

VOTE: 702 Bugiri Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 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: 10-02-2026

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 | 115,646 | 17% |
| Discretionary Government Transfers | 1,282,083 | 1,282,083 | 638,792 | 50% |
| Conditional Government Transfers | 6,376,395 | 6,376,395 | 3,072,483 | 48% |
| Other Government Transfers | 209,700 | 209,700 | 28,436 | 14% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 8,568,178 | 8,568,178 | 3,855,357 | 45% |

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 | 79,497 | 41% |
| Tourism Development | 15,795 | 15,795 | 5,398 | 34% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 182,500 | 182,500 | 78,998 | 43% |
| Private Sector Development | 57,869 | 57,869 | 23,618 | 41% |
| Integrated Transport Infrastructure and Services | 1,360,280 | 1,360,280 | 581,101 | 43% |
| Sustainable Urbanisation and Housing | 50,000 | 50,000 | 15,000 | 30% |
| Digital Transformation | 1,500 | 1,500 | 0 | 0% |
| Human Capital Development | 4,127,870 | 4,127,870 | 1,692,435 | 41% |
| Public Sector Transformation | 1,695,982 | 1,526,652 | 495,696 | 29% |
| Governance and Security | 224,765 | 664,094 | 248,271 | 110% |
| Regional Balanced Development | 182,090 | 42,090 | 8,153 | 4% |
| Development Plan Implementation | 475,444 | 345,444 | 129,468 | 27% |
| Grand Total | 8,568,178 | 8,568,178 | 3,357,635 | 39% |
| Wage | 3,760,135 | 3,760,135 | 1,723,278 | 46% |
| Non-Wage Recurrent | 3,954,611 | 3,954,611 | 1,488,225 | 38% |
| Domestic Devt | 853,432 | 853,432 | 146,132 | 17% |
| 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 3.85 billion translating into 45% against the planned annual budget/ expenditure. of which 1.8 Millions was Wage receipts representing 48% of the quarterly revenues received and 41% was Non wage meant operational recurrent activities. only 426 millions as development grant was realized representing 11% meant for municipal infrastructure development production only and rest of the development grant is to be received in the subsequent Q3 as per the BEC FY 2025/2026, However this will be released in the subsequent quarters. LR WORTH 115.6 million was collected translating into 17% of the Annual LR receipts and 24% against the planned quarterly receipts for LRR.

For Disbursements, By close of Q2 Human capital development program had cumulatively realized 2.16 billion, Public sector Transformation and Integrated Transport Infrastructure programs with 30% and the lowest was Digital transformation program with 0.1%

By Close of Q2, Bugiri MC had cumulatively spent funds worth 3.35 billion translating into 39% against the planned annual expenditure of which 1.7 billions was spent on wage which is 51% of the total quarterly expenditure and 24% against the planned annual wage expenditure. and Spent Non Wage worth 1.4 billion translating into 42% of the Planned quarterly expenditure on Non wage expenditure and 7% was spent as Development grant worth 149.1 millions

For expenditure 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 | 115,646 | 17% |
| Advertisements/Bill Boards | 30,000 | 30,000 | 1,173 | 4% |
| Animal and Crop Husbandry related Levies | 48,000 | 48,000 | 7,490 | 16% |
| Business licenses | 111,751 | 111,751 | 16,544 | 15% |
| Educational/Instruction related levies | 15,000 | 15,000 | 0 | 0% |
| Inspection Fees | 20,000 | 20,000 | 600 | 3% |
| Liquor licenses | 10,000 | 10,000 | 0 | 0% |
| Local Hotel Tax | 15,000 | 15,000 | 2,040 | 14% |
| Local Services Tax-Payable By Individuals | 67,199 | 67,199 | 16,940 | 25% |
| Market /Gate Charges | 80,000 | 80,000 | 13,330 | 17% |
| Other licenses | 32,000 | 32,000 | 37,609 | 118% |
| Other permits | 20,000 | 20,000 | 0 | 0% |
| Property related Duties/Fees | 211,050 | 211,050 | 8,109 | 4% |
| Vehicle Parking Fees | 40,000 | 40,000 | 11,812 | 30% |
| Discretionary Government Transfers | 1,282,083 | 1,282,083 | 638,792 | 50% |
| Urban Discretionary Equalisation Development Grant | 188,361 | 188,361 | 94,180 | 50% |
| Urban Unconditional Grant Wage | 828,731 | 828,731 | 414,366 | 50% |
| Urban Unconditional Non-Wage | 264,991 | 264,991 | 130,246 | 49% |
| Conditional Government Transfers | 6,376,395 | 6,376,395 | 3,072,483 | 48% |
| Programme Conditional Grant - Non Wage Recurrent | 2,879,920 | 2,879,920 | 1,324,246 | 46% |
| Programme Conditional Grant - Development | 265,071 | 265,071 | 132,536 | 50% |
| Programme Conditional Grant - Wage Recurrent | 2,931,404 | 2,931,404 | 1,465,702 | 50% |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% |
| Other Government Transfers | 209,700 | 209,700 | 28,436 | 14% |
| Busoga Development Programme | 74,900 | 74,900 | 0 | 0% |
| Support to PLE (UNEB) | 7,000 | 7,000 | 7,600 | 109% |
| 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 | 3,855,357 | 45% |

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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 Q2 The department had Cumulatively collected 115.6 millions translating into 17% against the annual budget and 32% 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. By close of Q2, The vote cumulatively received 3.7 billions as cumulative releases translating into 49% of the planned annual central government funds meant for effective service delivery. However by Q2 of FY 2025/26, The Municipal council cumulatively realized 638 millions as quarterly discretionary transfers translating 50% compared to the annual planned discretionary transfers. Additionally the municipal council cumulatively realized 3.07 billion translating into 48% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as 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 cumulatively realized only 24.8 millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 38% and 14% 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 Q2

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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 | 1,981,072 | 646,959 | 38% | 383,316 |
| Sub-Total | 1,711,072 | 1,981,072 | 646,959 | 38% | 383,316 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 510,000 | 240,000 | 78,227 | 15% | 41,162 |
| Sub-Total | 510,000 | 240,000 | 78,227 | 15% | 41,162 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 169,165 | 169,165 | 79,408 | 47% | 43,695 |
| Sub-Total | 169,165 | 169,165 | 79,408 | 47% | 43,695 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 179,289 | 179,289 | 72,102 | 40% | 28,742 |
| 20 Agricultural Production | 5,993 | 5,993 | 2,995 | 50% | 2,455 |
| 30 Agricultural Value Chain Services | 8,802 | 8,802 | 4,400 | 50% | 2,200 |
| Sub-Total | 194,084 | 194,084 | 79,497 | 41% | 33,397 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 766,407 | 766,407 | 332,660 | 43% | 189,620 |
| 30 Health Management and Supervision | 40,000 | 40,000 | 0 | 0% | 0 |
| Sub-Total | 806,407 | 806,407 | 332,660 | 41% | 189,620 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 741,556 | 741,556 | 336,849 | 45% | 151,651 |
| 20 Secondary Education | 1,446,599 | 1,446,599 | 651,608 | 45% | 268,483 |
| 30 Skills Development | 733,106 | 733,106 | 277,456 | 38% | 113,296 |
| 40 Education&Sports Management and Inspection | 221,491 | 221,491 | 55,872 | 25% | 19,489 |
| Sub-Total | 3,142,752 | 3,142,752 | 1,321,785 | 42% | 552,918 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,362,200 | 1,362,200 | 581,101 | 43% | 493,038 |
| Sub-Total | 1,362,200 | 1,362,200 | 581,101 | 43% | 493,038 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 230,080 | 230,080 | 93,998 | 41% | 53,978 |
| Sub-Total | 230,080 | 230,080 | 93,998 | 41% | 53,978 |

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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 | 171,499 | 34,884 | 20% | 17,428 |
| 20 Empowerment and Mindset Change | 6,212 | 6,212 | 3,106 | 50% | 1,553 |
| Sub-Total | 177,711 | 177,711 | 37,990 | 21% | 18,981 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 135,444 | 135,444 | 56,349 | 42% | 34,593 |
| Sub-Total | 135,444 | 135,444 | 56,349 | 42% | 34,593 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 55,600 | 55,600 | 20,643 | 37% | 10,622 |
| Sub-Total | 55,600 | 55,600 | 20,643 | 37% | 10,622 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 73,664 | 73,664 | 29,016 | 39% | 17,017 |
| Sub-Total | 73,664 | 73,664 | 29,016 | 39% | 17,017 |
| Grand Total | 8,568,178 | 8,568,178 | 3,357,635 | 39% | 1,872,338 |

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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 | 624,174 | 48% | 309,972 |
| Locally Raised Revenues | 60,000 | 60,000 | 4,230 | 7% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 63,147 | 333,147 | 31,573 | 50% | 15,787 |
| Programme Conditional Grant - Non Wage Recurrent | 983,690 | 983,690 | 491,845 | 50% | 245,922 |
| Urban Unconditional Grant Wage | 162,731 | 162,731 | 81,366 | 50% | 40,683 |
| Urban Unconditional Non-Wage | 30,321 | 30,321 | 15,161 | 50% | 7,580 |
| Development Revenues | 411,183 | 411,183 | 205,592 | 50% | 205,592 |
| Multi-Sectoral Transfers to LLGs_Gou | 106,183 | 106,183 | 53,092 | 50% | 53,092 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% | 150,000 |
| Urban Discretionary Equalisation Development Grant | 5,000 | 5,000 | 2,500 | 50% | 2,500 |
| Total Revenues Shares | 1,711,072 | 1,981,072 | 829,766 | 48% | 515,564 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 162,731 | 162,731 | 71,062 | 44% | 36,359 |
| Non Wage | 1,137,158 | 1,407,158 | 505,306 | 44% | 276,365 |
| Development Expenditure | | | | | |
| Domestic Development | 411,183 | 411,183 | 70,592 | 17% | 70,592 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,711,072 | 1,981,072 | 646,959 | 38% | 383,316 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 309,972 | 705196.1785 | 47,806 | | |
| Wage | | 40,683 | 10,304 | -3,635,922% | |
| Non Wage | | 269,289 | 37,503 | 269,790,170,934,051,420% | |
| Development Balances | | | 135,000 | | |
| Domestic Development | | | 135,000 | -17,133,138% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 182,806 | -64,180,382% | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q2, Administration department had cumulatively received funding worth 829.7 million as cumulative quarterly out turn representing 48% against the planned annual expenditure of which 59% was pension and gratuity for retired civil servants, 10% was wage meant for salaries for staff in administration and 2% as non wage meant facilitating day to day administrative activities in the department, Development grant was 18% meant for construction of office block

However by close of the quarter, the department had cumulatively spent 639.7 million as quarterly expenditure translating into 37% against the planned annual expenditure, of which 78% was spent on non wage especially payment of gratuity to retired civil servants and 11% was spent on salaries of staff in the department. and 11% cumulatively spent on Development grant DDEG transfer to LLG meant for effecting service delivery through infrastructural development

Reasons for unspent balances on the bank account

The department remained with 190 millions as un absorbed funds especially gratuity and pension awaiting cumulative release in Q2 to pay off other retired staff and development grant worth 135m awaiting finalization of procurement process

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 submitted 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 | 91,176 | 18% | 36,250 |
| Locally Raised Revenues | 95,000 | 95,000 | 9,389 | 10% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 270,000 | 0 | 9,287 | 3% | 0 |
| Urban Unconditional Grant Wage | 105,000 | 105,000 | 52,500 | 50% | 26,250 |
| Urban Unconditional Non-Wage | 40,000 | 40,000 | 20,000 | 50% | 10,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 510,000 | 240,000 | 91,176 | 18% | 36,250 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 105,000 | 105,000 | 42,526 | 41% | 20,850 |
| Non Wage | 405,000 | 135,000 | 35,701 | 9% | 20,312 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 510,000 | 240,000 | 78,227 | 15% | 41,162 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 36,250 | 101161.86 | 12,949 | | |
| Wage | | 26,250 | 9,974 | -2,085,029% | |
| Non Wage | | 10,000 | 2,975 | -5,396,157% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 12,949 | -7,786,484% | |

Summary of Department Revenues and Expenditure by Source

By close of Q2, Finance department cumulatively received funds worth 91.1m translating into 18% against the planned annual expenditure of the department. of which 58% is wage meant for salaries in finance department and 42% is Non wage meant for coordinating finance and accounting activities in the department

However by close of the Q2, the department had Cumulatively spent 78.2 millions translating into 15% against the planned annual expenditure of the department

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 12.9millions as un spent balances arising from delayed finalization of procurement process and transfer to divisions shares as well as delayed recruitment of senior accountant position to absorb the wage as planned

Highlights of physical performance by end of the quarter

Finance department conducted the following activities during Q2

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 | 82,605 | 49% | 43,801 |
| Locally Raised Revenues | 60,000 | 60,000 | 28,023 | 47% | 16,510 |
| Urban Unconditional Grant Wage | 38,000 | 38,000 | 19,000 | 50% | 9,500 |
| Urban Unconditional Non-Wage | 71,164 | 71,165 | 35,582 | 50% | 17,791 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 169,165 | 169,165 | 82,605 | 49% | 43,801 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 38,000 | 38,000 | 15,804 | 42% | 7,902 |
| Non Wage | 131,165 | 131,165 | 63,604 | 48% | 35,793 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 169,165 | 169,165 | 79,408 | 47% | 43,695 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 43,801 | 85986.47 | 3,197 | | |
| Wage | | 9,500 | 3,196 | -790,200% | |
| Non Wage | | 34,301 | 1 | -6,824,146% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,197 | -7,897,017% | |

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 Q2, the department cumulatively received funding worth 82.6millions representing 49% against the planned annual expenditure of which 23% is Wage meant for salaries and 77% non wage meant for allowances and other coordination activities during Q1

However by close of the Q2 the department had cumulatively spent 79.4millions representing 47% of the planned annual expenditure

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department remained with 3.1 millions as unspent balances resulting from un absorbed wage and allowances awaiting sitting of executive committee

Highlights of physical performance by end of the quarter

Statutory bodies department implemented the following

- 1. Held 4 executive committee meetings
- 2. Held 1 sectoral committee meeting
- 3. Held 1 council meeting
- 4. Conducted political monitoring and oversight of all government projects implemented

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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 | 85,597 | 47% | 25,450 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 69,393 | 69,393 | 34,697 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 100,800 | 100,800 | 50,400 | 50% | 25,200 |
| Urban Unconditional Non-Wage | 1,000 | 1,000 | 500 | 50% | 250 |
| Development Revenues | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Total Revenues Shares | 194,084 | 194,084 | 92,042 | 47% | 25,450 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 100,800 | 100,800 | 49,298 | 49% | 24,098 |
| Non Wage | 80,393 | 80,393 | 29,193 | 36% | 9,299 |
| Development Expenditure | | | | | |
| Domestic Development | 12,891 | 12,891 | 1,006 | 8% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 194,084 | 194,084 | 79,497 | 41% | 33,397 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 25,450 | 78695.266 | 7,106 | | |
| Wage | | 25,200 | 1,102 | -2,409,800% | |
| Non Wage | | 250 | 6,004 | -2,939,477% | |
| Development Balances | | | 5,439 | | |
| Domestic Development | | | 5,439 | -322,266% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 12,545 | -7,924,275% | |

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 Q2, the department cumulatively received 92.042 millions representing 47% against the planned annual expenditure of the department. of which 55% is wage meant for salaries of extension workers, 7% as development funding meant for infrastructure improvement and 38% as production non wage meant for operations and running of the department.

However by close of the Quarter, The department had cumulatively spent 79.4millions representing 41% of the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 12.5 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 | 302,029 | 50% | 150,925 |
| Locally Raised Revenues | 5,000 | 5,000 | 1,620 | 32% | 720 |
| Programme Conditional Grant - Non Wage Recurrent | 84,088 | 84,088 | 42,044 | 50% | 21,022 |
| Programme Conditional Grant - Wage Recurrent | 515,730 | 515,730 | 257,865 | 50% | 128,933 |
| Urban Unconditional Non-Wage | 1,000 | 1,000 | 500 | 50% | 250 |
| Development Revenues | 200,588 | 200,588 | 80,294 | 40% | 80,294 |
| Locally Raised Revenues | 40,000 | 40,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 160,588 | 160,588 | 80,294 | 50% | 80,294 |
| Total Revenues Shares | 806,407 | 806,407 | 382,323 | 47% | 231,219 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 515,730 | 515,730 | 251,256 | 49% | 129,488 |
| Non Wage | 90,088 | 90,088 | 44,154 | 49% | 22,882 |
| Development Expenditure | | | | | |
| Domestic Development | 200,588 | 200,588 | 37,250 | 19% | 37,250 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 806,407 | 806,407 | 332,660 | 41% | 189,620 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 150,925 | 303824.992 | 6,619 | | |
| Wage | | 128,933 | 6,609 | -12,948,846% | |
| Non Wage | | 21,992 | 10 | -4,518,411% | |
| Development Balances | | | 43,044 | | |
| Domestic Development | | | 43,044 | -8,659,417% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 49,663 | -33,034,790% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Health department By close of Q2, had cumulatively received 382.3millions as cumulative quarterly out turn representing 47% against the planned annual expenditure of the department. Out of the quarterly receipts, 67% had been received as cumulative wage meant for wage of health staff under PHC wage, then 12% 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 and 21% was development grant meant for construction of staff house for Bugiri MC HCIII

However by close of Q2, The department had cumulatively spent 332.6 millions translating into 41% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 49.6millions as un absorbed development grant awaiting finalization of procurement process

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
5. Conducted community dialogue on hygiene and sanitation

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,051,160 | 3,051,160 | 1,411,966 | 46% | 593,819 |
| Locally Raised Revenues | 5,000 | 5,000 | 500 | 10% | 0 |
| Other Transfers from Central Government | 7,000 | 7,000 | 7,600 | 109% | 7,600 |
| Programme Conditional Grant - Non Wage Recurrent | 694,285 | 694,285 | 231,428 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 2,314,874 | 2,314,874 | 1,157,437 | 50% | 578,719 |
| Urban Unconditional Grant Wage | 30,000 | 30,000 | 15,000 | 50% | 7,500 |
| Urban Unconditional Non-Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 91,592 | 91,592 | 45,796 | 50% | 45,796 |
| Programme Conditional Grant - Development | 91,592 | 91,592 | 45,796 | 50% | 45,796 |
| Total Revenues Shares | 3,142,752 | 3,142,752 | 1,457,762 | 46% | 639,615 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,344,874 | 2,344,874 | 1,076,982 | 46% | 540,042 |
| Non Wage | 706,285 | 706,285 | 239,506 | 34% | 7,580 |
| Development Expenditure | | | | | |
| Domestic Development | 91,592 | 91,592 | 5,296 | 6% | 5,296 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,142,752 | 3,142,752 | 1,321,785 | 42% | 552,918 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 593,819 | 1310412.3205 | 95,477 | | |
| Wage | | 586,219 | 95,455 | -54,004,242% | |
| Non Wage | | 7,600 | 22 | -18,407,529% | |
| Development Balances | | | 40,500 | | |
| Domestic Development | | | 40,500 | -2,773,605% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 135,977 | -131,538,849% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2, The department cumulatively received 1.4 billions translating into 46% against the planned annual expenditure. of which 80% was wage meant for salaries of teaching and education staff in primary secondary and tertiary, and the 16% was non wage recurrent meant for capitation and education facilitation and coordination of sports, inspection and management activities. and 3% was development grant meant for Construction of a fence at Al jama Primary school to improve learning

However by close of Q2 the department cumulatively spent 1.3 billions translating into into 42% against the planned annual expenditure of the department of which 81% was spent on wage and 18% 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 135.9 millions as un absorbed wage awaiting finalization of the recruitment process and waiting finalization of procurement process

Highlights of physical performance by end of the quarter

Paid salaries to primary, secondary and tertiary teaching staff

Conducted environment screening of the Al jama Primary wall fencing

Conducted monitoring of capital projects

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,297,200 | 1,297,200 | 609,036 | 47% | 294,100 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 115,800 | 115,800 | 20,836 | 18% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Urban Unconditional Grant Wage | 176,400 | 176,400 | 88,200 | 50% | 44,100 |
| Urban Unconditional Non-Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 65,000 | 65,000 | 14,270 | 22% | 12,500 |
| Locally Raised Revenues | 40,000 | 40,000 | 1,770 | 4% | 0 |
| Urban Discretionary Equalisation Development Grant | 25,000 | 25,000 | 12,500 | 50% | 12,500 |
| Total Revenues Shares | 1,362,200 | 1,362,200 | 623,306 | 46% | 306,600 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 176,400 | 176,400 | 62,700 | 36% | 31,350 |
| Non Wage | 1,120,800 | 1,120,800 | 511,001 | 46% | 454,288 |
| Development Expenditure | | | | | |
| Domestic Development | 65,000 | 65,000 | 7,400 | 11% | 7,400 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,362,200 | 1,362,200 | 581,101 | 43% | 493,038 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 294,100 | 809937.875 | 35,335 | | |
| Wage | | 44,100 | 25,500 | -3,135,000% | |
| Non Wage | | 250,000 | 9,835 | -73,198,787% | |
| Development Balances | | | 6,870 | | |
| Domestic Development | | | 6,870 | -2,352,500% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 42,205 | -57,803,487% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

By Close of Q2, Roads and engineering department had cumulatively received 623.3 millions as quarterly out turn representing 46% against the planned annual expenditure of which 84% was non wage meant for road maintenance of municipal roads and 14% as wage meant for staff in the department and 2% received as DDEG meant for renovation of administration block

However by close of the quarter the department had cumulatively spent 581.1 millions as quarterly expenditure representing 43% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 42.2 millions as un spent balance arising from delayed completion of procurement process of supplies and un absorbed wage

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
- 4. Procured and installed culverts along major roads to improve drainage system
- 5. maintained urban roads to improve connectivity

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 180,080 | 180,080 | 80,040 | 44% | 40,020 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 155,000 | 155,000 | 77,500 | 50% | 38,750 |
| Urban Unconditional Non-Wage | 5,080 | 5,080 | 2,540 | 50% | 1,270 |
| Development Revenues | 50,000 | 50,000 | 18,000 | 36% | 18,000 |
| Locally Raised Revenues | 20,000 | 20,000 | 3,000 | 15% | 3,000 |
| Urban Discretionary Equalisation Development Grant | 30,000 | 30,000 | 15,000 | 50% | 15,000 |
| Total Revenues Shares | 230,080 | 230,080 | 98,040 | 43% | 58,020 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 155,000 | 155,000 | 76,458 | 49% | 37,708 |
| Non Wage | 25,080 | 25,080 | 2,540 | 10% | 1,270 |
| Development Expenditure | | | | | |
| Domestic Development | 50,000 | 50,000 | 15,000 | 30% | 15,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 230,080 | 230,080 | 93,998 | 41% | 53,978 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 40,020 | 83798.031 | 1,042 | | |
| Wage | | 38,750 | 1,042 | -262,707,794,12 5,368,350% | |
| Non Wage | | 1,270 | 0 | -732,730% | |
| Development Balances | | | 3,000 | | |
| Domestic Development | | | 3,000 | -2,732,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 4,042 | -9,341,783% | |

Summary of Department Revenues and Expenditure by Source

By end of Q2, the department had cumulatively received a total 98 million translating into 43% against the planned annual budget of which 79% was wage, 1.7% non-wage meant for running of department activities. and 18% as development meant for Physical development planning

However by close of Q2, The department had cumulatively spent 96.8 millions representing 42% of the planned annual expenditure

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 1 million as un absorbed wage

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 2

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 177,711 | 177,711 | 38,606 | 22% | 17,703 |
| Locally Raised Revenues | 20,000 | 20,000 | 3,200 | 16% | 0 |
| Other Transfers from Central Government | 86,900 | 86,900 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,599 | 12,599 | 6,300 | 50% | 3,150 |
| Urban Unconditional Grant Wage | 50,000 | 50,000 | 25,000 | 50% | 12,500 |
| Urban Unconditional Non-Wage | 8,212 | 8,212 | 4,106 | 50% | 2,053 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 177,711 | 177,711 | 38,606 | 22% | 17,703 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 50,000 | 50,000 | 24,865 | 50% | 12,509 |
| Non Wage | 127,711 | 127,711 | 13,125 | 10% | 6,472 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 177,711 | 177,711 | 37,990 | 21% | 18,981 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 17,703 | 63409.32425 | 615 | | |
| Wage | | 12,500 | 135 | -171,861,494,568,539,040% | |
| Non Wage | | 5,203 | 481 | -3,834,816% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 615 | -3,781,344% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Community Based Services department cumulatively received 38.6 millions by close of Q2 translating into 22% 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 Q2 the department had cumulatively spent 37.9 millions translating into 21% against the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 615,000 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 Q2

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 2

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 116,267 | 116,267 | 49,883 | 43% | 25,817 |
| Locally Raised Revenues | 20,000 | 20,000 | 1,750 | 9% | 1,750 |
| Urban Unconditional Grant Wage | 66,000 | 66,000 | 33,000 | 50% | 16,500 |
| Urban Unconditional Non-Wage | 30,267 | 30,267 | 15,133 | 50% | 7,567 |
| Development Revenues | 19,178 | 19,178 | 9,589 | 50% | 9,589 |
| Urban Discretionary Equalisation Development Grant | 19,178 | 19,178 | 9,589 | 50% | 9,589 |
| Total Revenues Shares | 135,444 | 135,444 | 59,472 | 44% | 35,405 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 66,000 | 66,000 | 29,879 | 45% | 14,939 |
| Non Wage | 50,267 | 50,267 | 16,883 | 34% | 10,066 |
| Development Expenditure | | | | | |
| Domestic Development | 19,178 | 19,178 | 9,588 | 50% | 9,588 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 135,444 | 135,444 | 56,349 | 42% | 34,593 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 25,817 | 54072.0805 | 3,122 | | |
| Wage | | 16,500 | 3,121 | -1,493,941% | |
| Non Wage | | 9,317 | 1 | 311,060,986,060,193,300% | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | -1,428,649% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,123 | -5,599,544% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

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 Q2, the department cumulatively received funding worth 59.4millions representing 44% against the planned annual expenditure of which 56% is cumulative Wage meant for salaries and 28% cumulative non wage meant for planning office operations during Q2 and 16% as DDEG meant for investment servicing on capital projects and performance improvement for effective service delivery

However by close of the Q2 the department had cumulatively spent 56.3millions representing 42% of the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 3.12 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

Prepared Q1 performance report for FY 2025/2026

Conducted the annual municipal budget consultative workshop to identify budget gaps and set priorities for the subsequent FY 2026/27

Prepared and submitted the Budget Framework Paper for FY 2026/2027

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 52,600 | 52,600 | 20,880 | 40% | 10,480 |
| Locally Raised Revenues | 15,000 | 15,000 | 4,330 | 29% | 3,330 |
| Urban Unconditional Grant Wage | 23,600 | 23,600 | 11,800 | 50% | 5,900 |
| Urban Unconditional Non-Wage | 14,000 | 14,000 | 4,750 | 34% | 1,250 |
| Development Revenues | 3,000 | 3,000 | 1,500 | 50% | 1,500 |
| Urban Discretionary Equalisation Development Grant | 3,000 | 3,000 | 1,500 | 50% | 1,500 |
| Total Revenues Shares | 55,600 | 55,600 | 22,380 | 40% | 11,980 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 23,600 | 23,600 | 11,563 | 49% | 5,792 |
| Non Wage | 29,000 | 29,000 | 9,080 | 31% | 4,830 |
| Development Expenditure | | | | | |
| Domestic Development | 3,000 | 3,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 55,600 | 55,600 | 20,643 | 37% | 10,622 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 10,480 | 23771.596 | 237 | | |
| Wage | | 5,900 | 237 | -579,160% | |
| Non Wage | | 4,580 | 0 | -332,052,511,588,347,400% | |
| Development Balances | | | 1,500 | | |
| Domestic Development | | | 1,500 | -73,500% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,737 | -2,052,339% | |

Summary of Department Revenues and Expenditure by Source

By close of Q2, Internal audit had cumulatively received funding worth 22.3 millions translating into 40% performance against the annual budget of the department. of which 53% was recieved as wage meant for salaries for 2 Internal Audit staff and 40% as non wage including Internal Audit grant meant for facilitating the internal audit activities and accountability framework and 3% as DDEG meant for improving performance of IA

However by close of Q2 the department had spent 20.6 millions translating into 37% against the planned annual expenditure of which 56% was spent of wage and 44% was spent on non wage and office running

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 1.7 millions as un absorbed DDEG awaiting full disbursement to effect procurement of a laptop in the subsequent quater

Highlights of physical performance by end of the quarter

Paid salaries for internal audit staff

Conducted the Q1 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 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 73,664 | 73,664 | 29,332 | 40% | 14,666 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 35,864 | 35,864 | 17,932 | 50% | 8,966 |
| Urban Unconditional Grant Wage | 22,000 | 22,000 | 11,000 | 50% | 5,500 |
| Urban Unconditional Non-Wage | 800 | 800 | 400 | 50% | 200 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 73,664 | 73,664 | 29,332 | 40% | 14,666 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 22,000 | 22,000 | 10,884 | 49% | 5,442 |
| Non Wage | 51,664 | 51,664 | 18,132 | 35% | 11,575 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 73,664 | 73,664 | 29,016 | 39% | 17,017 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 14,666 | 35432.6605 | 316 | | |
| Wage | | 5,500 | 116 | -544,188% | |
| Non Wage | | 9,166 | 200 | -2,439,912% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 316 | -2,886,931% | |

Summary of Department Revenues and Expenditure by Source

By Close of Q2, The department cumulatively received 29.3 millions translating into 40% 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 Q2, The department cumulatively spent 29 millions translating into 39% against the planned annual expenditure of the department

Reasons for unspent balances on the bank account

VOTE: 702 Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

The department remained 316,000 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 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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 Budget Output | 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 Budget Output | 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 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | 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 Budget Output | 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 Budget Output | 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 | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 5,500 | 800 |
| Total for Budget Output | 10,000 | 2,100 |
| Wage | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 10,000 | 2,100 |
| | 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 | 1,202 | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | |
| Total for Budget Output | 8,000 | 1,452 | |
| | Wage | 0 | 0 |
| | Non-Wage | 8,000 | 1,452 |
| | 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 | 36,359 | |
| 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 | 1,200 | |
| 273104 Pension | 315,710 | 30,324 | |
| 273105 Gratuity | 667,980 | 178,132 | |
| Total for Budget Output | 1,156,652 | 246,971 | |
| | Wage | 162,731 | 36,359 |
| | Non-Wage | 993,921 | 210,612 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 010 Administration

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

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 | 2,460 |
| 221020 Litigation and related expenses | 7,000 | 0 |
| 223004 Guard and Security services | 2,400 | 310 |
| 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 Budget Output | 30,000 | 3,320 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 3,320 |
| 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 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 26,000 | 13,000 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 1,000 |
| 227001 Travel inland | 8,000 | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | 270,000 | 0 |
| Total for Budget Output | 310,000 | 17,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 300,000 | 15,000 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 010 Administration

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

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 | 108,929 |
| Total for Budget Output | 0 | 108,929 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 55,837 |
| GoU Dev | 0 | 53,092 |
| 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

Staff training conductedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 5,000 | 2,500 |
| 227001 Travel inland | 7,090 | 544 |
| Total for Budget Output | 12,090 | 3,044 |
| Wage | 0 | 0 |
| Non-Wage | 7,090 | 544 |
| GoU Dev | 5,000 | 2,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,711,072 | 383,316 |
| Wage | 162,731 | 36,359 |
| Non-Wage | 1,137,158 | 276,365 |
| GoU Dev | 411,183 | 70,592 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 020 Finance

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

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 | 497 |
| 221020 Litigation and related expenses | 20,000 | 1,770 |
| 227001 Travel inland | 65,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 170,000 | 2,267 |
| Wage | 0 | 0 |
| Non-Wage | 170,000 | 2,267 |
| 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 | 20,850 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,000 | 4,460 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 6,118 | 1,725 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,185 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 5,000 | 500 |
| 227001 Travel inland | 146,500 | 5,050 |
| 227004 Fuel, Lubricants and Oils | 21,882 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 3,500 | 875 |
| Total for Budget Output | 340,000 | 38,895 |
| Wage | 105,000 | 20,850 |
| Non-Wage | 235,000 | 18,045 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 510,00041,162 |
| | Wage | 105,00020,850 |
| | Non-Wage | 405,00020,312 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

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 enforcedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 | 11,713 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 1,300 |
| 221009 Welfare and Entertainment | 5,000 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 13,000 | 3,240 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 263402 Transfer to Other Government Units | 5,952 | 2,940 |
| Total for Budget Output | 169,165 | 43,695 |
| Wage | 38,000 | 7,902 |
| Non-Wage | 131,165 | 35,793 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 169,165 | 43,695 |
| Wage | 38,000 | 7,902 |
| Non-Wage | 131,165 | 35,793 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

| | | |
|---------------------------------------|---|---|
| Extention staff trained and supported | Trained production staff in budgeting, financial management and accounting Conducted a hands on practical training of dairy farmers in yoghurt processing and packaging Trained 93 fish mongers and farmers on the standards and quality of fish. | The variation resulted from non realization of LRR as a source of funding to the output |
|---------------------------------------|---|---|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 100,800 | 24,098 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 223005 Electricity | 500 | 0 |
| 223006 Water | 500 | 0 |
| 224002 Veterinary supplies and services | 2,891 | 0 |
| 224003 Agricultural Supplies and Services | 4,500 | 250 |
| 224010 Protective Gear | 1,000 | 0 |
| 227001 Travel inland | 32,098 | 2,894 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 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 Budget Output | 179,289 | 28,742 |
| Wage | 100,800 | 24,098 |
| Non-Wage | 65,598 | 4,644 |
| GoU Dev | 12,891 | 0 |
| 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 2

Department: 040 Production and Marketing

| 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 | 5,993 | 2,455 |
| Total for Budget Output | 5,993 | 2,455 |
| Wage | 0 | 0 |
| Non-Wage | 5,993 | 2,455 |
| 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

| NA | | |
|--|-----------------|---------------|
| 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 Budget Output | 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 | 33,397 |
| Wage | 100,800 | 24,098 |
| Non-Wage | 80,393 | 9,299 |
| GoU Dev | 12,891 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 050 Health

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

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

construction of staff houses NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 515,730 | 129,488 |
| 221001 Advertising and Public Relations | 2,000 | 500 |
| 221009 Welfare and Entertainment | 3,000 | 1,860 |
| 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 | 1,250 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 14,107 | 2,777 |
| 227004 Fuel, Lubricants and Oils | 3,350 | 838 |
| 263308 Sector Conditional Grant (Non-Wage) | 67,023 | 16,756 |
| 312111 Residential Buildings - Acquisition | 144,088 | 35,000 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 766,407 | 189,620 |
| Wage | 515,730 | 129,488 |
| Non-Wage | 90,088 | 22,882 |
| GoU Dev | 160,588 | 37,250 |
| 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 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 40,0000 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 40,0000 |
| | Ext Finance | 00 |
| | Total for Department | 806,407189,620 |
| | Wage | 515,730129,488 |
| | Non-Wage | 90,08822,882 |
| | GoU Dev | 200,58837,250 |
| | Ext Finance | 00 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

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

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 eductionation paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 617,263 | 151,651 |
| Total for Budget Output | 617,263 | 151,651 |
| Wage | 617,263 | 151,651 |
| 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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 124,293 | 0 |
| Total for Budget Output | 124,293 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 124,293 | 0 |
| 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 outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 359,500 | 0 |
| Total for Budget Output | 359,500 | 0 |
| Wage | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 359,500 | 0 |
| | 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 assuranceNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 1,087,099 | 268,483 |
| | Total for Budget Output | 1,087,099 | 268,483 |
| | Wage | 1,087,099 | 268,483 |
| | 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 | 113,296 |
| | Total for Budget Output | 610,513 | 113,296 |
| | Wage | 610,513 | 113,296 |
| | 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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 122,593 | 0 |
| | Total for Budget Output | 122,593 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | 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 | 0 |
| 227001 Travel inland | 9,077 | 6,980 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 13,077 | 6,980 |
| | 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 | 6,613 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 872 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 17,450 | 600 |
| 227004 Fuel, Lubricants and Oils | 3,500 | 0 |
| Total for Budget Output | 56,822 | 7,213 |
| | Wage | 30,000 |
| | Non-Wage | 26,822 |
| | GoU Dev | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | 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 | 500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,592 | 1,296 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 2,500 |
| 312139 Other Structures - Acquisition | 81,000 | 0 |
| 312412 Cultivated Plants - Acquisition | 2,000 | 1,000 |
| Total for Budget Output | 91,592 | 5,296 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 91,592 | 5,296 |
| 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 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 224008 Educational Materials and Services | 6,000 | 0 |
| 227001 Travel inland | 19,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 6,000 | 0 |
| 282101 Donations | 2,000 | 0 |
| Total for Budget Output | 60,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,142,752 | 552,918 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| | | |
|-------------|-----------|---------|
| Wage | 2,344,874 | 540,042 |
| Non-Wage | 706,285 | 7,580 |
| GoU Dev | 91,592 | 5,296 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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 Budget Output | 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 | 7,400 |
| 312139 Other Structures - Acquisition | 30,000 | 0 |
| Total for Budget Output | 241,400 | 38,750 |
| Wage | 176,400 | 31,350 |
| Non-Wage | 0 | 0 |
| GoU Dev | 65,000 | 7,400 |
| 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 | 25,077 |
| 221009 Welfare and Entertainment | 3,080 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | 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 | 10,000 |
| 228002 Maintenance-Transport Equipment | 15,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 50,000 | 34,360 |
| Total for Budget Output | 118,880 | 69,437 |
| Wage | 0 | 0 |
| Non-Wage | 118,880 | 69,437 |
| 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 | 0 |
| 221012 Small Office Equipment | 1,240 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 500 | 0 |
| 224010 Protective Gear | 2,000 | 0 |
| 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 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 241,000 | 49,560 |
| 227004 Fuel, Lubricants and Oils | 292,096 | 173,500 |
| 228001 Maintenance-Buildings and Structures | 316,504 | 109,000 |
| 228002 Maintenance-Transport Equipment | 100,000 | 52,791 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 1,000,000 | 384,851 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 384,851 |
| 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 Budget Output | 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 | 493,038 |
| Wage | 176,400 | 31,350 |
| Non-Wage | 1,120,800 | 454,288 |
| GoU Dev | 65,000 | 7,400 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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 Budget Output | 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 NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 155,000 | 37,708 |
| Total for Budget Output | 155,000 | 37,708 |
| Wage | 155,000 | 37,708 |
| 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 Budget Output | 5,000 | 1,000 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

display and presentation of PDP to council NA

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

| Item | Approved Budget | Spent |
|---------------------------|-----------------|---------|
| 227001 Travel inland | 44,000 | 12,000 |
| 342111 Land - Acquisition | 6,000 | 3,000 |
| Total for Budget Output | 50,000 | 15,000 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 50,000 |
| | Ext Finance | 0 |
| Total for Department | 230,080 | 53,978 |
| | Wage | 155,000 |
| | Non-Wage | 25,080 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| | | |
|-------------|--------|--------|
| GoU Dev | 50,000 | 15,000 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 | 12,509 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 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 | 4,069 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 282101 Donations | 74,900 | 0 |
| Total for Budget Output | 171,499 | 17,428 |
| Wage | 50,000 | 12,509 |
| Non-Wage | 121,499 | 4,919 |
| 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 Budget Output | 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 2

| | | |
|----------------------|---------|--------|
| Total for Department | 177,711 | 18,981 |
| Wage | 50,000 | 12,509 |
| Non-Wage | 127,711 | 6,472 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| 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 statistical abstract prepared | Budget framework paper for FY 2026/27 prepared Prepared and submitted Q1 performance report for FY 2025/2026 Conducted the annual budget consultative workshop to inform budget and planning Cordinated Technical planning committee meetings for Q2 | Cumulatively the output performed at 42% against the planning annual expenditure, The variation resulted from non realization of LRR as a source of funding to the out put |

| 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 | 3,250 |
| 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 | 750 |
| 227001 Travel inland | 33,444 | 10,779 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 8,000 | 4,000 |
| Total for Budget Output | 135,444 | 34,593 |
| Wage | 66,000 | 14,939 |
| Non-Wage | 50,267 | 10,066 |
| GoU Dev | 19,178 | 9,588 |
| Ext Finance | 0 | 0 |
| Total for Department | 135,444 | 34,593 |
| Wage | 66,000 | 14,939 |
| Non-Wage | 50,267 | 10,066 |
| GoU Dev | 19,178 | 9,588 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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

Q2 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 | 5,792 |
| 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 | 500 |
| 227001 Travel inland | 19,180 | 2,830 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| Total for Budget Output | 55,600 | 10,622 |
| Wage | 23,600 | 5,792 |
| Non-Wage | 29,000 | 4,830 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,600 | 10,622 |
| Wage | 23,600 | 5,792 |
| Non-Wage | 29,000 | 4,830 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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 Budget Output | 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 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 227001 Travel inland | 7,795 | 1,949 |
| Total for Budget Output | 10,795 | 3,199 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 3,199 |
| 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 | 500 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 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 | 3,317 |
| Total for Budget Output | 57,869 | 13,818 |
| Wage | 22,000 | 5,442 |
| Non-Wage | 35,869 | 8,376 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 73,664 | 17,017 |
| Wage | 22,000 | 5,442 |
| Non-Wage | 51,664 | 11,575 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

| | | |
|---|---|--------------------------------------|
| <i>Department: 010 Administration</i> | | |
| 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 Budget Output | 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 Budget Output | 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 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | 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 Budget Output | 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 Budget Output | 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 2

Department: 010 Administration

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 2,000 | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 5,500 | 1,300 |
| Total for Budget Output | 10,000 | 2,600 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,600 |
| 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 | 2,405 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 |
| Total for Budget Output | 8,000 | 2,905 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,905 |
| 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 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 162,731 | 71,062 |
| 221009 Welfare and Entertainment | 1,410 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,321 | 660 |
| 221012 Small Office Equipment | 1,500 | 750 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 5,000 | 4,000 |
| 273104 Pension | 315,710 | 61,273 |
| 273105 Gratuity | 667,980 | 326,396 |
| Total for Budget Output | 1,156,652 | 464,641 |
| Wage | 162,731 | 71,062 |
| Non-Wage | 993,921 | 393,580 |
| 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 | 4,140 |
| 221020 Litigation and related expenses | 7,000 | 0 |
| 223004 Guard and Security services | 2,400 | 310 |
| 223006 Water | 1,000 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 600 |
| 224010 Protective Gear | 1,500 | 0 |
| 281401 Rent | 3,000 | 0 |
| Total for Budget Output | 30,000 | 5,550 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 5,550 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--|---|---|
| | 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 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 26,000 | 13,000 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 1,000 |
| 227001 Travel inland | 8,000 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | 270,000 | 0 |
| Total for Budget Output | 310,000 | 20,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,000 |
| GoU Dev | 300,000 | 15,000 |
| 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 | 148,219 |
| Total for Budget Output | 0 | 148,219 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 95,128 |
| GoU Dev | 0 | 53,092 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 010 Administration

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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff training conducted

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|---------|
| 221003 Staff Training | 5,000 | 2,500 |
| 227001 Travel inland | 7,090 | 544 |
| Total for Budget Output | 12,090 | 3,044 |
| Wage | 0 | 0 |
| Non-Wage | 7,090 | 544 |
| GoU Dev | 5,000 | 2,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,711,072 | 646,959 |
| Wage | 162,731 | 71,062 |
| Non-Wage | 1,137,158 | 505,306 |
| GoU Dev | 411,183 | 70,592 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 020 Finance

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

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

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 | 639 |
| 221020 Litigation and related expenses | 20,000 | 4,470 |
| 227001 Travel inland | 65,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 170,000 | 5,109 |
| Wage | 0 | 0 |
| Non-Wage | 170,000 | 5,109 |
| 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 | 42,526 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,000 | 5,507 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 6,118 | 3,850 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,185 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 223005 Electricity | 5,000 | 1,000 |
| 227001 Travel inland | 146,500 | 7,800 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 020 Finance

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

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 | 8,000 |
| 228004 Maintenance-Other Fixed Assets | 3,500 | 1,750 |
| Total for Budget Output | 340,000 | 73,118 |
| Wage | 105,000 | 42,526 |
| Non-Wage | 235,000 | 30,592 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 510,000 | 78,227 |
| Wage | 105,000 | 42,526 |
| Non-Wage | 405,000 | 35,701 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

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

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 | 15,804 |
| 211105 Ex-Gratia for Political leaders. | 56,000 | 28,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000 | 18,874 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 2,600 |
| 221009 Welfare and Entertainment | 5,000 | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 13,000 | 6,490 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| 263402 Transfer to Other Government Units | 5,952 | 2,940 |
| Total for Budget Output | 169,165 | 79,408 |
| Wage | 38,000 | 15,804 |
| Non-Wage | 131,165 | 63,604 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 169,165 | 79,408 |
| Wage | 38,000 | 15,804 |
| Non-Wage | 131,165 | 63,604 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 | | |
| Extention staff trained and supported | Cumulatively the output performed at 40% against the planned annual expenditure | The variation resulted from non realization of LRR as a source of funding to the output |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 100,800 | 49,298 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 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 | 250 |
| 224010 Protective Gear | 1,000 | 500 |
| 227001 Travel inland | 32,098 | 12,548 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| 263402 Transfer to Other Government Units | 13,000 | 0 |
| 312139 Other Structures - Acquisition | 10,000 | 0 |
| Total for Budget Output | 179,289 | 72,102 |
| Wage | 100,800 | 49,298 |
| Non-Wage | 65,598 | 21,798 |
| 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 2

Department: 040 Production and Marketing

| 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 |
| 227001 Travel inland | 5,993 | 2,995 |
| Total for Budget Output | 5,993 | 2,995 |
| Wage | 0 | 0 |
| Non-Wage | 5,993 | 2,995 |
| 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

| 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 | 2,000 |
| 221009 Welfare and Entertainment | 4,800 | 2,400 |
| Total for Budget Output | 8,802 | 4,400 |
| Wage | 0 | 0 |
| Non-Wage | 8,802 | 4,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 194,084 | 79,497 |
| Wage | 100,800 | 49,298 |
| Non-Wage | 80,393 | 29,193 |
| GoU Dev | 12,891 | 1,006 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 050 Health

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

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

construction of staff houses

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 | 251,256 |
| 221001 Advertising and Public Relations | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 3,000 | 2,410 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,207 | 1,104 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 223006 Water | 400 | 200 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 1,250 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 14,107 | 4,754 |
| 227004 Fuel, Lubricants and Oils | 3,350 | 1,675 |
| 263308 Sector Conditional Grant (Non-Wage) | 67,023 | 33,512 |
| 312111 Residential Buildings - Acquisition | 144,088 | 35,000 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 766,407 | 332,660 |
| Wage | 515,730 | 251,256 |
| Non-Wage | 90,088 | 44,154 |
| GoU Dev | 160,588 | 37,250 |
| 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 2

Department: 050 Health

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

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

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 Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 806,407 | 332,660 |
| Wage | 515,730 | 251,256 |
| Non-Wage | 90,088 | 44,154 |
| GoU Dev | 200,588 | 37,250 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

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

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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 617,263 | 295,418 |
| Total for Budget Output | 617,263 | 295,418 |
| Wage | 617,263 | 295,418 |
| 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

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) | 124,293 | 41,431 |
| Total for Budget Output | 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 2

Department: 060 Education

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 359,500 | 119,833 |
| Total for Budget Output | 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

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 | 531,775 |
| Total for Budget Output | 1,087,099 | 531,775 |
| Wage | 1,087,099 | 531,775 |
| 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 | 236,591 |
| Total for Budget Output | 610,513 | 236,591 |
| Wage | 610,513 | 236,591 |
| Non-Wage | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

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

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 Budget Output | 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 | 7,672 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 13,077 | 8,005 |
| Wage | 0 | 0 |
| Non-Wage | 13,077 | 8,005 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 30,000 | 13,198 |
| 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 | 6,416 |
| 227004 Fuel, Lubricants and Oils | 3,500 | 1,167 |
| Total for Budget Output | 56,822 | 22,738 |
| Wage | 30,000 | 13,198 |
| Non-Wage | 26,822 | 9,540 |
| 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 | 500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,592 | 1,296 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 2,500 |
| 312139 Other Structures - Acquisition | 81,000 | 0 |
| 312412 Cultivated Plants - Acquisition | 2,000 | 1,000 |
| Total for Budget Output | 91,592 | 5,296 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 91,592 | 5,296 |
| Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 060 Education

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

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

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 Budget Output | 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 | 1,321,785 |
| Wage | 2,344,874 | 1,076,982 |
| Non-Wage | 706,285 | 239,506 |
| GoU Dev | 91,592 | 5,296 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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 Budget Output | 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 | 62,700 |
| 228001 Maintenance-Buildings and Structures | 35,000 | 7,400 |
| 312139 Other Structures - Acquisition | 30,000 | 0 |
| Total for Budget Output | 241,400 | 70,100 |
| Wage | 176,400 | 62,700 |
| Non-Wage | 0 | 0 |
| GoU Dev | 65,000 | 7,400 |
| Ext Finance | 0 | 0 |

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

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,000 | 25,980 |
| 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 | 10,000 |
| 228002 Maintenance-Transport Equipment | 15,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 50,000 | 34,360 |
| Total for Budget Output | 118,880 | 70,340 |
| Wage | 0 | 0 |
| Non-Wage | 118,880 | 70,340 |
| 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 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | 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 | 49,960 |
| 227004 Fuel, Lubricants and Oils | 292,096 | 200,000 |
| 228001 Maintenance-Buildings and Structures | 316,504 | 125,000 |
| 228002 Maintenance-Transport Equipment | 100,000 | 61,451 |
| Total for Budget Output | 1,000,000 | 440,661 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 440,661 |
| 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 Budget Output | 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 | 581,101 |
| Wage | 176,400 | 62,700 |
| Non-Wage | 1,120,800 | 511,001 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| | | |
|-------------|--------|-------|
| GoU Dev | 65,000 | 7,400 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,140 | 0 |
| 224003 Agricultural Supplies and Services | 860 | 0 |
| Total for Budget Output | 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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 155,000 | 76,458 |
| Total for Budget Output | 155,000 | 76,458 |
| Wage | 155,000 | 76,458 |
| 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

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221012 Small Office Equipment | 500 | 250 |
| 222001 Information and Communication Technology Services. | 700 | 350 |
| 224003 Agricultural Supplies and Services | 1,000 | 0 |
| 227001 Travel inland | 2,800 | 1,400 |
| Total for Budget Output | 5,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,000 |
| 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

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 | 540 |
| 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 Budget Output | 15,080 | 540 |
| Wage | 0 | 0 |
| Non-Wage | 15,080 | 540 |
| 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

display and presentation of PDP to council

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---------------------------|-----------------|--------|
| 227001 Travel inland | 44,000 | 12,000 |
| 342111 Land - Acquisition | 6,000 | 3,000 |
| Total for Budget Output | 50,000 | 15,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 15,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 230,080 | 93,998 |
| Wage | 155,000 | 76,458 |
| Non-Wage | 25,080 | 2,540 |
| GoU Dev | 50,000 | 15,000 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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 | 24,865 |
| 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 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 500 | 250 |
| 223006 Water | 400 | 200 |
| 227001 Travel inland | 25,199 | 6,759 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 282101 Donations | 74,900 | 0 |
| Total for Budget Output | 171,499 | 34,884 |
| Wage | 50,000 | 24,865 |
| Non-Wage | 121,499 | 10,019 |
| 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 | 3,106 |
| Total for Budget Output | 6,212 | 3,106 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | 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 2

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 statistical abstract prepared | Prepared and submitted Q1 performance report for FY 2025/2026 Conducted the annual budget consultative workshop to inform budget and planning Cordinated Technical planning committee meetings for Q2 | Cumulatively the output performed at 42% against the planning annual expenditure, The variation resulted from non realization of LRR as a source of funding to the out put |

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 | 29,879 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 3,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 750 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 4,500 | 750 |
| 227001 Travel inland | 33,444 | 16,721 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 8,000 | 4,000 |
| Total for Budget Output | 135,444 | 56,349 |
| Wage | 66,000 | 29,879 |
| Non-Wage | 50,267 | 16,883 |
| GoU Dev | 19,178 | 9,588 |
| Ext Finance | 0 | 0 |
| Total for Department | 135,444 | 56,349 |
| Wage | 66,000 | 29,879 |
| Non-Wage | 50,267 | 16,883 |
| GoU Dev | 19,178 | 9,588 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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

Q2 audit conducted and reports submitted to OAG

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 23,600 | 11,563 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221009 Welfare and Entertainment | 3,020 | 910 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,180 | 590 |
| 221017 Membership dues and Subscription fees. | 1,620 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 19,180 | 5,580 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| Total for Budget Output | 55,600 | 20,643 |
| Wage | 23,600 | 11,563 |
| Non-Wage | 29,000 | 9,080 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,600 | 20,643 |
| Wage | 23,600 | 11,563 |
| Non-Wage | 29,000 | 9,080 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 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

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. | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 227001 Travel inland | 7,795 | 3,898 |
| Total for Budget Output | 10,795 | 5,398 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 5,398 |
| 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

VOTE: 702 Bugiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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 | 10,884 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 223005 Electricity | 500 | 250 |
| 223006 Water | 500 | 250 |
| 227001 Travel inland | 8,435 | 4,217 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 6,634 | 3,317 |
| Total for Budget Output | 57,869 | 23,618 |
| Wage | 22,000 | 10,884 |
| Non-Wage | 35,869 | 12,734 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 73,664 | 29,016 |
| Wage | 22,000 | 10,884 |
| Non-Wage | 51,664 | 18,132 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
| No. of climate change action plans prepared | Number | 1 | |
| 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 Q2 |
| 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 Q2 |
| 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 Q2 |
| No. of procurement and disposal report prepared | Number | 4 | cumulatively 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 Q2 |
| No. of mails received, processed and dispatched per vote | Number | 50 | cumulatively 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 Q2 |
| Percentage of staff whose salaries have been processed by | Percentage | 100% | Cumulatively the output |
| 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 Q2 |
| No. of public officers trained under the National Service | Number | 16 | Cumulatively the output |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|---|-------------------|-----------------|----------------------|
| No. of staff supported to undertake their roles and | Number | 240 | The output indicator |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Proportion of technical LG staff benefitting from capacity | Number | 40% | cumulatively the output |

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 Q2 |
|---------------------------------------|-------------------|-----------------|-------------------------|
| Local revenue mobilized and generated | Number | 700000000 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Percentage increase in own source revenue | Percentage | 10% | Cumulatively the output |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of monitoring field visits conducted | Number | 5 | Cumulatively 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 Q2 |
|-----------------------------------|-------------------|-----------------|-------------------------|
| Number of Urban farmers supported | Number | 250 | Cumulatively the output |

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| No. of farmer groups, MSME, Cooperatives trained | Number | 2500 | Cumulatively the output |

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 Q2 |
|-----------------------------------|-------------------|-----------------|-------------------------|
| Number of Urban farmers supported | Number | 3500 | Cumulatively 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 Q2 |
|---|-------------------|-----------------|-------------------------|
| % of Villages with atleast 2 VHTs offering integrated | Percentage | 70% | Cumulatively the output |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|---|-------------------|-----------------|-------------------|
| No. of sanitation awareness creation conducted in urban | Number | 24 | |

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of ECCE centers established in underserved | Number | 10 | Cumulatively 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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of dilapidated existing public primary schools | Number | 2 | Cumulatively 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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of public primary schools inspected at least once | Number | 7 | cumulatively 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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of secondary schools inspected at least once per | Number | 2 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Afirmative action government sponsorship scheme | Number | 700 | Cumulatively the output |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of modularized TVET programmes rolled out | Number | 1 | Cumulatively 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, saniation, food safety)

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % 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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of public primary schools inspected at least once | Number | 7 | Cumulatively the output |

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of exclusive public special needs schools | Number | 7 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of sports facilities constructed and equipped in | Number | 2 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 3 | |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of km of low volume roads sealed | Number | 2.4km | Cumulatively the output |

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 Q2 |
|--------------------------------------|-------------------|-----------------|-------------------------|
| Km of CARs maintained Routine Manual | Number | 19 | Cumulatively 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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Km of Municipal roads Maintained Routine Mechanised | Number | 27 | Cumulatively the output |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 2026 | |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of water quality laboratories completed to at least | Number | 2026 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|---------------------------|
| No. of climate change action plans prepared | Number | 2025-2026 | Cumulatively performed at |

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| Number environmental compliance monitoring and | Number | 2025-2025 | Cumulatively the output |

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 Q2 |
|---------------------------------------|-------------------|-----------------|-------------------------|
| Number of Municipality PDPs developed | | 2026 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of community duty bearers (Civil servants, | Number | 270 | |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | |

VOTE: 702 Bugiri Municipal Council

Quarter 2

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 Q2 |
|--|-------------------|-----------------|-------------------------|
| No. of quarterly Performance reports produced. | Number | 4 | Cumulatively 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 Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of performance audits undertaken | Number | 4 | Cumulatively the output |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 4 | |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237769 WESTERN DIV | | | | | |
| Department: 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 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| 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 | conducted EIA for fencing of Al jama P.s | 1,000 | 500 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|---|---------------|--------------|
| LCIII: 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 proccessing | Programme Conditional Grant - Development | prepared BOQs | 2,592 | 1,296 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision | monitoring and supervision of works | Programme Conditional Grant - Development | conducted monitoring of the projects progress | 5,000 | 2,500 |
| 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 | procured tree seedlings | 2,000 | 1,000 |
| 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 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|--|-----------------------|---------------|--------------|
| LCIII: 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 | 200,000 |
| 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 | 2,000 |
| 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 | 660 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | assorted office equipment for TCs Office | Urban Unconditional Non-Wage | 0 | 1,500 | 750 |
| 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 | 500 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|-----------------------|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 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 | 3,200 |
| 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 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Project Monitoring by office of the TC | Urban Unconditional Non-Wage | 0 | 8,000 | 4,000 |
| 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 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| 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 | 639 |
| 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 | 2,500 |
| Welfare - Facilitation and Allowances | Welfare during revenue mobilisation | Locally Raised Revenues | 0 | 7,236 | 5,200 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | assorted stationery for ifms running | Locally Raised Revenues | 0 | 8,000 | 4,000 |
| 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 | 500 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Power for ifms running | Locally Raised Revenues | 0 | 4,000 | 2,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Cordination of finance and accounts mgt | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| 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 | 16,000 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Equipment - Maintenance and Repair | Mantainance of IFMS equipment | Urban Unconditional Non-Wage | 0 | 2,000 | 1,000 |
| Building and Facility Maintenance - Facilitation and Allowances | IFMS mantainance | Urban Unconditional Non-Wage | 0 | 1,500 | 750 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| 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 | 18,874 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Physical Planning committe | physical planning and contracts committee | Urban Unconditional Non-Wage | 0 | 5,212 | 2,600 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | meals during council sittings | Locally Raised Revenues | 0 | 5,000 | 2,700 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | political oversight coordinated | Locally Raised Revenues | 0 | 13,000 | 6,490 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | fuel for mayor | Urban Unconditional Non-Wage | 0 | 4,000 | 2,000 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Honoraria for LLG Councillors | Transfer to Eastern and Western | Urban Unconditional Non-Wage | 0 | 5,952 | 2,940 |
| 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 | 1,000 |
| 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 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 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 | 25,096 |
| 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 | 2,000 |
| 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 Q2 | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,002 | 2,000 |
| 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 | 1,000 |
| Welfare - Facilitation and Allowances | Paid welfare to cleaning staff | Locally Raised Revenues | 0 | 4,000 | 5,020 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 050 Health | | | | | |
| 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 | 21,494 |
| BUGIRI MC HC III | Bugiri MC HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,036 | 12,018 |
| 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 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|---|-----------------------|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 050 Health | | | | | |
| 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 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|--------|-------|
| 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 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| 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 | 125,000 |
| 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 | 61,451 |
| 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 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| 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 | 350 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | coordination of NR activities | Urban Unconditional Non-Wage | 0 | 2,800 | 1,400 |
| 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 | 1,080 |
| 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 | 0 | 48,000 | 24,000 |
| 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 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|---|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 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 | 750 |
| 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 | 1,000 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of capital works | Monitoring of ddeg projects | Locally Raised Revenues | conducted monitoring of projects to assess perfomance | 3,000 | 1,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Budget Preparation | Perfomance reprting and Budgeting | Urban Discretionary Equalisation Development Grant | 0 | 17,000 | 8,500 |
| Travel Inland - Expenses | planning cordinatinn | Urban Discretionary Equalisation Development Grant | 0 | 30,533 | 15,267 |
| Travel Inland - Data Collection and Analysis | development Planning and data collection | Urban Discretionary Equalisation Development Grant | LLG assessment, development planning | 17,355 | 8,678 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|--|---------------|--------------|
| LCIII: 237770 Eastern Div | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Development planning | Urban Discretionary Equalisation Development Grant | data coollection for development planing | 2,000 | 1,000 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | Photocopying machine | Urban Discretionary Equalisation Development Grant | processed photocopier procurement | 8,000 | 4,000 |
| 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 | quaterly facilitation for Internal Audit | Locally Raised Revenues | 0 | 1,640 | 410 |
| Welfare - Facilitation and Allowances | welfare for Quaterly 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 |

VOTE: 702 Bugiri Municipal Council

Quarter 2

| 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: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | assorted office supplies | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 200 |
| 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 |