

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**AGUM MOSES -Ag. Town Clerk  
(Accounting Officer)**

**Signed on Date: 01-02-2023**

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

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	547,118	32,617	6%
Discretionary Government Transfers	1,202,283	1,248,483	237,181	20%
Conditional Government Transfers	3,140,181	3,637,381	780,743	25%
Other Government Transfers	508,745	508,745	26,000	5%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>5,398,327</b>	<b>5,941,727</b>	<b>1,076,541</b>	<b>20%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	124,304	138,704	13,643	11%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	103,000	103,000	19,410	19%
PRIVATE SECTOR DEVELOPMENT	35,469	35,469	5,184	15%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	550,962	511,442	22,657	4%
SUSTAINABLE URBANISATION AND HOUSING	19,000	19,000	0	0%
HUMAN CAPITAL DEVELOPMENT	2,992,870	3,420,669	516,066	17%
PUBLIC SECTOR TRANSFORMATION	564,180	610,380	53,566	9%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	168,736	163,004	7,360	4%
GOVERNANCE AND SECURITY	498,500	643,861	55,052	11%
DEVELOPMENT PLAN IMPLEMENTATION	341,306	296,197	31,032	9%
<b>Grand Total</b>	<b>5,398,327</b>	<b>5,941,727</b>	<b>723,970</b>	<b>13%</b>
Wage	2,870,100	3,413,499	563,747	20%
Non-Wage Recurrent	2,036,789	2,036,789	160,223	8%
Domestic Devt	491,439	491,439	0	0%
External Financing	0	0	0	

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Bugiri Municipal Council received quarterly revenues worth 1,076,514,000 translating into 20% against the planned annual budget/ expenditure. of which 853,375,000 was Wage receipts representing 80% of the quarterly revenues received and 20% was Non wage meant operational recurrent activities. 0% of the development grant was realized due to the MoFPED not releasing the funds as planned in Q1, However this will be released in the subsequent quarters. LR WORTH 32.6million was collected translating into 6% of the Annual LR receipts and 22% against the planned quarterly receipts for LRR. For Disbursements, By close of Q1 Education department had received 441,675,000 as the biggest share of the quarterly budget with 59% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by health department with 16% Roads and engineering received funds worth 10% of the quarterly releases meant for URF 26million , while Administration department realised 8% against the total quarterly receipts ,followed by Production with which is 3.6% of the total receipts, Statutory department with 3% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total quarterly receipts by close of Q1. By Close of Q1, Bugiri MC had spent funds worth 737,783,000 translating into 56% against the quarterly receipts of which 574,292,000 was spent on wage which is 78% of the total quarterly expenditure and 20% against the planned annual wage expenditure. and Spent Non Wage worth 163,491,000 translating into 22% of the quarterly expenditure and 10% of the annual Non wage expenditure for FY 2020/21. The low quarterly expenditure resulted from non realization of full quarterly budget of 25% and 33% for development grants due to budget cuts by MOFPED whereby only 12.5% was released and 0% of Development grants

**VOTE: 702 Bugiri Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>547,118</b>	<b>547,118</b>	<b>32,617</b>	<b>6%</b>
Advertisements/Bill Boards	17,000	17,000	2,307	14%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	182,118	182,118	20,430	11%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	200	4%
Local Hotel Tax	15,000	15,000	400	3%
Local Services Tax-Payable By Individuals	80,000	80,000	3,430	4%
Market /Gate Charges	40,000	40,000	1,600	4%
Other fees e.g. street parking fees	10,000	10,000	1,950	20%
Other licenses	20,000	20,000	1,200	6%
Property related Duties/Fees	70,000	70,000	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	100	2%
Vehicle Parking Fees	48,000	48,000	1,000	2%
<b>Discretionary Government Transfers</b>	<b>1,202,283</b>	<b>1,248,483</b>	<b>237,181</b>	<b>20%</b>
Urban Discretionary Equalisation Development Grant	164,798	164,798	0	0%
Urban Unconditional Grant Wage	767,562	813,762	203,441	27%
Urban Unconditional Non-Wage	269,922	269,922	33,740	12%
<b>Conditional Government Transfers</b>	<b>3,140,181</b>	<b>3,637,381</b>	<b>780,743</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	731,003	731,003	130,809	18%
Programme Conditional Grant - Development	306,641	306,641	0	0%
Programme Conditional Grant - Wage Recurrent	2,102,537	2,599,737	649,934	31%
<b>Other Government Transfers</b>	<b>508,745</b>	<b>508,745</b>	<b>26,000</b>	<b>5%</b>
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	4,555	4,555	0	0%
Uganda Road Fund (URF)	389,500	389,500	26,000	7%
Uganda Women Entrepreneurship Program(UWEP)	9,690	9,690	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

**VOTE: 702** Bugiri Municipal Council**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	5,398,327	5,941,727	1,076,541	20%

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 22/23, locally raised revenue performed at 6%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as advertisements/Billboards, Animal and Crop Husbandry related levies, Liquor licenses, Local Hotel Tax ,Rent and Rates-Non Produced Assets-from private entities and vehicle parking fees.

LRR worth 32,617,000 was collected by close of Q1 and this implies a low performance against the planned quarterly performance at 24% thus all strategies are being implemented to boost revenue in the subsequent Q2 Such as continuous mobilization of business community, enforcement and issuing of demand notes as well as property rate tax is yet

**Cumulative Performance for Central Government Transfers**

Bugiri Municipal council projects 4.3 billions as Central transfers representing 82% of the total municipal Budget including Un conditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service. The vote received 1.017 billions as Q1 releases translating into 23% of the planned annual central government funds meant for effective service delivery. However during Q1 of FY 2022/2023, The Municipal council realized 237,180,893 as quarterly discretionary transfers translating 79% of the quarterly planned release and 20% compared to the annual planned discretionary transfers. The under performance resulted from budget cuts by ministry of finance arising from the general economic performance where only 12.5% was released instead of the 25% as planned thus affected some planned activities . Additionally the municipal council realized 780,743,000 translating into 25% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like bugubo butambula and health centres

**Cumulative Performance for Other Government Transfers**

The Vote projected a total of 508,745,000 as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 26,000,000 as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 20% and 5% 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 Financing was realized by close of Q1

**VOTE: 702 Bugiri Municipal Council****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	806,967	1,048,528	75,877	9%	75,877
<b>Sub-Total</b>	<b>806,967</b>	<b>1,048,528</b>	<b>75,877</b>	<b>9%</b>	<b>75,877</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	247,627	202,518	24,222	10%	24,222
<b>Sub-Total</b>	<b>247,627</b>	<b>202,518</b>	<b>24,222</b>	<b>10%</b>	<b>24,222</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	217,181	167,181	28,972	13%	28,972
<b>Sub-Total</b>	<b>217,181</b>	<b>167,181</b>	<b>28,972</b>	<b>13%</b>	<b>28,972</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	115,248	129,648	12,887	11%	12,887
20 Agricultural Production	9,056	9,056	756	8%	756
<b>Sub-Total</b>	<b>124,304</b>	<b>138,704</b>	<b>13,643</b>	<b>11%</b>	<b>13,643</b>
<b>Department: Health</b>					
10 Primary HealthCare	665,925	632,525	82,350	12%	82,350
30 Health Management and Supervision	10,424	10,424	670	6%	670
<b>Sub-Total</b>	<b>676,349</b>	<b>642,949</b>	<b>83,020</b>	<b>12%</b>	<b>83,020</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	922,519	922,519	149,789	16%	149,789
20 Secondary Education	865,647	1,135,601	158,745	18%	158,745
30 Skills Development	449,427	640,673	115,643	26%	115,643
40 Education&Sports Management and Inspection	78,927	78,927	8,870	11%	8,870
<b>Sub-Total</b>	<b>2,316,521</b>	<b>2,777,720</b>	<b>433,046</b>	<b>19%</b>	<b>433,046</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	511,442	511,442	22,657	4%	22,657
20 Engineering Services	39,520	0	0	0%	0
<b>Sub-Total</b>	<b>550,962</b>	<b>511,442</b>	<b>22,657</b>	<b>4%</b>	<b>22,657</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	122,000	122,000	19,410	16%	19,410
<b>Sub-Total</b>	<b>122,000</b>	<b>122,000</b>	<b>19,410</b>	<b>16%</b>	<b>19,410</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	22,046	16,314	1,052	5%	1,052
20 Empowerment and Mindset Change	146,690	146,690	6,308	4%	6,308
<b>Sub-Total</b>	<b>168,736</b>	<b>163,004</b>	<b>7,360</b>	<b>4%</b>	<b>7,360</b>
<b>Department: Planning</b>					
10 Planning and Statistics	93,679	93,679	6,810	7%	6,810
<b>Sub-Total</b>	<b>93,679</b>	<b>93,679</b>	<b>6,810</b>	<b>7%</b>	<b>6,810</b>
<b>Department: Internal Audit</b>					
10 Compliance	38,533	38,533	3,769	10%	3,769
<b>Sub-Total</b>	<b>38,533</b>	<b>38,533</b>	<b>3,769</b>	<b>10%</b>	<b>3,769</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	35,469	35,469	5,184	15%	5,184
<b>Sub-Total</b>	<b>35,469</b>	<b>35,469</b>	<b>5,184</b>	<b>15%</b>	<b>5,184</b>
<b>Grand Total</b>	<b>5,398,327</b>	<b>5,941,727</b>	<b>723,970</b>	<b>13%</b>	<b>723,970</b>



**VOTE: 702** Bugiri Municipal Council

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	720,140	961,701	161,230	22 %	161,230
Locally Raised Revenues	46,000	46,000	5,700	12 %	5,700
Multi-Sectoral Transfers to LLGs _NonWage	147,849	343,210	22,251	15 %	22,251
Programme Conditional Grant - Non Wage Recurrent	159,980	159,980	39,995	25 %	39,995
Urban Unconditional Grant Wage	325,511	371,711	89,809	28 %	89,809
Urban Unconditional Non-Wage	40,799	40,799	3,475	9 %	3,475
<b>Development Revenues</b>	86,828	86,828	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	79,738	79,738	0	0 %	0
Urban Discretionary Equalisation Development Grant	7,090	7,090	0	0 %	0
<b>Total Revenues Shares</b>	<b>806,967</b>	<b>1,048,528</b>	<b>161,230</b>	<b>20%</b>	<b>161,230</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	325,511	371,711	37,239	11%	37,239
Non Wage	394,628	589,989	38,638	10%	38,638
<b>Development Expenditure</b>					
Domestic Development	86,828	86,828	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>806,967</b>	<b>1,048,528</b>	<b>75,877</b>	<b>9%</b>	<b>75,877</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>161,230</b>	<b>304752.13575</b>	<b>85,353</b>		
Wage		89,809	52,570	-2,880,785%	
Non Wage		71,421	32,783	-18,542,124%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,170,688%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>85,353</b>	<b>-7,426,465%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

By Close of Q1 FY 2022/2023, Administration department had received funding worth 161,230.000 translating into 20% against the planned annual expenditure and 69% against the planned quarterly expenditure. The Under quarterly expenditure resulted from non performance of LRR as a source of funding and non realization of Central government funding sources arising from budget cuts by MOFPED to only 50% of the quarterly planned expenditure disbursed.

However the department spent 75,877,000 representing 47% of the quarterly planned expenditure. 46% of Wage received was spent and 29% of pension was spent, and Multisectoral transfers to LLG/ Divisions worth 8.4millions was transferred to divisions for operational activities at divisions and effective service delivery

**Reasons for unspent balances on the bank account**

The department remained with 85,353,000 as unspent balances representing 57% of the quarterly receipts of which 56%was unspent wage awaiting finalization of recruitment process and 44% was unspent pension and gratuity

**Highlights of physical performance by end of the quarter**

Paid staff salaries and pension to retired civil servants

Conducted support supervision to staff for better performance

Coordinated smooth flow of activities and submitted performance reports to line ministries

Conducted procurement process for evaluation and pre qualifying of contractors

**VOTE: 702** Bugiri Municipal Council

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**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	247,627	202,518	29,000	12 %	29,000
Locally Raised Revenues	65,000	65,000	770	1 %	770
Multi-Sectoral Transfers to LLGs_NonWage	45,109	0	0	0 %	0
Urban Unconditional Grant Wage	97,518	97,518	24,380	25 %	24,380
Urban Unconditional Non-Wage	40,000	40,000	3,850	10 %	3,850
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>247,627</b>	<b>202,518</b>	<b>29,000</b>	<b>12%</b>	<b>29,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	97,518	97,518	20,262	21%	20,262
Non Wage	150,109	105,000	3,960	3%	3,960
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>247,627</b>	<b>202,518</b>	<b>24,222</b>	<b>10%</b>	<b>24,222</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,000</b>	<b>74851.626</b>	<b>4,777</b>		
Wage		24,380	4,117	-2,026,216%	
Non Wage		4,620	660	-3,016,376%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,777</b>	<b>-2,393,213%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

Finance department implements the development plan implementation program under the NDPIII, During FY 2022/2023, Finance department projected 247,627,000 However during budget execution ,Q1, the department realized 29,000,000 translating into 12% against the planned annual expenditure of the department and 45% against the planned quarterly expenditure. This under performance of revenues was attributed to half remittance of Central funds by MOFPED by 50% which affected budget performance in Q1, and also LRR were not collected as projected in Q1. However by close of Q1, The department had spend 27,630,000 translating into 84% expenditure against the realized Q1 funding. of which 95% was spent on wage for salaries for staff under finance department and 13% was spent on Non wage on facilitation of IFMS equipment and activities for smooth flow of finance activities

**Reasons for unspent balances on the bank account**

The department remained with 4,777,000 as un spent balances by close of Q1 translating into 15% of the quarterly receipts . This was un absorbed wage awaiting finalization of recruitment process

**Highlights of physical performance by end of the quarter**

Prepared and submitted Final Accounts to MOFPED and Accountant generals office

Maintained the IFMS activities through fueling the generator

Prepared and attended to Audit exercises both internal and external through coordinating all departments

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,181	167,181	30,772	14 %	30,772
Locally Raised Revenues	52,000	52,000	8,733	17 %	8,733
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0	0 %	0
Urban Unconditional Grant Wage	33,000	33,000	8,250	25 %	8,250
Urban Unconditional Non-Wage	82,181	82,181	13,789	17 %	13,789
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>217,181</b>	<b>167,181</b>	<b>30,772</b>	<b>14%</b>	<b>30,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	33,000	33,000	6,457	20%	6,457
Non Wage	184,181	134,181	22,515	12%	22,515
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>217,181</b>	<b>167,181</b>	<b>28,972</b>	<b>13%</b>	<b>28,972</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,772</b>	<b>70767.0775</b>	<b>1,800</b>		
Wage		8,250	1,793	-645,694%	
Non Wage		22,522	7	-5,583,491%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,800</b>	<b>-2,866,423%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

During FY 2022/2023, The department has a total budget of 217,181,000 of which 15% is wage and 16% as Multis sectoral transfers to LLG meant for facilitating council activities in the LLG and 69% as Non wage meant for exgratia, honoralia, committees, and council allowances as well as facilitating mayors office in monitoring of council activities

By close of Q1, The department had received 30.7MILLION as quarterly releases representing 14% against the planned annual expenditure of which 33% was wage meant for salaries for political leaders on payroll including Mayor, deputy mayor and 2 LCIII Chairpersons, and Non wage worth 71% meant for councillors ex gratia, Honoralia at LLG councillors and boards and commissions of physical planning/ Lands and Contracts committee and also facilitating activities in Mayors office .The department spent 25.19millions which is 93% of the quarterly releases of which 30% was wage spent and 70% was non wage spent on operation activities of the department

**Reasons for unspent balances on the bank account**

The department remained with 1,800,000 as unspent balance due to un absorbed wage thus to spent in Q2

**Highlights of physical performance by end of the quarter**

Paid Ex gratia for councillors and transferred Honoralia for LLG/ Division Councillors

Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs

Paid staff under statutory department including Mayor, deputy mayor and the 2 division LCIII chairpersons

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,157	132,557	27,820	24 %	27,820
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	37,757	37,757	4,720	13 %	4,720
Programme Conditional Grant - Wage Recurrent	78,000	92,400	23,100	30 %	23,100
Urban Unconditional Non-Wage	400	400	0	0 %	0
<b>Development Revenues</b>	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
<b>Total Revenues Shares</b>	<b>124,304</b>	<b>138,704</b>	<b>27,820</b>	<b>22%</b>	<b>27,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,000	92,400	10,832	14%	10,832
Non Wage	40,157	40,157	2,811	7%	2,811
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>124,304</b>	<b>138,704</b>	<b>13,643</b>	<b>11%</b>	<b>13,643</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,820</b>	<b>43181.843</b>	<b>14,177</b>		
Wage		23,100	12,268	-723,200%	
Non Wage		4,720	1,909	-1,280,265%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-153,685%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,177</b>	<b>-1,336,450%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 702 Bugiri Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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Production and marketing department under the Agro industrialization program has a budget of 124.3 millions.

However by Q1, The department had received 27.82 millions representing 22% of the departmental budget and 80% of the planned quarterly expenditure. 19.5million was quarterly wage meant for payment of extension workers and 4.7million was received as non wage program conditional grant meant for facilitating extension activities and PDM implementation oversight.

The under quarterly expenditure resulted from the revised approach by MOFPED to cut budget release of Q1 to 12.5% instead of 25% aimed at regulating cash flows in the quarter as well as inflation. However the funds are expected to be realized in the subsequent quarters

The department spent 13.6millions translating 61% of the quarterly receipts of which 74% was spent on wage for extension workers salaries and 26% spent on facilitation activities of extension activities

### Reasons for unspent balances on the bank account

The department remained with 14.17 million shillings as unspent balances arising from delayed completion of recruitment process thus funds to be utilized in the subsequent quarter two of FY 2022/2023 after finalization of recruitment

### Highlights of physical performance by end of the quarter

Conducted farmer sensitization and training in mushroom management and harvesting within the municipality

Conducted meat and milk inspection to ensure quality and health consumption by the public

Prepared quarterly production performance reports and submitted to MAAIF in Entebbe

Conducted training of farmers in vaccination and pest control aimed at increasing output of their products



**VOTE: 702** Bugiri Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	488,753	455,353	99,660	20 %	99,660
Locally Raised Revenues	31,000	31,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	55,000	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,424	49,424	6,178	13 %	6,178
Programme Conditional Grant - Wage Recurrent	352,329	373,929	93,482	27 %	93,482
Urban Unconditional Non-Wage	1,000	1,000	0	0 %	0
<b>Development Revenues</b>	187,596	187,596	0	0 %	0
Programme Conditional Grant - Development	187,596	187,596	0	0 %	0
<b>Total Revenues Shares</b>	<b>676,349</b>	<b>642,949</b>	<b>99,660</b>	<b>15%</b>	<b>99,660</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	352,329	373,929	77,480	22%	77,480
Non Wage	136,424	81,424	5,539	4%	5,539
<b>Development Expenditure</b>					
Domestic Development	187,596	187,596	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>676,349</b>	<b>642,949</b>	<b>83,020</b>	<b>12%</b>	<b>83,020</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>99,660</b>	<b>191458.0945</b>	<b>16,641</b>		
Wage		93,482	16,002	-7,208,042%	
Non Wage		6,178	639	-2,583,354%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,689,896%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,641</b>	<b>-8,202,320%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

The department has a total budget of 676.4 Million representing 13% of the municipal budget.

During Q1 of FY 2022/2023, The Department received funding worth 99.66 millions as quarterly representing 15% of the planned annual release and expenditure. The under quarterly performance resulted from budget cuts by Min. OF finance releasing on 12.5of the planned non wage and full 25% of wage for payment of health workers salaries and non wage of 12.5% of 4.37millions were for facilitating Bugiri TC HCIII in its operational activities for effecting service delivery

and only 2.3million was PHC NW for health office to supervise and oversee health activities .

By Close of Q1, 93.760millions translating into 94% of the quarterly expenditure of which 188% was spent on wage for health workers over and above the planned quarterly expenditure arising from enhancement of salaries for health workers and 12% was PHC NW spent on facilitation of Bugiri TCHCIII and Public health office operations

**Reasons for unspent balances on the bank account**

The department remained with 16.6million translating into 15% against the quarterly receipts as unspent balances arising from un absorbed wage awaiting recruitment of health workers at Bugiri TC HCIII and health educator at Public Health office at the headquarters

**Highlights of physical performance by end of the quarter**

Trained staff on health care waste management

conducted workshop for training stakeholders on sanitation and hygiene promotion within the municipality

Conducted integrated support supervision of health service delivery on health facilities

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,184,623	2,644,823	621,293	28 %	621,293
Locally Raised Revenues	8,000	8,000	2,198	27 %	2,198
Other Transfers from Central Government	4,955	4,555	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	466,460	466,460	77,743	17 %	77,743
Programme Conditional Grant - Wage Recurrent	1,672,208	2,133,407	533,352	32 %	533,352
Urban Unconditional Grant Wage	32,000	32,000	8,000	25 %	8,000
Urban Unconditional Non-Wage	1,000	400	0	0 %	0
<b>Development Revenues</b>	132,897	132,897	0	0 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	112,897	112,897	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,317,521</b>	<b>2,777,720</b>	<b>621,293</b>	<b>27%</b>	<b>621,293</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,704,208	2,165,407	355,248	21%	355,248
Non Wage	479,415	479,415	77,798	16%	77,798
<b>Development Expenditure</b>					
Domestic Development	132,897	132,897	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,316,521</b>	<b>2,777,720</b>	<b>433,046</b>	<b>19%</b>	<b>433,046</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>621,293</b>	<b>978952.1295</b>	<b>188,247</b>		
Wage		541,352	186,104	-23,994,807%	
Non Wage		79,941	2,143	60,176%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,322,432%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>188,247</b>	<b>-42,683,338%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

By Close of Q1 FY 2022/2023, Education department under Human capital Development Program aligned to the NDP III. The department received funding worth 621.2 Millions as quarterly releases translating into 90% against the planned quarterly expenditure and 27% against the planned annual expenditure of the department. The under quarterly release was as a result of the budget cuts by MOFPED as well as poor performance LRR as a source of funding.

The Department spent 441.6 Millions by close of Q1 translating into 86% against the quarterly receipts and 19% against the planned annual expenditure. This included payment of salaries of staff in primary, secondary and tertiary institution as well as staff at management

**Reasons for unspent balances on the bank account**

The department remained with 179.6 Millions translating into 14% against the quarterly expenditure. This was due to un absorbed awaiting finalization of the procurement process

**Highlights of physical performance by end of the quarter**

Paid staff salaries to primary, secondary , tertiary and education office at the municipal council

Conducted capacity building of head teachers on the new curriculum.

Conducted inspection and support supervision to enhance effective learning

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	510,420	470,900	45,100	9 %	45,100
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	39,520	0	0	0 %	0
Other Transfers from Central Government	389,500	389,500	26,000	7 %	26,000
Urban Unconditional Grant Wage	76,000	76,000	19,000	25 %	19,000
Urban Unconditional Non-Wage	400	400	100	25 %	100
<b>Development Revenues</b>	40,542	40,542	0	0 %	0
Urban Discretionary Equalisation Development Grant	40,542	40,542	0	0 %	0
<b>Total Revenues Shares</b>	<b>550,962</b>	<b>511,442</b>	<b>45,100</b>	<b>8%</b>	<b>45,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	76,000	76,000	17,397	23%	17,397
Non Wage	434,420	394,900	5,260	1%	5,260
<b>Development Expenditure</b>					
Domestic Development	40,542	40,542	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>550,962</b>	<b>511,442</b>	<b>22,657</b>	<b>4%</b>	<b>22,657</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>45,100</b>	<b>140381.774</b>	<b>22,443</b>		
Wage		19,000	1,603	-1,739,677%	
Non Wage		26,100	20,840	-10,372,400%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,013,550%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>22,443</b>	<b>-2,220,577%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

Roads and Engineering department is implementing the transport inter-connectivity program under NDPIII, By Close of Q1 FY 2022/2023, The department had received 45,100,000 as quarterly releases translating into 8% against the planned annual expenditure 33% against the planned quarterly expenditure. The Under quarterly expenditure resulted from under performance of URF receipts being at 26millions representing only 27% of the planned quarterly URF Expenditure and yet its the biggest source of funding to the department Wage worth 17.8millions representing 92% against the planned quarterly wage expenditure was spent on salaries for staff in the department The department's low quarterly performance in expenditure resulted from budget cuts by central government aimed at controlling inflation and cash flows however we are optimistic to receive the planned funding in the subsequent quarters

**Reasons for unspent balances on the bank account**

The department remained with 22,443,226 as unspent balances by close of Q1 translating into 50% of the received quarter one funds/ expenditure . This was due to un spent wage worth 1.6millions and 20,840,000 as un absorbed URF meant for road maintenance works which are to start in Q2 after securing road equipment

**Highlights of physical performance by end of the quarter**

Conducted Assessments for the municipal fleet including JMC Pick up double cabin, Land cruiser , and Tractor for garbage collection

Prepared and submitted performance reports and agreement for Vote 702 to Uganda Road Fund

Conducted assessment and situation analysis of the roads status to identify the ones to handle urgently in the Q2 wen the funding is sufficient

Paid staff salaries to works staff for months of July, August and September

**VOTE: 702**

Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,000	103,000	22,500	22 %	22,500
Locally Raised Revenues	8,000	8,000	0	0 %	0
Urban Unconditional Grant Wage	90,000	90,000	22,500	25 %	22,500
Urban Unconditional Non-Wage	5,000	5,000	0	0 %	0
<b>Development Revenues</b>	19,000	19,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	19,000	19,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>122,000</b>	<b>122,000</b>	<b>22,500</b>	<b>18%</b>	<b>22,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	90,000	90,000	19,410	22%	19,410
Non Wage	13,000	13,000	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	19,000	19,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,000</b>	<b>122,000</b>	<b>19,410</b>	<b>16%</b>	<b>19,410</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,500</b>	<b>45160.326</b>	<b>3,090</b>		
Wage		22,500	3,090	-1,941,033%	
Non Wage		0	0	-325,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-475,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,090</b>	<b>-1,918,533%</b>	

**Summary of Department Revenues and Expenditure by Source**

by close quarter one 2022/2023, the department had received a total of 22,500,000= translating into 18% against the planned annual budget of the department and 74% of the departmental quarterly expenditure. this is because the department did not realize non wage however it received 100% of the wage meant for salaries for staff

However by close of the quarter, the department had spend 19,410,320= translating into 86% of the expenditure

**Reasons for unspent balances on the bank account**



**VOTE: 702** Bugiri Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

By close of the quarter the department had un spent balances of 3,089,674 as un absorbed wage.

**Highlights of physical performance by end of the quarter**

Paid salaries

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	168,736	163,004	9,289	6 %	9,289
Locally Raised Revenues	4,000	4,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	5,732	0	0	0 %	0
Other Transfers from Central Government	114,690	114,690	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	1,289	13 %	1,289
Urban Unconditional Grant Wage	32,000	32,000	8,000	25 %	8,000
Urban Unconditional Non-Wage	2,000	2,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>168,736</b>	<b>163,004</b>	<b>9,289</b>	<b>6%</b>	<b>9,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	6,308	20%	6,308
Non Wage	136,736	131,004	1,052	1%	1,052
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,736</b>	<b>163,004</b>	<b>7,360</b>	<b>4%</b>	<b>7,360</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,289</b>	<b>48110.7515</b>	<b>1,930</b>		
Wage		8,000	1,692	-630,825%	
Non Wage		1,289	238	-3,378,961%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,930</b>	<b>-726,686%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 702 Bugiri Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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The department has a total budget of 168,738,000 representing 3% of the entire municipal budget. where 19% is wage and the remaining 81% is Non wage of parish community associations meant for boosting livelihood of the population as well as facilitating community engagement activities

However by close of Q1, The Department had realized only 9.2millions as department revenues of of 8million was wage for CBS staff in Q1 and 1.269m as sector grant meant for community mobilization. The low quarterly released was due to budget cuts arising of the general reduction in quarterly releases by MOFPED

However the department spent 7.3millions translating into 79% against the quarterly release. of which 86% was wage spent and 14% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community

### Reasons for unspent balances on the bank account

The department remained with 1.909 millions unspent balances arising from un absorbed wage and non wage awaiting accumulation for donations for PWDs which will be implemented in the subsequent quarters

### Highlights of physical performance by end of the quarter

Mobilized UWEP groups and beneficiaries for recovery

Paid salaries for staff under Community Based Services

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,250	75,250	10,525	14 %	10,525
Locally Raised Revenues	12,118	12,118	0	0 %	0
Urban Unconditional Grant Wage	38,000	38,000	9,500	25 %	9,500
Urban Unconditional Non-Wage	25,132	25,132	1,025	4 %	1,025
<b>Development Revenues</b>	18,429	18,429	0	0 %	0
Urban Discretionary Equalisation Development Grant	18,429	18,429	0	0 %	0
<b>Total Revenues Shares</b>	<b>93,679</b>	<b>93,679</b>	<b>10,525</b>	<b>11%</b>	<b>10,525</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,000	38,000	5,785	15%	5,785
Non Wage	37,250	37,250	1,025	3%	1,025
<b>Development Expenditure</b>					
Domestic Development	18,429	18,429	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>93,679</b>	<b>93,679</b>	<b>6,810</b>	<b>7%</b>	<b>6,810</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,525</b>	<b>25622.66175</b>	<b>3,715</b>		
Wage		9,500	3,715	-578,506%	
Non Wage		1,025	0	-1,032,736%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-460,723%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,715</b>	<b>-670,481%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 93 Million including 41% as wage meant for salaries of planning staff , 19% as Urban DDEG meant for retooling, monitoring of capital ddeg projects, desk and field appraisals among others as required by the guidelines .

However by Q1, The department had received funding worth 10,525,000 translating 45% against the planned quaterly expenditure and 11% against the planned annual expenditure, of which 90% was wage and 10% was non wage meant for office and planning activities.

However by close of Q1, Received funds were utilized on some planned activities and other activities were left un implemented arising from budget cuts where the vote realized only 12.5% instead of the 25% quarterly planned release. This affected planned activities thus pushed to the subsequent Q2

**Reasons for unspent balances on the bank account**

The department remained with 3,714,944  
as Un absorbed wage awaiting filling of position of senior planner

**Highlights of physical performance by end of the quarter**

Prepared, Finalized and submitted the Performance contract, Budget estimates, Annual work plans and Procurement plans to Ministry of Finance Planning and Economic Development ahead of Budget Execution for FY 2022/2023

Coordinated the preparation and submission of the Quarter four annual performance Report to MoFPED for FY 2021/2022

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,533	38,533	6,383	17 %	6,383
Locally Raised Revenues	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	23,533	23,533	5,883	25 %	5,883
Urban Unconditional Non-Wage	5,000	5,000	500	10 %	500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>38,533</b>	<b>38,533</b>	<b>6,383</b>	<b>17%</b>	<b>6,383</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,533	23,533	3,269	14%	3,269
Non Wage	15,000	15,000	500	3%	500
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>38,533</b>	<b>38,533</b>	<b>3,769</b>	<b>10%</b>	<b>3,769</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,383</b>	<b>13402.078</b>	<b>2,614</b>		
Wage		5,883	2,614	-326,883%	
Non Wage		500	0	-424,500%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,614</b>	<b>-370,500%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

Internal Audit department executes the governance and security program implementing the Accountability and transparency sub program aimed at tracking project execution and ensuring value for money and effective service delivery.

During Q1, The unit received only 6.38 millions translating into 17% of the annual budget and 65% against the planned quarterly expenditure. 5.88 million was spent on wage meant for paying salaries to staff in the unit and 500,000 was non wage meant for facilitating the office activities . The under quarterly performance was due to under performance of revenues both a national levels as released by MOFPED and LRR which was not realized by the department

However the department spent 3,768,000 translating into 59% against the quarterly expenditure of which 87% was spent on wage and 13% spent on Non wage for office facilitation, All staff under Internal Audit received salaries and the planned operational activities were undertaken amidst the budget cuts.

**Reasons for unspent balances on the bank account**

The department remained with 2,614,422 as unspent balance arising from un absorbed wage

**Highlights of physical performance by end of the quarter**

The department conducted internal audit exercise both at HLG and LLG/ Divisions meant for effecting service delivery

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,469	35,469	10,369	29 %	10,369
Locally Raised Revenues	8,000	8,000	1,366	17 %	1,366
Programme Conditional Grant - Non Wage Recurrent	7,069	7,069	884	13 %	884
Urban Unconditional Grant Wage	20,000	20,000	8,119	41 %	8,119
Urban Unconditional Non-Wage	400	400	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>35,469</b>	<b>35,469</b>	<b>10,369</b>	<b>29%</b>	<b>10,369</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,000	20,000	4,059	20%	4,059
Non Wage	15,469	15,469	1,125	7%	1,125
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>35,469</b>	<b>35,469</b>	<b>5,184</b>	<b>15%</b>	<b>5,184</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,369</b>	<b>14051.20525</b>	<b>5,185</b>		
Wage		8,119	4,060	-94,002%	
Non Wage		2,250	1,125	-496,969%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,185</b>	<b>-508,034%</b>	

**Summary of Department Revenues and Expenditure by Source**



**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION B : Summary by Department**

Trade, Industry and LED department implements the Private sector development program under the NDPIII with an annual budget of 35.4 millions of which 56% is wage , and 44% is non wage meant of recurrent operations for trade and commercial development within the municipality.

By close of Q1, The department received only 10.3 millions representing 17% of the total municipal budget of which 5.1 millions were spent representing 87% against the quarterly expenditure. The Under quarterly release resulted from revised budget cuts by central government for only 12.5% which affected the departments quarterly releases. However the department spent 4,059,022 as wage on staff salaries representing 80% and non wage worth 20% as non wage on key strategic activities under the private sector development program including Local revenue assessment of businesses.

**Reasons for unspent balances on the bank account**

The department consumed all the funds released as planned on the activities thus No Funds were un spent

**Highlights of physical performance by end of the quarter**

Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential

**VOTE: 702 Bugiri Municipal Council****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

welfared managed, Staff motivated, performance review  
executed, Court cases attended to

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	1,500
221012 Small Office Equipment	2,200	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	0
223004 Guard and Security services	2,400	600
223005 Electricity	1,000	0
223006 Water	2,500	690
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	5,590
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>68,599</b>	<b>8,380</b>
Wage	0	0
Non-Wage	68,599	8,380
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

staff supported with relevant skills and knowledge

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	7,090	0
<b>Total for Budget Output</b>	<b>7,090</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	0
Ext Finance	0	0

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

Staff Salaries paid, Human resources coordinated, Pension and gratuity paid to retired civil servants	Staff Salaries paid, Human resources coordinated, Pension and gratuity paid to retired civil servants	All staff and retired civil servants were paid salaries and pension respectively on time as funds were realized
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	37,239
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,321	320
222001 Information and Communication Technology Services.	679	0
273104 Pension	104,458	7,627
273105 Gratuity	55,521	0
<b>Total for Budget Output</b>	<b>488,491</b>	<b>45,186</b>
Wage	325,511	37,239
Non-Wage	162,980	7,947
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,685	0
227001 Travel inland	38,639	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,802	0
312139 Other Structures - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>110,126</b>	<b>0</b>
Wage	0	0
Non-Wage	71,441	0
GoU Dev	38,685	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and worksgops attended

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>9,400</b>	<b>0</b>
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Central registry activities and communications coordinated

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	0
<b>Total for Budget Output</b>	<b>5,800</b>	<b>0</b>
Wage	0	0
Non-Wage	5,800	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 010 Administration**

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

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	2,000	0	
225204 Monitoring and Supervision of capital work	11,053	0	
227001 Travel inland	33,409	0	
227004 Fuel, Lubricants and Oils	27,000	0	
263402 Transfer to Other Government Units	0	22,311	
312139 Other Structures - Acquisition	30,000	0	
<b>Total for Budget Output</b>	<b>117,461</b>	<b>22,311</b>	
Wage	0	0	
Non-Wage	76,409	22,311	
GoU Dev	41,053	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>806,967</b>	<b>75,877</b>	
Wage	325,511	37,239	
Non-Wage	394,628	38,638	
GoU Dev	86,828	0	
Ext Finance	0	0	

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Final accounts prepared, financial activities coordinated	Finance and accountability management services concatenated through maintenance of the Integrated Finance Management System for effective accountability	Locally Raised Revenues were not fully realized as planned and thus activities were not fully raised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	97,518	20,262	
221003 Staff Training	5,000	0	
221007 Books, Periodicals & Newspapers	1,920	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	16,000	0	
221012 Small Office Equipment	1,000	0	
221020 Litigation and related expenses	8,000	0	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	2,000	500	
223006 Water	2,000	0	
227001 Travel inland	76,109	960	
227004 Fuel, Lubricants and Oils	31,580	2,500	
<b>Total for Budget Output</b>	<b>247,627</b>	<b>24,222</b>	
Wage	97,518	20,262	
Non-Wage	150,109	3,960	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>247,627</b>	<b>24,222</b>	
Wage	97,518	20,262	
Non-Wage	150,109	3,960	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Boards and committee meetings were limited by insufficient funds as only 50% of the planned quarterly funding was realized thus some mandated activities were not executed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	6,457
211105 Ex-Gratia for Political leaders.	68,016	14,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,110
211107 Boards, Committees and Council Allowances	11,165	800
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	2,960
227004 Fuel, Lubricants and Oils	10,000	2,000
<b>Total for Budget Output</b>	<b>197,181</b>	<b>28,972</b>
Wage	33,000	6,457
Non-Wage	164,181	22,515
GoU Dev	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>217,181</b>
	Wage	33,000
	Non-Wage	184,181
	GoU Dev	0
	Ext Finance	0
		28,972
		6,457
		22,515
		0
		0



**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Crop, Livestock, Fisheries and pest control activities coordinated	Crop, Livestock, Fisheries and pest control activities coordinated during the Quarter	Only 12.5% Of the Extension grant was released instead of 25%. This reduced to the number of extension activities and farmer visits to only 4 instead of 8 quarterly visits and training sessions
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	10,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	0
221002 Workshops, Meetings and Seminars	1,340	168
221003 Staff Training	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,660	0
222001 Information and Communication Technology Services.	1,400	175
224003 Agricultural Supplies and Services	6,147	0
227001 Travel inland	11,698	1,462
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>115,248</b>	<b>13,137</b>
Wage	78,000	10,832
Non-Wage	31,101	2,305
GoU Dev	6,147	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Extension workers visits to farmers conducted

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
222001 Information and Communication Technology Services.	482	60
224003 Agricultural Supplies and Services	3,000	200
227001 Travel inland	4,574	371
<b>Total for Budget Output</b>	<b>9,056</b>	<b>756</b>
Wage	0	0
Non-Wage	9,056	756
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>124,304</b>	<b>13,893</b>
Wage	78,000	10,832
Non-Wage	40,157	3,061
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Health staff salaries and allowances paid	Health staff salaries and allowances paid	There was an over performance in expenditure under wage due to enhancement of salaries for scientists and health workers
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	77,480
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	25,000	0
<b>Total for Budget Output</b>	<b>383,329</b>	<b>77,480</b>
Wage	352,329	77,480
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines available.**

Staff house constructed , Health promotion on sanitation and hygiene in the municipality	Procurement process for staff house construction commenced	The was delayed commencement of construction works because development grant was not realized in Q1, However this is expected in Q2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,045	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,200	0
225204 Monitoring and Supervision of capital work	7,047	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	4,494
263310 Sector Development Grant	5,849	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	168,000	0
<b>Total for Budget Output</b>	<b>282,596</b>	<b>4,619</b>
Wage	0	0
Non-Wage	95,000	4,619
GoU Dev	187,596	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

household visits conducted, review meetings conducted	household visits conducted, review meetings conducted Trained health staff on health care waste management	Less PHC non wage of 12.5% was remitted in Q1 which could not facilitate all the planned quarter one activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,424	0
<b>Total for Budget Output</b>	<b>10,424</b>	<b>250</b>
Wage	0	0
Non-Wage	10,424	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>676,349</b>	<b>82,350</b>
Wage	352,329	77,480
Non-Wage	136,424	4,869
GoU Dev	187,596	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	80,397	0
312139 Other Structures - Acquisition	15,900	0
<b>Total for Budget Output</b>	<b>112,897</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	136,023
<b>Total for Budget Output</b>	<b>727,027</b>	<b>136,023</b>
Wage	727,027	136,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	82,595	13,766
<b>Total for Budget Output</b>	<b>82,595</b>	<b>13,766</b>
Wage	0	0
Non-Wage	82,595	13,766
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,300	41,217
<b>Total for Budget Output</b>	<b>247,300</b>	<b>41,217</b>
Wage	0	0
Non-Wage	247,300	41,217
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary teaching staff gaps filled and staff paid salaries	Secondary teaching staff gaps filled and staff paid salaries	The out put performed at 25% against the planned annual expenditure and 100% of the planned quarterly however 75% of the quarterly funding was spent by close of the quarter as salaries
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for secondary teaching and non teaching staff

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	117,528

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>618,347</b>	<b>117,528</b>
Wage	618,347	117,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Teaching staff paid salaries	teachers paid salaries	there was an over expenditure at 117% against the planned quarterly expenditure. The over quarterly performance / expenditure was due to the increment of salaries to scientist which was over and above the budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	95,211
<b>Total for Budget Output</b>	<b>326,834</b>	<b>95,211</b>
Wage	326,834	95,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and support supervision on new curriculum conducted, inspection reports prepared

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	400	67
227001 Travel inland	1,045	174
<b>Total for Budget Output</b>	<b>14,000</b>	<b>241</b>
Wage	0	0
Non-Wage	14,000	241
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Land for seed school procured

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**



**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Education management and SMC meetings held	Conducted Inspection and support supervision of schools both private and public for quality and effective learning	The Output performed at 19% against the planned annual expenditure and 86% against the realized quarterly funds. The under performance resulted from Budget cuts by MOFPED on recurrent expenditures thus 50% of the expected quarter funds was realized educ
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,486
221002 Workshops, Meetings and Seminars	3,687	614
221009 Welfare and Entertainment	1,321	210
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	6,419	1,069
<b>Total for Budget Output</b>	<b>44,927</b>	<b>8,629</b>
Wage	32,000	6,486
Non-Wage	12,927	2,143
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,316,521</b>	<b>433,046</b>
Wage	1,704,208	355,248
Non-Wage	479,415	77,798
GoU Dev	132,897	0
Ext Finance	0	0

**VOTE: 702** Bugiri Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar street lighting procured and installed	Procurement process was conducted, evaluation and per-qualification of the potential contractor	Development Funding including DDEG was not realized in Q1 thus works are to commence in Q2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,542	0
<b>Total for Budget Output</b>	<b>40,542</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,542	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet	Assessment of municipal fleet was conducted by the municipal engineer	The FAW truck still down since the URF was not realized as planned for mechanical imprest
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,600
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,425	0
<b>Total for Budget Output</b>	<b>58,425</b>	<b>2,600</b>
Wage	0	0
Non-Wage	58,425	2,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Routine and mechanised roads maintainance	Prepared performance reports for submission to URF and other respective offices	Works are to commence in Q2 arising from delayed realisation of URF since its the only source of funding to the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228001 Maintenance-Buildings and Structures	158,000	2,560
228004 Maintenance-Other Fixed Assets	26,000	0
<b>Total for Budget Output</b>	<b>315,000</b>	<b>2,560</b>
Wage	0	0
Non-Wage	315,000	2,560
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Works staff paid salaries and office works coordinated	Works staff paid salaries and office works coordinated	Staff salaries was paid as planned however there was enhancement of wage for scientist and non wage was not realized as planned especially LRR and URF.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	17,397
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,075	0
<b>Total for Budget Output</b>	<b>97,475</b>	<b>17,497</b>
Wage	76,000	17,397
Non-Wage	21,475	100

**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227004 Fuel, Lubricants and Oils	9,520	0
<b>Total for Budget Output</b>	<b>39,520</b>	<b>0</b>
Wage	0	0
Non-Wage	39,520	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>550,962</b>	<b>22,657</b>
Wage	76,000	17,397
Non-Wage	434,420	5,260
GoU Dev	40,542	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Physical Planning enforced for organised urbanisation	Paid salaries to NR staff	recurrent funds were not realized due to budget cuts by MOF especially Non wage thus other operational activities in the department were not implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	19,410
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,204	0
<b>Total for Budget Output</b>	<b>103,000</b>	<b>19,410</b>
Wage	90,000	19,410
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Phased physical development plan developed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1*****Department: 090 Natural Resources***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>122,000</b>
	Wage	90,000
	Non-Wage	13,000
	GoU Dev	19,000
	Ext Finance	0
		<b>19,410</b>

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

HIV/AIDS committee meetings held and campagins conducted

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mindset sessions conducted, youth and PWDs mobilised, UWEP and YLP groups supervised	Conducted Youth, PWDs and Eldery Persons Mandatory executive meetings Attended exit meeting on Parliamentary Accounts Committee in Jinja to respond to YLP UWEP issues FY 2020/2021 Conducted integration/ Re unif of One Child with family in Mayuge District	The PIAP Out put performed at 31% against the planned quarterly expenditure, Most of the indicators were not met as planned arising from Budget cuts by MOFPED of which only 50% of the planned quarterly funds was realized
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,500	184
222001 Information and Communication Technology Services.	1,500	188
227001 Travel inland	12,046	555
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>18,046</b>	<b>1,052</b>
Wage	0	0
Non-Wage	18,046	1,052

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Mobilised community groups for development	Mobilized community groups for development through coordination of EMYOOGA program AND Mindset change campaigns under PDM	The variation arose due to non realization operational funding under UWEP and Parish Community Associations which are to be disbursed in the subsequent quarters
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,190	0
227001 Travel inland	6,000	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>146,690</b>	<b>6,308</b>
Wage	32,000	6,308
Non-Wage	114,690	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,736</b>	<b>7,360</b>
Wage	32,000	6,308
Non-Wage	136,736	1,052
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics	Planning staff enhanced skills in planning, budgeting, performance reporting and statistics	Not all activities were implemented as planned due to budget cuts by MOFPED . Only 12.5% was released by the entity which insufficient to fully implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	5,785
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,529	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,132	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	19,000	1,025
227004 Fuel, Lubricants and Oils	12,118	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>93,679</b>	<b>6,810</b>
Wage	38,000	5,785
Non-Wage	37,250	1,025
GoU Dev	18,429	0
Ext Finance	0	0
<b>Total for Department</b>	<b>93,679</b>	<b>6,810</b>
Wage	38,000	5,785
Non-Wage	37,250	1,025
GoU Dev	18,429	0
Ext Finance	0	0

**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	3,269
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	500
<b>Total for Budget Output</b>	<b>38,533</b>	<b>3,769</b>
Wage	23,533	3,269
Non-Wage	15,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,533</b>	<b>3,769</b>
Wage	23,533	3,269
Non-Wage	15,000	500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		
Trade and commercial activities coordinated for LED and reports in place	Trade and commercial activities coordinated for LED and reports in place aimed at creating jobs to at least 10% youths in the municipality	The department didn't realize the quarterly funds as planned thus the under performance. only 50% of the planned quarterly expenditure was realized which could sustain the quarterly budget of the department

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	20,000	4,059
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,069	1,025
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>35,469</b>	<b>5,184</b>
Wage	20,000	4,059
Non-Wage	15,469	1,125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,469</b>	<b>5,184</b>
Wage	20,000	4,059
Non-Wage	15,469	1,125
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

welfared managed, Staff motivated, performance review  
executed, Court cases attended to

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	1,500
221012 Small Office Equipment	2,200	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	0
223004 Guard and Security services	2,400	600
223005 Electricity	1,000	0
223006 Water	2,500	690
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	5,590
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>68,599</b>	<b>8,380</b>
Wage	0	0
Non-Wage	68,599	8,380
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

staff supported with relevant skills and knowledge

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 010 Administration**

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

induction of new staff NA

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

Item	Approved Budget	Spent
221003 Staff Training	7,090	0
<b>Total for Budget Output</b>	<b>7,090</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Staff Salaries paid, Human resources coordinated, Pension and gratuity paid to retired civil servants	Staff Salaries paid, Human resources coordinated,Pension and gratuity paid to retired civil servants	All staff and retired civil servants were paid salaries and pension respectively on time as funds were realized
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	37,239
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,321	320
222001 Information and Communication Technology Services.	679	0
273104 Pension	104,458	7,627
273105 Gratuity	55,521	0
<b>Total for Budget Output</b>	<b>488,491</b>	<b>45,186</b>
Wage	325,511	37,239
Non-Wage	162,980	7,947
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000004 Finance and Accounting**

N / A

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,685	0
227001 Travel inland	38,639	0
227004 Fuel, Lubricants and Oils	32,802	0
312139 Other Structures - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>110,126</b>	<b>0</b>
Wage	0	0
Non-Wage	71,441	0
GoU Dev	38,685	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Bids and contracts advertised, contracts committee held,  
evaluation committee facilitated, procurement meetings and  
workshops attended

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>9,400</b>	<b>0</b>
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Central registry activities and communications coordinated

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	0
<b>Total for Budget Output</b>	<b>5,800</b>	<b>0</b>
Wage	0	0
Non-Wage	5,800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	22,311
312139 Other Structures - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>117,461</b>	<b>22,311</b>
Wage	0	0
Non-Wage	76,409	22,311
GoU Dev	41,053	0
Ext Finance	0	0
<b>Total for Department</b>	<b>806,967</b>	<b>75,877</b>
Wage	325,511	37,239

VOTE: 702

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Non-Wage	394,628	38,638
GoU Dev	86,828	0
Ext Finance	0	0



**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Final accounts prepared, financial activities coordinated	Finance and accountability management services concatenated through maintenance of the Integrated Finance Management System for effective accountability	Locally Raised Revenues were not fully realized as planned and thus activities were not fully raised

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,518	20,262
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	500
223006 Water	2,000	0
227001 Travel inland	76,109	960
227004 Fuel, Lubricants and Oils	31,580	2,500
<b>Total for Budget Output</b>	<b>247,627</b>	<b>24,222</b>
Wage	97,518	20,262
Non-Wage	150,109	3,960
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,627</b>	<b>24,222</b>
Wage	97,518	20,262
Non-Wage	150,109	3,960
GoU Dev	0	0

**VOTE: 702** Bugiri Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Boards and committee meetings were limited by insufficient funds as only 50% of the planned quarterly funding was realized thus some mandated activities were not executed
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	6,457
211105 Ex-Gratia for Political leaders.	68,016	14,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,110
211107 Boards, Committees and Council Allowances	11,165	800
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	2,960
227004 Fuel, Lubricants and Oils	10,000	2,000
<b>Total for Budget Output</b>	<b>197,181</b>	<b>28,972</b>

**VOTE: 702** Bugiri Municipal Council**Quarter 1*****Department: 030 Statutory bodies***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	33,000
	Non-Wage	164,181
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>217,181</b>
	Wage	33,000
	Non-Wage	184,181
	GoU Dev	0
	Ext Finance	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Crop, Livestock, Fisheries and pest control activities coordinated

Crop, Livestock, Fisheries and pest control activities coordinated during the Quarter

Only 12.5% Of the Extension grant was released instead of 25%. This reduced to the number of extension activities and farmer visits to only 4 instead of 8 quarterly visits and training sessions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	10,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	0
221002 Workshops, Meetings and Seminars	1,340	168
221003 Staff Training	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,660	0
222001 Information and Communication Technology Services.	1,400	175
224003 Agricultural Supplies and Services	6,147	0
227001 Travel inland	11,698	1,462
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>115,248</b>	<b>13,137</b>
Wage	78,000	10,832
Non-Wage	31,101	2,305
GoU Dev	6,147	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Extension workers visits to farmers conducted

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
222001 Information and Communication Technology Services.	482	60
224003 Agricultural Supplies and Services	3,000	200
227001 Travel inland	4,574	371
<b>Total for Budget Output</b>	<b>9,056</b>	<b>756</b>
Wage	0	0
Non-Wage	9,056	756
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>124,304</b>	<b>13,893</b>
Wage	78,000	10,832
Non-Wage	40,157	3,061
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
Health staff salaries and allowances paid	Health staff salaries and allowances paid	There was an over performance in expenditure under wage due to enhancement of salaries for scientists and health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	77,480
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	25,000	0
<b>Total for Budget Output</b>	<b>383,329</b>	<b>77,480</b>
Wage	352,329	77,480
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Staff house constructed , Health promotion on sanitation and hygiene in the municipality	Procurement process for staff house construction commenced	The was delayed commencement of construction works because development grant was not realized in Q1, However this is expected in Q2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,045	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,200	0
225204 Monitoring and Supervision of capital work	7,047	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	4,494
263310 Sector Development Grant	5,849	0
312111 Residential Buildings - Acquisition	168,000	0
<b>Total for Budget Output</b>	<b>282,596</b>	<b>4,619</b>
Wage	0	0
Non-Wage	95,000	4,619
GoU Dev	187,596	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

household visits conducted, review meetings conducted	household visits conducted, review meetings conducted Trained health staff on health care waste management	Less PHC non wage of 12.5% was remitted in Q1 which could not facilitate all the planned quarter one activities
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,424	0
<b>Total for Budget Output</b>	<b>10,424</b>	<b>250</b>
Wage	0	0
Non-Wage	10,424	250
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 702 Bugiri Municipal Council****Quarter 1**

Total for Department	676,349	82,350
Wage	352,329	77,480
Non-Wage	136,424	4,869
GoU Dev	187,596	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		

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.	3,600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	80,397	0
312139 Other Structures - Acquisition	15,900	0
<b>Total for Budget Output</b>	<b>112,897</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	136,023
<b>Total for Budget Output</b>	<b>727,027</b>	<b>136,023</b>
Wage	727,027	136,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	82,595	13,766
<b>Total for Budget Output</b>	<b>82,595</b>	<b>13,766</b>
Wage	0	0
Non-Wage	82,595	13,766
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,300	41,217
<b>Total for Budget Output</b>	<b>247,300</b>	<b>41,217</b>
Wage	0	0
Non-Wage	247,300	41,217
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary teaching staff gaps filled and staff paid salaries	Secondary teaching staff gaps filled and staff paid salaries	The out put performed at 25% against the planned annual expenditure and 100% of the planned quarterly however 75% of the quarterly funding was spent by close of the quarter as salaries
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**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for secondary teaching and non teaching staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	117,528
<b>Total for Budget Output</b>	<b>618,347</b>	<b>117,528</b>
Wage	618,347	117,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Teaching staff paid salaries	teachers paid salaries	there was an over expenditure at 117% against the planned quarterly expenditure. The over quarterly performance / expenditure was due to the increment of salaries to scientist which was over and above the budget
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	95,211
<b>Total for Budget Output</b>	<b>326,834</b>	<b>95,211</b>
Wage	326,834	95,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and support supervision on new curriculum  
conducted, inspection reports prepared

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	400	67
227001 Travel inland	1,045	174
<b>Total for Budget Output</b>	<b>14,000</b>	<b>241</b>
Wage	0	0
Non-Wage	14,000	241
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Land for seed school procured

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Education management and SMC meetings held	Conducted Inspection and support supervision of schools both private and public for quality and effective learning	The Output performed at 19% against the planned annual expenditure and 86% against the realized quarterly funds. The under performance resulted from Budget cuts by MOFPED on recurrent expenditures thus 50% of the expected quarter funds was realized educ
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,486
221002 Workshops, Meetings and Seminars	3,687	614
221009 Welfare and Entertainment	1,321	210
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	6,419	1,069
<b>Total for Budget Output</b>	<b>44,927</b>	<b>8,629</b>
Wage	32,000	6,486
Non-Wage	12,927	2,143
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,316,521</b>	<b>433,046</b>
Wage	1,704,208	355,248
Non-Wage	479,415	77,798

VOTE: 702

Bugiri Municipal Council

Quarter 1

GoU Dev	132,897	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar street lighting procured and installed	Procurement process was conducted, evaluation and per-qualification of the potential contractor	Development Funding including DDEG was not realized in Q1 thus works are to commence in Q2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,542	0
<b>Total for Budget Output</b>	<b>40,542</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,542	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet	Assessment of municipal fleet was conducted by the municipal engineer	The FAW truck still down since the URF was not realized as planned for mechanical imprest
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,600
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,425	0
<b>Total for Budget Output</b>	<b>58,425</b>	<b>2,600</b>
Wage	0	0
Non-Wage	58,425	2,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management



**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Routine and mechanised roads maintenance	Prepared performance reports for submission to URF and other respective offices	Works are to commence in Q2 arising from delayed realisation of URF since its the only source of funding to the output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228001 Maintenance-Buildings and Structures	158,000	2,560
228004 Maintenance-Other Fixed Assets	26,000	0
<b>Total for Budget Output</b>	<b>315,000</b>	<b>2,560</b>
Wage	0	0
Non-Wage	315,000	2,560
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Works staff paid salaries and office works coordinated	Works staff paid salaries and office works coordinated	Staff salaries was paid as planned however there was enhancement of wage for scientist and non wage was not realized as planned especially LRR and URF.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	17,397
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	100

**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,075	0
<b>Total for Budget Output</b>	<b>97,475</b>	<b>17,497</b>
Wage	76,000	17,397
Non-Wage	21,475	100
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227004 Fuel, Lubricants and Oils	9,520	0
<b>Total for Budget Output</b>	<b>39,520</b>	<b>0</b>
Wage	0	0
Non-Wage	39,520	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>550,962</b>	<b>22,657</b>
Wage	76,000	17,397
Non-Wage	434,420	5,260
GoU Dev	40,542	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
Physical Planning enforced for organised urbanisation	Paid salaries to NR staff	recurrent funds were not realized due to budget cuts by MOF especially Non wage thus other operational activities in the department were not implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	19,410
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,204	0
<b>Total for Budget Output</b>	<b>103,000</b>	<b>19,410</b>
Wage	90,000	19,410
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Phased physical development plan developed

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	19,000	0

**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>122,000</b>	<b>19,410</b>
	Wage	90,000	19,410
	Non-Wage	13,000	0
	GoU Dev	19,000	0
	Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

HIV/AIDS committee meetings held and campagins conducted

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Mindset sessions conducted, youth and PWDs mobilised, UWEP and YLP groups supervised

Conducted Youth, PWDs and Eldery Persons Mandatory executive meetings  
 Attended exit meeting on Parliamentary Accounts Committee in Jinja to respond to YLP UWEP issues FY 2020/2021  
 Conducted integration/ Re unif of One Child with family in Mayuge District

The PIAP Out put performed at 31% against the planned quarterly expenditure, Most of the indicators were not met as planned arising from Budget cuts by MOFPED of which only 50% of the planned quarterly funds was realized

**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)	500	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,500	184
222001 Information and Communication Technology Services.	1,500	188
227001 Travel inland	12,046	555
282101 Donations	1,500	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>18,046</b>	<b>1,052</b>
Wage	0	0
Non-Wage	18,046	1,052
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Mobilised community groups for development	Mobilized community groups for development through coordination of EMYOOGA program AND Mindset change campaigns under PDM	The variation arose due to non realization operational funding under UWEP and Parish Community Associations which are to be disbursed in the subsequent quarters
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,190	0
227001 Travel inland	6,000	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>146,690</b>	<b>6,308</b>
Wage	32,000	6,308
Non-Wage	114,690	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,736</b>	<b>7,360</b>
Wage	32,000	6,308

VOTE: 702

Bugiri Municipal Council

Quarter 1

Non-Wage	136,736	1,052
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Planning staff enhanced skills in planning, budgeting,  
performance reporting and statisticsPlanning staff enhanced skills in planning, budgeting,  
performance reporting and statisticsNot all activities were  
implemented as planned due  
to budget cuts by MOFPED .  
Only 12.5% was released by  
the entity which insufficient  
to fully implement the  
planned activities**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	5,785
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,529	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,132	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	19,000	1,025
227004 Fuel, Lubricants and Oils	12,118	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>93,679</b>	<b>6,810</b>
Wage	38,000	5,785
Non-Wage	37,250	1,025
GoU Dev	18,429	0
Ext Finance	0	0
<b>Total for Department</b>	<b>93,679</b>	<b>6,810</b>
Wage	38,000	5,785
Non-Wage	37,250	1,025



VOTE: 702

Bugiri Municipal Council

Quarter 1

GoU Dev	18,429	0
Ext Finance	0	0

**VOTE: 702** Bugiri Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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	23,533	3,269
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	500
<b>Total for Budget Output</b>	<b>38,533</b>	<b>3,769</b>
Wage	23,533	3,269
Non-Wage	15,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,533</b>	<b>3,769</b>
Wage	23,533	3,269
Non-Wage	15,000	500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		
Trade and commercial activities coordinated for LED and reports in place	Trade and commercial activities coordinated for LED and reports in place aimed at creating jobs to at least 10% youths in the municipality	The department didn't realize the quarterly funds as planned thus the under performance. only 50% of the planned quarterly expenditure was realized which could sustain the quarterly budget of the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	4,059
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,069	1,025
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>35,469</b>	<b>5,184</b>
Wage	20,000	4,059
Non-Wage	15,469	1,125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,469</b>	<b>5,184</b>
Wage	20,000	4,059
Non-Wage	15,469	1,125
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	Coordinated administrative

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Performance targets relating to teacher presence, time-on-	Percentage	55%	still at 50% of staff

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	85%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	200	

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	1 sensitization campaign on

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	18	2 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	1 extension worker trained in

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	55%	40%

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	65	50%

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	6	only 20% of the planned

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	75	65% of the primary staff in

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	Procurement process for

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030302 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrolment ('000)	Percentage	60	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	60%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	10%	0%

**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	28	Coordinated and prepared for

**Budget Output: 260013 Infrastructure Planning****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	25	5km maintained

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	75%	The indicator performed at

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	50%	The indicator performed at



**VOTE: 702 Bugiri Municipal Council****Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	The PIAP Output performed

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	40%	Paid salaries to all staff under

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		12	1 capacity building session

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1 Internal audit report

VOTE: 702

Bugiri Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	75	5% of the jobs were created

**VOTE: 702 Bugiri Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237769 WESTERN DIV</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Bugiri MunicipiPAL council	Urban Discretionary Equalisation Development Grant	N/A	7,090	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Bugiri mc	Programme Conditional Grant - Development	N/A	6,147	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AL – JAMA	Ndifakulya western div	Programme Conditional Grant - Non Wage Recurrent	NA	16,024	0
HINDOCHA P/S	Bwole	Programme Conditional Grant - Non Wage Recurrent	NA	22,158	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOOLI COLLEGE	Muyenga-western div	Programme Conditional Grant - Non Wage Recurrent	NA	247,300	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237769 WESTERN DIV</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Environment Office- Bugiri mc	Urban Discretionary Equalisation Development Grant	N/A	900	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	DDEG Projects -Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of UgIFT Projects	TC office	Urban Unconditional Non-Wage	N/A	10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,045	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	5,200	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work at Bugiri TC HCIII	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	7,047	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIRI TC HC II	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	35,955	0
<b>Item: 263310 Sector Development Grant</b>					
Retention of construction of staff housing unit for financial year 2021- 2022	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	5,849	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	staff house at Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	168,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Education office	Programme Conditional Grant - Development	N/A	3,600	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugubo Butambula P/s	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Boqs, procurement and Retention	Programme Conditional Grant - Development	N/A	6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	6,000	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237770 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Two Classroom Block at Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	80,397	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	water tank at Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	15,900	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	7,128	0
BUGUBO-BUTAMBULA P.S.	Bugubo	Programme Conditional Grant - Non Wage Recurrent	NA	11,761	0
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	0
BUSANZI P.S	Busanzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Bugiri Seed school Bugubo	Locally Raised Revenues	N/A	20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Street lights- Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	40,542	0

**VOTE: 702 Bugiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Phased PDP-Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	19,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	1,529	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	laptop - Planning unit	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of ddeg projects	Bugiri mc	Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	Furniture - Mayors office	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>LCIII: S1929 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOOLI TECHNICAL SCHOOL	Busanzi	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

