buildings - Acquisition	144,088	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	766,407	143,040
Wage	515,730	121,768
Non-Wage	90,088	21,272
GoU Dev	160,588	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	20,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	806,407	143,040
Wage	515,730	121,768
Non-Wage	90,088	21,272
GoU Dev	200,588	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Wage for primary education paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	617,263	143,767
Total for Key Service Area	617,263	143,767
Wage	617,263	143,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation for primary government aided schools disbursed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,293	41,431
Total for Key Service Area	124,293	41,431
Wage	0	0
Non-Wage	124,293	41,431
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,500	119,833
Total for Key Service Area	359,500	119,833
Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	359,500	119,833
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Primary and secondary schools inspected for quality assurance

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,087,099	263,292
Total for Key Service Area		1,087,099	263,292
	Wage	1,087,099	263,292
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		610,513	123,295
Total for Key Service Area		610,513	123,295
	Wage	610,513	123,295
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation disbursed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		122,593	40,864
Total for Key Service Area		122,593	40,864

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	122,593
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	9,077	692
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	13,077	1,025
	Wage	0
	Non-Wage	13,077
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,585
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	872	291
223006 Water	500	167
227001 Travel inland	17,450	5,816
227004 Fuel, Lubricants and Oils	3,500	1,167
Total for Key Service Area	56,822	15,525
	Wage	30,000
	Non-Wage	26,822
	GoU Dev	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,592	0
225204 Monitoring and Supervision of capital work	5,000	0
312139 Other Structures - Acquisition	81,000	0
312412 Cultivated Plants - Acquisition	2,000	0
Total for Key Service Area	91,592	0
Wage	0	0
Non-Wage	0	0
GoU Dev	91,592	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
224008 Educational Materials and Services	6,000	2,000
227001 Travel inland	19,000	6,333
227004 Fuel, Lubricants and Oils	10,000	3,333
228004 Maintenance-Other Fixed Assets	6,000	2,000
282101 Donations	2,000	500
Total for Key Service Area	60,000	19,832
Wage	0	0
Non-Wage	60,000	19,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,142,752	768,866

VOTE: 702 Bugiri Municipal Council

Quarter 1

Wage	2,344,874	536,940
Non-Wage	706,285	231,926
GoU Dev	91,592	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	920	0
Total for Key Service Area	920	0
Wage	0	0
Non-Wage	920	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	31,350
228001 Maintenance-Buildings and Structures	35,000	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	241,400	31,350
Wage	176,400	31,350
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	903
221009 Welfare and Entertainment	3,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	118,880	903
Wage	0	0
Non-Wage	118,880	903
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,240	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
223006 Water	500	500
224010 Protective Gear	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	10,000	2,500
227003 Carriage, Haulage, Freight and transport hire	241,000	400
227004 Fuel, Lubricants and Oils	292,096	26,500
228001 Maintenance-Buildings and Structures	316,504	16,000
228002 Maintenance-Transport Equipment	100,000	8,660

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000,000	55,810
Wage	0	0
Non-Wage	1,000,000	55,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,362,200	88,063
Wage	176,400	31,350
Non-Wage	1,120,800	56,713
GoU Dev	65,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environment laws and policies enforced NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,140	0
224003 Agricultural Supplies and Services	860	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

Paid salaries Paid salaries paid salaries for Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	38,750
Total for Key Service Area	155,000	38,750
Wage	155,000	38,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environmental impacts mitigated NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,800	700
Total for Key Service Area	5,000	1,000

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Departmental activities conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,420	0
221009 Welfare and Entertainment	4,660	270
224003 Agricultural Supplies and Services	300	0
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	6,500	0
Total for Key Service Area	15,080	270
	Wage	0
	Non-Wage	15,080
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

analysis NA

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	0
342111 Land - Acquisition	6,000	0
Total for Key Service Area	50,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0
Total for Department	230,080	40,020
	Wage	155,000
	Non-Wage	25,080

VOTE: 702 Bugiri Municipal Council

Quarter 1

GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,560
221009 Welfare and Entertainment	4,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	125
223006 Water	400	100
227001 Travel inland	25,199	2,690
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	74,900	0
Total for Key Service Area	171,499	17,456
Wage	50,000	12,356
Non-Wage	121,499	5,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,212	1,553
Total for Key Service Area	6,212	1,553
Wage	0	0
Non-Wage	6,212	1,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Total for Department	177,711	19,009
Wage	50,000	12,356
Non-Wage	127,711	6,653
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Performance report and Budget estimates prepared	Prepared and submitted the Q4 annual performance Report FY 2024/2025 Prepared and submitted the final Performance contract, Budget estimates, annual work plan, procurement plans for FY 2025/2026 Attended demographic meeting with NPA on SHR, DD, domestic	The under Performed resulted from non disbursement of Development grant under DDEG by Mofped in Q1 and non realization of LRR as source of funding to the output
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	14,939
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	33,444	5,942
227004 Fuel, Lubricants and Oils	5,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Key Service Area	135,444	21,756
Wage	66,000	14,939
Non-Wage	50,267	6,817
GoU Dev	19,178	0
Ext Finance	0	0
Total for Department	135,444	21,756
Wage	66,000	14,939
Non-Wage	50,267	6,817
GoU Dev	19,178	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Q1 audit conducted and reports submitted to OAG NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,600	5,772
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,020	455
221011 Printing, Stationery, Photocopying and Binding	1,180	295
221017 Membership dues and Subscription fees.	1,620	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,180	2,750
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	55,600	10,022
Wage	23,600	5,772
Non-Wage	29,000	4,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	55,600	10,022
Wage	23,600	5,772
Non-Wage	29,000	4,250
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Hospitality Training and sensitization conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Sensitisation campaigns for local tourism sites NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,795	1,949
Total for Key Service Area	10,795	2,199
Wage	0	0
Non-Wage	10,795	2,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Local Trade campaigns conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,442
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	8,435	2,109
227004 Fuel, Lubricants and Oils	10,000	2,000
228004 Maintenance-Other Fixed Assets	6,634	0
Total for Key Service Area	57,869	9,801
Wage	22,000	5,442
Non-Wage	35,869	4,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,664	11,999
Wage	22,000	5,442
Non-Wage	51,664	6,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 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
221008 Information and Communication Technology Supplies.	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

VOTE: 702 Bugiri Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	76,191	0
228001 Maintenance-Buildings and Structures	1,192	0
228004 Maintenance-Other Fixed Assets	43,469	0
313129 Other Buildings other than dwellings - Improvement	41,478	0
Total for Key Service Area	169,330	0
Wage	0	0
Non-Wage	63,147	0
GoU Dev	106,183	0
Ext Finance	0	0

Key Service Area: 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
221002 Workshops, Meetings and Seminars	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	500
Total for Key Service Area	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,190	0
227001 Travel inland	4,810	1,203
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	8,000	1,453
Wage	0	0
Non-Wage	8,000	1,453
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,731	34,703
221009 Welfare and Entertainment	1,410	0
221011 Printing, Stationery, Photocopying and Binding	1,321	330
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	2,800
273104 Pension	315,710	30,949
273105 Gratuity	667,980	148,264
Total for Key Service Area	1,156,652	217,671
Wage	162,731	34,703
Non-Wage	993,921	182,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221009 Welfare and Entertainment	10,800	1,680
221020 Litigation and related expenses	7,000	0
223004 Guard and Security services	2,400	0
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,200	300
224010 Protective Gear	1,500	0
281401 Rent	3,000	0
Total for Key Service Area	30,000	2,230
Wage	0	0
Non-Wage	30,000	2,230

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	26,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,000	2,000
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Key Service Area	310,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	39,291
Total for Key Service Area	0	39,291
Wage	0	0
Non-Wage	0	39,291
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

induction of new staff conductedNA

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
227001 Travel inland	7,090	0
Total for Key Service Area	12,090	0
Wage	0	0
Non-Wage	7,090	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	1,711,072	263,644
Wage	162,731	34,703
Non-Wage	1,137,158	228,941
GoU Dev	411,183	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

revenue mobilisation and sensitization campaigns NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221008 Information and Communication Technology Supplies.	5,000	142
221020 Litigation and related expenses	20,000	2,700
227001 Travel inland	65,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	170,000	2,842
Wage	0	0
Non-Wage	170,000	2,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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	105,000	21,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	1,047
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,118	2,125
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	5,000	500
227001 Travel inland	146,500	2,750

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,882	4,000
228004 Maintenance-Other Fixed Assets	3,500	875
Total for Key Service Area	340,000	34,223
Wage	105,000	21,676
Non-Wage	235,000	12,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,000	37,065
Wage	105,000	21,676
Non-Wage	405,000	15,389
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council sittings and recommendations enforced	Paid exgratia to councillors conducted General purpose meeting Coordinated council sitting Coordinated executive committee meetings Facilitated mayors monitoring and political oversight	The under performance resulted from non realization of LRR as a source of funding to the output and 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	38,000	7,902
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	7,161
211107 Boards, Committees and Council Allowances	5,212	1,300
221009 Welfare and Entertainment	5,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	5,952	0
Total for Key Service Area	169,165	35,713
Wage	38,000	7,902
Non-Wage	131,165	27,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,165	35,713
Wage	38,000	7,902
Non-Wage	131,165	27,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

stakeholder monitoring and supervisionNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	500	250
223006 Water	500	250
224002 Veterinary supplies and services	2,891	1,006
224003 Agricultural Supplies and Services	4,500	0
224010 Protective Gear	1,000	500
227001 Travel inland	32,098	9,654
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
263402 Transfer to Other Government Units	13,000	0
312139 Other Structures - Acquisition	10,000	0
Total for Key Service Area	179,289	43,360
Wage	100,800	25,200
Non-Wage	65,598	17,154
GoU Dev	12,891	1,006
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,993	540
Total for Key Service Area	5,993	540
Wage	0	0
Non-Wage	5,993	540
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Paid allowances to all the 4 Town agents Facilitated All the Parish development committees	The funds were all realized 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,000
221009 Welfare and Entertainment	4,800	1,200
Total for Key Service Area	8,802	2,200
Wage	0	0
Non-Wage	8,802	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,084	46,100
Wage	100,800	25,200
Non-Wage	80,393	19,894
GoU Dev	12,891	1,006
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Community sesnitized on hygiene and sanitation	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	515,730	121,768
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	3,000	550
221011 Printing, Stationery, Photocopying and Binding	2,207	552
221012 Small Office Equipment	1,000	0
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	14,107	1,977
227004 Fuel, Lubricants and Oils	3,350	838
263308 Sector Conditional Grant (Non-Wage)	67,023	16,756
312111 Residential Buildings - Acquisition	144,088	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	766,407	143,040
Wage	515,730	121,768
Non-Wage	90,088	21,272
GoU Dev	160,588	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	806,407	143,040
Wage	515,730	121,768
Non-Wage	90,088	21,272
GoU Dev	200,588	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Wage for primary education paidNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	617,263	143,767
Total for Key Service Area	617,263	143,767
Wage	617,263	143,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation for primary government aided schools disbursedNA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,293	41,431
Total for Key Service Area	124,293	41,431
Wage	0	0
Non-Wage	124,293	41,431
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,500	119,833
Total for Key Service Area	359,500	119,833
Wage	0	0
Non-Wage	359,500	119,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Primary and secondary schools inspected for quality assurance

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,099	263,292
Total for Key Service Area	1,087,099	263,292
Wage	1,087,099	263,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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	610,513	123,295
Total for Key Service Area	610,513	123,295
Wage	610,513	123,295
Non-Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation disbursed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Key Service Area	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	9,077	692
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	13,077	1,025
Wage	0	0
Non-Wage	13,077	1,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,585
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	872	291
223006 Water	500	167
227001 Travel inland	17,450	5,816
227004 Fuel, Lubricants and Oils	3,500	1,167
Total for Key Service Area	56,822	15,525
Wage	30,000	6,585
Non-Wage	26,822	8,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,592	0
225204 Monitoring and Supervision of capital work	5,000	0
312139 Other Structures - Acquisition	81,000	0
312412 Cultivated Plants - Acquisition	2,000	0
Total for Key Service Area	91,592	0
Wage	0	0
Non-Wage	0	0
GoU Dev	91,592	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
224008 Educational Materials and Services	6,000	2,000
227001 Travel inland	19,000	6,333
227004 Fuel, Lubricants and Oils	10,000	3,333
228004 Maintenance-Other Fixed Assets	6,000	2,000
282101 Donations	2,000	500
Total for Key Service Area	60,000	19,832
Wage	0	0
Non-Wage	60,000	19,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,142,752	768,866
Wage	2,344,874	536,940
Non-Wage	706,285	231,926
GoU Dev	91,592	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	920	0
Total for Key Service Area	920	0
Wage	0	0
Non-Wage	920	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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	176,400	31,350
228001 Maintenance-Buildings and Structures	35,000	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	241,400	31,350
Wage	176,400	31,350
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	903
221009 Welfare and Entertainment	3,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	118,880	903
Wage	0	0
Non-Wage	118,880	903
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,240	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
223006 Water	500	500

VOTE: 702 Bugiri Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	10,000	2,500
227003 Carriage, Haulage, Freight and transport hire	241,000	400
227004 Fuel, Lubricants and Oils	292,096	26,500
228001 Maintenance-Buildings and Structures	316,504	16,000
228002 Maintenance-Transport Equipment	100,000	8,660
Total for Key Service Area	1,000,000	55,810
Wage	0	0
Non-Wage	1,000,000	55,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,362,200	88,063
Wage	176,400	31,350
Non-Wage	1,120,800	56,713

VOTE: 702 Bugiri Municipal Council

Quarter 1

GoU Dev	65,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environment laws and policies enforcedNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,140	0
224003 Agricultural Supplies and Services	860	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

Paid salariesPaid salariespaid salaries for Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	38,750
Total for Key Service Area	155,000	38,750
Wage	155,000	38,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environmental impacts mitigatedNA

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,800	700
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Departmental activities conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,420	0
221009 Welfare and Entertainment	4,660	270
224003 Agricultural Supplies and Services	300	0
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	6,500	0
Total for Key Service Area	15,080	270
Wage	0	0
Non-Wage	15,080	270
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

analysis

NA

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	0
342111 Land - Acquisition	6,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	230,080	40,020
Wage	155,000	38,750
Non-Wage	25,080	1,270
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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	50,000	12,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,560
221009 Welfare and Entertainment	4,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	125
223006 Water	400	100
227001 Travel inland	25,199	2,690
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	74,900	0
Total for Key Service Area	171,499	17,456
Wage	50,000	12,356
Non-Wage	121,499	5,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,212	1,553
Total for Key Service Area	6,212	1,553

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,212
	GoU Dev	0
	Ext Finance	0
	Total for Department	177,711
	Wage	50,000
	Non-Wage	127,711
	GoU Dev	0
	Ext Finance	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Annual Perfomance report and Budget estimates prepared	Prepared and submitted the Q4 annual performance Report FY 2024/2025 Prepared and submitted the final Performance contract, Budget estimates, annual work plan, procurement plans for FY 2025/2026 Attended demographic meeting with NPA on SHR, DD, domestic	The under Performed resulted from non disbursement of Development grant under DDEG by Mofped in Q1 and non realization of LRR as source of funding to the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	14,939
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	33,444	5,942
227004 Fuel, Lubricants and Oils	5,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Key Service Area	135,444	21,756
Wage	66,000	14,939
Non-Wage	50,267	6,817
GoU Dev	19,178	0
Ext Finance	0	0
Total for Department	135,444	21,756
Wage	66,000	14,939
Non-Wage	50,267	6,817
GoU Dev	19,178	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Q1 audit conducted and reports submitted to OAG NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,600	5,772
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,020	455
221011 Printing, Stationery, Photocopying and Binding	1,180	295
221017 Membership dues and Subscription fees.	1,620	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,180	2,750
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	55,600	10,022
Wage	23,600	5,772
Non-Wage	29,000	4,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	55,600	10,022
Wage	23,600	5,772
Non-Wage	29,000	4,250
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Hospitality Training and sensitization conductedNA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Sensitisation campaigns for local tourism sitesNA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,795	1,949
Total for Key Service Area	10,795	2,199
Wage	0	0
Non-Wage	10,795	2,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Local Trade campaigns conductedNA

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,442
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	8,435	2,109
227004 Fuel, Lubricants and Oils	10,000	2,000
228004 Maintenance-Other Fixed Assets	6,634	0
Total for Key Service Area	57,869	9,801
Wage	22,000	5,442
Non-Wage	35,869	4,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,664	11,999
Wage	22,000	5,442
Non-Wage	51,664	6,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	The output performance 0%
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	By Close of Q1, The output
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	50	By close of Q1, The output
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	By close of the quarter, the
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	16	By close of Q1, the output

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	240	By close of Q1, The output
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	40%	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	700000000	By close of Q1, The
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	The output performed at 16%

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	5	By close of Q1, the output

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	250	the output performed at 25%

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	2500	The output performed at 9%

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	3500	By close of Q1, The output

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	70%	By close of Q1, The output

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	24	The output performed at 0%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	10	By close of Q1, The output

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2	By close of Q1, The output

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	7	By close of Q1, The output

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	2	By close of the Q1, The

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	700	By close of Q1, The output

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1	By close of Q1, The output

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	7	The output performed at 27%

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of exclusive public special needs schools	Number	7	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	2.4km	The output indicator

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	19	By close of Q1, The output

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	27	By close of Q1, The

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	22km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	2026	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality laboratories completed to at least	Number	2026	performed at 25%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2025-2026	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		2026	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	270	By close of Q1, the

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	By close of Q1, the output

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	The output performed at 18%

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	40	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 702 Bugiri Municipal Council**Quarter 1****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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA and social safeguards for office block	Transitional Conditional Grant - Development	Not yet started	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	BOQs,Bidding,Preparation of Office designs plan	Transitional Conditional Grant - Development		26,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works	Monitoring and supervision of works	Transitional Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Construction of Admin Block	Transitional Conditional Grant - Development		270,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for extension staff	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Newcastle and Gumboro Vaccines	Programme Conditional Grant - Development	procured vaccines	2,891	1,006
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	protective gear for extension staff	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Two stance pitlatrine at Abbatior	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237769 WESTERN DIV					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	cordination of extension services	Programme Conditional Grant - Non Wage Recurrent	0	5,993	540
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Ndifakulya Western div	Programme Conditional Grant - Non Wage Recurrent	0	20,890	6,963
HINDOCHA P/S	Bwole Western div	Programme Conditional Grant - Non Wage Recurrent	0	39,730	13,243
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli College	Programme Conditional Grant - Non Wage Recurrent	0	359,500	119,833
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Technical Western div	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for Al jama fencing	Programme Conditional Grant - Development		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs, Appraisals, Bidd processing	Programme Conditional Grant - Development		2,592	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	monitoring and supervision of works	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of the wall fence at Al jama Ps	Programme Conditional Grant - Development		77,000	0
Other Structures - Contractor	Retention for wall fence at Al Jama P.s	Programme Conditional Grant - Development		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Greening of 5 Primary schools	Programme Conditional Grant - Development		2,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	welfare for games and sports	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for cordination of sports and games	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 282101 Donations					
Donation to community sports clubs	donated to community sports clubs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads committee facilitation	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for works operations and activities	Programme Conditional Grant - Non Wage Recurrent	0	292,096	26,500
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordinated procurement and bidding	Locally Raised Revenues	0	4,000	1,000
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordinations of central registry	Urban Unconditional Non-Wage	0	2,000	500
Travel Inland - Allowances	central registry operations	Urban Unconditional Non-Wage	0	2,810	703
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for delivery of documents	Urban Unconditional Non-Wage	0	1,000	250
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Assorted stationery for Payroll printing	Urban Unconditional Non-Wage	0	1,321	330
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	assorted office equipment for TCs Office	Urban Unconditional Non-Wage	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for cordination of office od the TC	Urban Unconditional Non-Wage	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation of Administration activities	Locally Raised Revenues	0	5,000	2,000
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	home to work allowances	Locally Raised Revenues	0	10,800	2,700
Welfare - Facilitation and Allowances	Welfare allowances	Locally Raised Revenues	0	10,800	660
Item: 223006 Water					
Water - Utility Bills	water bills	Urban Unconditional Non-Wage	0	1,000	250
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	cleaning materials	Urban Unconditional Non-Wage	0	1,200	300
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for cordination of UGIFT monintoring	Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Project Monitoring by office of the TC	Urban Unconditional Non-Wage	0	8,000	2,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Perfomance improvement and strengthening	Urban Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	servicing of computers in Finance department	Locally Raised Revenues	0	5,000	142
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for revenue mobilisatioon	transfer for property rate	Locally Raised Revenues	0	45,000	1,048
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	revenue mobilisation	Locally Raised Revenues	0	5,000	1,250
Welfare - Facilitation and Allowances	Welfare during revenue mobilisation	Locally Raised Revenues	0	7,236	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery for ifms running	Locally Raised Revenues	0	8,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for finance and revenue cordination	Urban Unconditional Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Power for ifms running	Locally Raised Revenues	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordination of finance and accounts mgt	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Allowances	finance and accounts mgt	Locally Raised Revenues	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for ifms running	Locally Raised Revenues	0	32,000	8,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Mantainance of IFMS equipment	Urban Unconditional Non-Wage	0	2,000	500
Building and Facility Maintenance - Facilitation and Allowances		Urban Unconditional Non-Wage	0	1,500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances	sitting allowances for councillors	Locally Raised Revenues	0	40,000	7,161
Item: 211107 Boards, Committees and Council Allowances					
Physical Planning committe	physical planning and contracts committee	Urban Unconditional Non-Wage	0	5,212	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	meals during council sittings	Locally Raised Revenues	0	5,000	1,100
Item: 227001 Travel inland					
Travel Inland - Expenses	political oversight coordinated	Locally Raised Revenues	0	13,000	3,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for mayor	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 263402 Transfer to Other Government Units					
Honoraria for LLG Councillors	Transfer to Eastern and Western	Urban Unconditional Non-Wage		5,952	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	assorted ICT supplies	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for extension staff in eastern div	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery for production department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity bills	Programme Conditional Grant - Non Wage Recurrent	0	500	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 223006 Water					
Water - Utility Bills	water utility bills	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	farmer mobilisation and training	Locally Raised Revenues	0	44,196	19,308
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for production activities	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	service Mantaince of motorcycles for department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 263402 Transfer to Other Government Units					
Transfer to Eastern div	Motorcycle for Agric Ext services in Eastern div	Programme Conditional Grant - Non Wage Recurrent		13,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PDCs	allowances for PDCs in Q1	Programme Conditional Grant - Non Wage Recurrent	0	4,002	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Facilitation for Town agents	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for health staff	Locally Raised Revenues	0	2,000	500
Welfare - Facilitation and Allowances	Paid welfare to cleaning staff	Locally Raised Revenues	0	4,000	1,800

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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: 237770 Eastern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223006 Water					
Water - Utility Bills	paid water bills	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental screening and social safegurads	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs Preparation	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	Monitoring of consruction works at BMCHCIII	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	cordinated health activities and management	Locally Raised Revenues	0	27,322	5,931
Travel Inland - Expenses	Site meetings, Bidding activities for project	Locally Raised Revenues		9,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	42,988	10,747
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,036	6,009
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Bugiri MC HCIII	Programme Conditional Grant - Development		136,522	0
Residential Building - Contractor	Retention for Staff house constructed at BMCHCIII	Programme Conditional Grant - Development		7,566	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for PHC strengthening	Programme Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for workers	cordination and implementation allowances	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Solid waste mgt	Locally Raised Revenues		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	clearing of sanitary lanes and garbage collection	Locally Raised Revenues		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZI P.S	Busanzi cell Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	19,430	6,477
BUGUBO-BUTAMBULA P.S.	Bugubo Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	13,810	4,603
WALUWERERE P.S.	Naluwerere Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
WALUWERERE P.S.	Naluwerere Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	cordination of inspection activities	Other Transfers from Central Government Support to PLE (UNEB)	0	4,154	1,385
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	assorted statioery	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	sports and games workshops and meetings	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare during national sports competition	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery during sports cordination	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 224008 Educational Materials and Services					
Scholastic items - sports	procured sports materials	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	cordination of sports and games	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
Travel Inland - Allowances	cordinating games and sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	manatined sports facilities	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	face lifting of municipal office block	Locally Raised Revenues		20,000	0
Building and Facility Maintenance - Maintenance Costs	Renovation of BMC Administration offices	Locally Raised Revenues		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Procurement and installation of solar lights	Locally Raised Revenues		30,000	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Road gangs	allowances for casual laborers	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	903
Key Service Area: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted stationery for works operations	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 223006 Water					
Water - Utility Bills	paid water bills for works	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Procured protective wears	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	culvert procurement	Programme Conditional Grant - Non Wage Recurrent	0	316,504	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	repair and mantainance of municipal fleet	Programme Conditional Grant - Non Wage Recurrent	0	100,000	8,660
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	assorted stationery	Urban Unconditional Non-Wage	0	500	125

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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: 237770 Eastern Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for coordination	Urban Unconditional Non-Wage	0	700	175
Item: 227001 Travel inland					
Travel Inland - Allowances	coordination of NR activities	Urban Unconditional Non-Wage	0	2,800	700
Key Service Area: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	facilitation for home to work of staff	Locally Raised Revenues	0	2,160	540
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Projects	Draft PDP	Locally Raised Revenues		40,000	0
Travel Inland - Field Work Expenses	Physical Development Planning	Locally Raised Revenues		48,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Tittling and subdividing of Office Land	Urban Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of micro projects beneficiaries	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,000	1,560
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	community mobilisation on govt proj	Locally Raised Revenues	0	3,000	750

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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: 237770 Eastern Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for community mobilisation	Urban Unconditional Non-Wage	0	500	125
Item: 223006 Water					
Water - Utility Bills	water expenses	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	special interest groups meetings and monitoring	Locally Raised Revenues	0	33,597	8,399
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Assorted stationery for planning activities	Urban Unconditional Non-Wage	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime and internet data for planning cordination	Urban Unconditional Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Monitoring of ddeg projects	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Perfomance reprting and Budgeting	Urban Discretionary Equalisation Development Grant	0	17,000	4,250
Travel Inland - Expenses	planning cordinationn	Urban Discretionary Equalisation Development Grant	0	30,533	7,633
Travel Inland - Data Collection and Analysis	development Planning and data collection	Urban Discretionary Equalisation Development Grant		17,355	0
Travel Inland - Benchmarking Expenses	Development planning	Urban Discretionary Equalisation Development Grant		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Photocopying machine	Urban Discretionary Equalisation Development Grant		8,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Meetings for internal audit	Urban Unconditional Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	quarterly facilitation for Internal Audit	Locally Raised Revenues	0	1,640	410
Welfare - Facilitation and Allowances	welfare for Quarterly audit function	Locally Raised Revenues	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	assorted stationery	Urban Unconditional Non-Wage	0	1,180	295
Item: 227001 Travel inland					
Travel Inland - Allowances	Board of survey	Locally Raised Revenues	0	24,360	2,000
Travel Inland - Expenses	Internal Audit cordination	Locally Raised Revenues	0	14,000	3,500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for Internal Audit	Urban Discretionary Equalisation Development Grant		3,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	assorted office supplies	Programme Conditional Grant - Non Wage Recurrent	0	1,000	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordination of tourism development activities	Programme Conditional Grant - Non Wage Recurrent	0	7,795	1,949
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	trade development	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Travel Inland - Expenses	Private sector development	Programme Conditional Grant - Non Wage Recurrent	0	15,270	3,817
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for cordination of trade and LED	Locally Raised Revenues	0	16,000	4,000