

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)

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

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

Ushs Thousands	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 (UNE)B	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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	705,196,1785	47,806		
Wage		40,683	10,304	-3,635,922%	
Non Wage		269,289	37,503	269,790,170,934	,051,420%
Development Balances					
Domestic Development		135,000	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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	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					
<i>Recurrent Expenditure</i>					
Wage	105,000	105,000	42,526	41%	20,850
Non Wage	405,000	135,000	35,701	9%	20,312
<i>Development Expenditure</i>					
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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
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

Production 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 abbation 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 butcheries 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 enterprise 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					
<i>Recurrent Expenditure</i>					
Wage	515,730	515,730	251,256	49%	129,488
Non Wage	90,088	90,088	44,154	49%	22,882
<i>Development Expenditure</i>					
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

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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	-171,861,494,56 8,539,040%	
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					
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 59.4 millions 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 56.3 millions 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	-332,052,511,58	8,347,400%
Development Balances					
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 received 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 quarter

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	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

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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

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		
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		
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		
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		
<i>UShs Thousand</i>		
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

Item	Approved Budget	Spent
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
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 conducted	NA
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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		
<i>UShs Thousand</i>		
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		
<i>UShs Thousand</i>		
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	0	0
Ext Finance	0	0
Total for Department	510,000	41,162
Wage	105,000	20,850
Non-Wage	405,000	20,312
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
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
Wage		38,000
Non-Wage		131,165
GoU Dev		0
Ext Finance		0
Total for Department		169,165
Wage		38,000
Non-Wage		131,165
GoU Dev		0
Ext Finance		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	Approved Budget	Spent	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			
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			
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		
<i>UShs Thousand</i>		
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		189,620
Wage		129,488
Non-Wage		22,882
GoU Dev		37,250
Ext Finance		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	Approved Budget	Spent
<i>UShs Thousand</i>		
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	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	806,407	189,620
Wage	515,730	129,488
Non-Wage	90,088	22,882
GoU Dev	200,588	37,250
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 eductation paid	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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 outputs <i>UShs Thousand</i>		
Item		
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 outputs			
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 assurance	NA
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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	0
Non-Wage	122,593	0
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

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	0
Non-Wage	13,077	6,980
GoU Dev	0	0
Ext Finance	0	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	6,613
Non-Wage	26,822	600
GoU Dev	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
	Ext Finance 0	0

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

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		
<i>UShs Thousand</i>		
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, equiped, operated and mentained		
Paid salaries	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
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		
<i>UShs Thousand</i>		
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	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Departmental activities conducted	NA
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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	0
Non-Wage	15,080	270
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

display and presentation of PDP to council	NA
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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	0
Non-Wage	0	0
GoU Dev	50,000	15,000
Ext Finance	0	0
Total for Department	230,080	53,978
Wage	155,000	37,708
Non-Wage	25,080	1,270

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		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>	
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 output

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		
Item	Approved Budget	
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
Wage		5,792
Non-Wage		4,830
GoU Dev		0
Ext Finance		0
Total for Department		55,600
Wage		5,792
Non-Wage		4,830
GoU Dev		0
Ext Finance		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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
	Total for Budget Output	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted	Approved Budget	Spent
Sensitisation campaigns for local tourism sites	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
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
	Wage	0
	Non-Wage	10,795
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development	Approved Budget	Spent
PIAP Output: 07021703 Trade facilitation measures implemented		
Local Trade campaigns conducted		
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221101 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			
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****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for 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		<i>UShs Thousand</i>
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	<i>UShs Thousand</i>
Item	Approved Budget
221002 Workshops, Meetings and Seminars	2,000
221017 Membership dues and Subscription fees.	2,000
227004 Fuel, Lubricants and Oils	8,000
Total for Budget Output	12,000
Wage	0
Non-Wage	12,000
GoU Dev	0
Ext Finance	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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 *UShs 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
Wage		49,298
Non-Wage		65,598
GoU Dev		12,891
Ext Finance		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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,993	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		<i>UShs Thousand</i>
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
Wage		251,256
Non-Wage		44,154
GoU Dev		37,250
Ext Finance		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		<i>UShs Thousand</i>
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 eductation 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		<i>UShs Thousand</i>
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	
Item	Approved Budget
211101 General Staff Salaries	1,087,099
Total for Budget Output	1,087,099
Wage	1,087,099
Non-Wage	0
GoU Dev	0
Ext Finance	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	
Item	Approved Budget
211101 General Staff Salaries	610,513
Total for Budget Output	610,513
Wage	610,513
Non-Wage	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		
		<i>UShs Thousand</i>
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
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,142,752
	Wage	2,344,874
	Non-Wage	706,285
	GoU Dev	91,592
	Ext Finance	0
		1,321,785
		1,076,982
		239,506
		5,296
		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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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			<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item		Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000
Total for Budget Output		1,000
Wage		0
Non-Wage		1,000
GoU Dev		0
Ext Finance		0
Total for Department		1,362,200
Wage		176,400
Non-Wage		1,120,800
		581,101
		62,700
		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		<i>UShs Thousand</i>
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 maintained**

Paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211101 General Staff Salaries	155,000
Total for Budget Output	155,000
Wage	155,000
Non-Wage	0
GoU Dev	0
Ext Finance	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,000	12,000
342111 Land - Acquisition	6,000	3,000
	Total for Budget Output	50,000
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0
	Total for Department	230,080
	Wage	155,000
	Non-Wage	25,080
	GoU Dev	50,000
	Ext Finance	0
		93,998
		76,458
		2,540
		15,000
		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	0
Non-Wage	6,212	3,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,711	37,990
Wage	50,000	24,865
Non-Wage	127,711	13,125
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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 infrastructure 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, sanitation, 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 infrastructure 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, equiped, 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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Abbator	Programme Conditional Grant - Development		10,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 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 proceessing	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 - Contructor	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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 coordination of office od the TC	Urban Unconditional Non-Wage	0	1,000	500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 coordination 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
LCHI: 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 mobilisation	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 cordinatin	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
LCHII: 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 committee	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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - Service, Repair and Maintanence	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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 safeguards	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 contrsuction works at BMCHCIII	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	ordinated 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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 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	coordination 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	coordination 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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Titling and subdividing of Office Land	Urban Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of micro projects beneficiaries	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,000	1,560
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	community mobilisation on govt proj	Locally Raised Revenues	0	3,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 cordinationn	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 collection for development planning	2,000	1,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Photocopying machine	Urban Discretionary Equalisation Development Grant	procured 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	quarterly facilitation for Internal Audit	Locally Raised Revenues	0	1,640	410
Welfare - Facilitation and Allowances	welfare for Quarterly audit function	Locally Raised Revenues	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	assorted stationery	Urban Unconditional Non-Wage	0	1,180	295
Item: 227001 Travel inland					
Travel Inland - Allowances	Board of survey	Locally Raised Revenues	0	24,360	2,000
Travel Inland - Expenses	Internal Audit coordination	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**

<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: 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