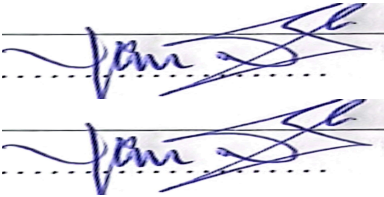

VOTE: 702 Bugiri Municipal Council

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NYAMUGO FRANCIS
(Accounting Officer)

Signed on Date: 20-01-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	72,173	10%
Discretionary Government Transfers	1,199,647	1,199,647	312,583	26%
Conditional Government Transfers	5,607,137	5,613,304	1,493,106	27%
Other Government Transfers	209,300	209,300	20,000	10%
External Financing	0	0	0	
Total Revenues shares	7,716,084	7,722,251	1,897,862	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	166,564	172,731	31,916	19%
Tourism Development	10,795	10,795	1,080	10%
Natural Resources, Environment, Climate Change, Land And Water Management	180,080	180,080	39,046	22%
Private Sector Development	45,078	45,078	7,356	16%
Integrated Transport Infrastructure And Services	1,341,880	1,341,880	67,797	5%
Sustainable Urbanisation And Housing	59,000	59,000	14,666	25%
Digital Transformation	8,000	8,000	0	0%
Human Capital Development	4,124,236	4,124,236	939,208	23%
Public Sector Transformation	744,103	610,826	57,730	8%
Community Mobilization And Mindset Change	175,426	175,426	15,882	9%
Governance And Security	232,505	635,782	126,969	55%
Development Plan Implementation	628,417	358,417	65,498	10%
Grand Total	7,716,084	7,722,251	1,367,147	18%
Wage	3,760,135	3,760,135	882,105	23%
Non-Wage Recurrent	3,282,215	3,282,215	437,233	13%
Domestic Devt	673,734	679,901	47,809	7%
External Financing	0	0	0	

VOTE: 702 Bugiri Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Bugiri Municipal Council received quarterly revenues worth 1.89 billion translating into 25% against the planned annual budget/ expenditure. of which 1.2 was Wage receipts representing 62% of the quarterly revenues received and 20% was Non wage meant operational recurrent activities. only 423 m as devt grant was realized meant for municipal infrastructure development under works, health, education and physical planning , However this will be released in the subsequent quarters.LR WORTH 72.12million was collected translating into 10% of the Annual LR receipts and 25% against the planned quarterly receipts for LRR.

For Disbursements, By close of Q1 Human capital development program had realized 920 m and Integrated Transport Infrastructure And Services program with 30% and the lowest was Sustainable Urbanization And Housing program . By Close of Q1, Bugiri MC had spent funds worth 1.3 billion translating into 18% against the quarterly receipts of which 882 millions was spent on wage which is 47% of the total quarterly expenditure and 24% against the planned annual wage expenditure. and Spent Non Wage worth 437 million translating into 32% of the quarterly expenditure on Non wage expenditure for which Human capital development program spent the largest of 57% and Sustainable housing 0% awaiting DDEG disbursement in the subsequent quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	72,173	10%
Advertisements/Bill Boards	30,000	30,000	315	1%
Animal and Crop Husbandry related Levies	48,000	48,000	3,200	7%
Business licenses	200,000	200,000	15,659	8%
Educational/Instruction related levies	15,000	15,000	0	0%
Inspection Fees	20,000	20,000	0	0%
Liquor licenses	10,000	10,000	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	7,080	7%
Market /Gate Charges	50,000	50,000	4,770	10%
Other fees e.g. street parking fees	0	0	24,453	
Property related Duties/Fees	165,000	165,000	10,202	6%
Refuse collection charges/Public convenience	10,000	10,000	655	7%
Registration fees for Documents and Businesses	5,000	5,000	240	5%
Vehicle Parking Fees	32,000	32,000	5,600	18%
Discretionary Government Transfers	1,199,647	1,199,647	312,583	26%
Urban Discretionary Equalisation Development Grant	152,059	152,059	50,686	33%
Urban Unconditional Grant Wage	782,485	782,485	195,621	25%
Urban Unconditional Non-Wage	265,103	265,103	66,276	25%
Conditional Government Transfers	5,607,137	5,613,304	1,493,106	27%
Programme Conditional Grant - Non Wage Recurrent	2,207,811	2,207,811	608,135	28%
Programme Conditional Grant - Development	421,675	427,842	140,558	33%
Programme Conditional Grant - Wage Recurrent	2,977,651	2,977,651	744,413	25%
Other Government Transfers	209,300	209,300	20,000	10%
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	6,600	6,600	0	0%
Uganda Road Fund (URF)	115,800	115,800	20,000	17%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,716,084	7,722,251	1,897,862	25%

VOTE: 702 Bugiri Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Bugiri MC projects to collect 700 millions as LRR contributing 10% to the entire municipal budget. However by close of Q1, The department had collected 72.1 millions translating into 10% against the annual budget and 41% against the planned quarterly LRR budget. The poor performance of LRR arose from some revenue sources are not yet fully exploited and procurement of tendered to implement the collections is underway, and also various revenue mobilization and sensitization campaigns are underway to boost the revenue performance in the subsequent quarters

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 6.8 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 1.8 billions as Q1 releases translating into 23% of the planned annual central government funds meant for effective service delivery. However during Q1 of FY 2024/25, The Municipal council realized 312 millions as quarterly discretionary transfers translating 79% of the quarterly planned release and 22% compared to the annual planned discretionary transfers. Additionally the municipal council realized 1.4billion translating into 27% 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 Al jama Primary school and staff house at Bugiri MC HC III and 1 billion meant for road maintenance and rehabilitation works as well as physical development planning

Cumulative Performance for Other Government Transfers

The Vote projected a total of 209.3 millions as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 20 millins as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 38% and 10% of the planned quarterly and annual expenditures of other Government Expenditures. This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments

Cumulative Performance for External Financing

No External funding received in Q1

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
Department: Administration					
10 Administration and Management	767,103	0	142,225	19%	142,225
Sub-Total	767,103	0	142,225	19%	142,225
Department: Finance					
10 Financial Management and Accountability (LG)	503,000	0	37,793	8%	37,793
Sub-Total	503,000	0	37,793	8%	37,793
Department: Statutory bodies					
10 Legislation and Oversight	164,965	0	35,198	21%	35,198
Sub-Total	164,965	0	35,198	21%	35,198
Department: Production and Marketing					
10 Agricultural Extension	157,761	0	29,716	19%	29,716
20 Agricultural Production	4,800	0	1,200	25%	1,200
30 Agricultural Value Chain Services	4,002	0	1,000	25%	1,000
Sub-Total	166,564	0	31,916	19%	31,916
Department: Health					
10 Primary HealthCare	968,254	0	154,151	16%	154,151
30 Health Management and Supervision	5,000	0	0	0%	0
Sub-Total	973,254	0	154,151	16%	154,151
Department: Education					
10 Pre-Primary and Primary Education	787,232	0	189,906	24%	189,906
20 Secondary Education	1,337,097	0	349,582	26%	349,582
30 Skills Development	783,785	0	198,549	25%	198,549
40 Education&Sports Management and Inspection	242,869	0	47,021	19%	47,021
Sub-Total	3,150,982	0	785,058	25%	785,058
Department: Roads and Engineering					
10 Community Access Roads	1,341,880	0	67,797	5%	67,797
Sub-Total	1,341,880	0	67,797	5%	67,797

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	239,080	0	53,712	22%	53,712
Sub-Total	239,080	0	53,712	22%	53,712
Department: Community Based Services					
10 Community Mobilisation	175,426	0	15,882	9%	15,882
Sub-Total	175,426	0	15,882	9%	15,882
Department: Planning					
10 Planning and Statistics	133,417	0	27,706	21%	27,706
Sub-Total	133,417	0	27,706	21%	27,706
Department: Internal Audit					
10 Compliance	44,540	0	7,276	16%	7,276
Sub-Total	44,540	0	7,276	16%	7,276
Department: Trade, Industry and Local Development					
10 Commercial Services	55,874	0	8,435	15%	8,435
Sub-Total	55,874	0	8,435	15%	8,435
Grand Total	7,716,084	0	1,367,147	18%	1,367,147

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	694,528	964,528	163,632	24%	163,632
Locally Raised Revenues	60,000	60,000	5,000	8%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	67,703	337,703	16,926	25%	16,926
Programme Conditional Grant - Non Wage Recurrent	356,120	356,120	89,030	25%	89,030
Urban Unconditional Grant Wage	180,485	180,485	45,121	25%	45,121
Urban Unconditional Non-Wage	30,221	30,221	7,555	25%	7,555
Development Revenues	72,575	72,575	24,192	33%	24,192
Multi-Sectoral Transfers to LLGs_Gou	65,575	65,575	21,858	33%	21,858
Urban Discretionary Equalisation Development Grant	7,000	7,000	2,333	33%	2,333
Total Revenues Shares	767,103	1,037,103	187,824	24%	187,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,485	180,485	34,621	19%	34,621
Non Wage	514,044	784,044	83,412	16%	83,412
Development Expenditure					
Domestic Development	72,575	72,575	24,191	33%	24,191
External Financing	0	0	0	0%	0
Total Expenditure	767,103	1,037,103	142,225	19%	142,225
C: Unspent Balances					
Recurrent Balances					
Wage			45,599		
Non Wage			10,500		
Development Balances					
Domestic Development			35,099		
External Financing			0		
Total Unspent			45,599		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1**SECTION B : Summary by Department**

By close of Q1, The department had received quarterly funding worth 187.8 millions translating into 24% against the planned annual expenditure of which 24% was wage meant for staff salaries in administration department, 21% as multisectoral transfers for LLG / divisions operations, 47% as pension and gratuity for retired civil servants, and 8% as non wage meant for office operations and running.

However by close of Q1, Administration had spent 142.2 millions translating into 19% and 76% against the planned annual and quarterly expenditure.

Reasons for unspent balances on the bank account

The department remained with 45.5 millions as un spend balances arising from un absorbed gratuity awaiting documentation of retirees and un absorbed wage awaiting recruitment of approved posts

Highlights of physical performance by end of the quarter

Facilitated payment of salaries to administration department

Coordinated enforcement activities for an orderly town

Conducted monitoring of ugift projects and other government projects

Coordinated procurement activities including opening of BIDS, advertisements and evaluations

Coordinated registry activities as all documents and communications were distributed

Management of payroll for July, August AND SEPTEMBER

Attended quarterly performance review meetings for Accounting officers in kampala

Coordinated interconnection of Bugiri MC as an entity with other government agencies and bodies through executive visits and consultation meetings for better service delivery

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	503,000	233,000	38,750	8%	38,750
Locally Raised Revenues	98,000	98,000	5,000	5%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	270,000	0	0	0%	0
Urban Unconditional Grant Wage	95,000	95,000	23,750	25%	23,750
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,000	233,000	38,750	8%	38,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	95,000	22,862	24%	22,862
Non Wage	408,000	138,000	14,930	4%	14,930
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,000	233,000	37,793	8%	37,793
C: Unspent Balances					
Recurrent Balances			957		
Wage			888		
Non Wage			70		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			957		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1**SECTION B : Summary by Department**

By Close of Q1, The department had received 38.7 millions as quarterly receipts translating into 8% against the planned annual expenditure of which 61% is wage and 39% as non wage meant for office operation and running of finance department

However by close of Q1, The department had spent 37.7 millions translating into 8% and 97% against the planned annual and quarterly expenditures respectively.

Reasons for unspent balances on the bank account

Finance department remained with only 957,000 as un absorbed wage

Highlights of physical performance by end of the quarter

Conducted revenue mobilization campaigns and sensitization drives

Prepared and submitted financial statements and final accounts to accountant generals office

Prepared and attended to Auditor exercises both internal and external

Coordinated IFMS activities and transactions for effective service delivery

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
A: Breakdown of Department Revenues					
Recurrent Revenues	164,965	164,965	36,241	22%	36,241
Locally Raised Revenues	60,000	60,000	10,000	17%	10,000
Urban Unconditional Grant Wage	33,000	33,000	8,250	25%	8,250
Urban Unconditional Non-Wage	71,964	71,965	17,991	25%	17,991
Development Revenues	0	0	0	0%	0
Total Revenues Shares	164,965	164,965	36,241	22%	36,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	8,084	24%	8,084
Non Wage	131,965	131,965	27,114	21%	27,114
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,965	164,965	35,198	21%	35,198
C: Unspent Balances					
Recurrent Balances			1,043		
Wage			166		
Non Wage			877		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,043		

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 2024/2025, The statutory department had received funding worth 36.2 millions representing 22% of the annual planned department expenditure of which 23% was wage and 77% was Non wage meant for supporting operations in the statutory department during the quarter aimed at enhancing good governance and transparency through council

However by close of Q1, The department had spent 35.1% of the received funds translating into 21% and 97% against the planned annual and quarterly expenditure

Reasons for unspent balances on the bank account

The department remained with 1million as unspent balances awaiting finalization procurement process to council equipment

Highlights of physical performance by end of the quarter

Conducted 1 council sitting and minutes and recommendations are in all in place

Facilitated 3 executive council meeting for strategic management of the municipality

Facilitated general purpose meetings to discuss performance reporting and council developments

Facilitated office of the mayor to execute service delivery through effective monitoring of government projects

Paid Ex gratia and honor-aria to Councillors

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	166,564	166,564	39,141	23%	39,141
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,284	54,284	13,571	25%	13,571
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,480	1,480	370	25%	370
<i>Development Revenues</i>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	166,564	172,731	39,141	23%	39,141
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	100,800	100,800	24,713	25%	24,713
Non Wage	65,764	65,764	7,203	11%	7,203
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	166,564	172,731	31,916	19%	31,916
C: Unspent Balances					
<i>Recurrent Balances</i>			7,225		
Wage			487		
Non Wage			6,738		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,225		

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 2024/2025, The production and marketing department had received funding worth 39.1 millions representing 23% of the annual planned department expenditure of which 64% was wage and 36% was Non wage meant for supporting operations in the production department during the quarter.

However by close of Q1, The department had spent 31.9% of the received funds translating into 19% and 79% against the planned annual and quarterly expenditure.

Reasons for unspent balances on the bank account

The department remained 7.2 millions as un spent funds awaiting finalization of procurement process

Highlights of physical performance by end of the quarter

Trained 32 PDM enterprise groups in Agronomic and animal husbandry practices in 4 wards of Nkusi, Naluwerere, Bwole and Ndifakulya..

Mobilised and trained 626 farmers in crop, animal and fish production and management

Conducted selection and verification of Ndifakulya PDM SACCO farmers for PRF preparation

Conducted routine inspection of production activities in crop, livestock and fisheries

Monitored and supervised PDM beneficiaries

Back stopped 106 farmers in horticulture in their respective farms

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	633,090	633,090	157,022	25%	157,022
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	101,510	101,510	25,377	25%	25,377
Programme Conditional Grant - Wage Recurrent	525,500	525,500	131,375	25%	131,375
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,080	1,080	270	25%	270
<i>Development Revenues</i>	340,164	340,164	113,388	33%	113,388
Programme Conditional Grant - Development	340,164	340,164	113,388	33%	113,388
Total Revenues Shares	973,254	973,254	270,410	28%	270,410
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	525,500	525,500	126,957	24%	126,957
Non Wage	107,590	107,590	25,147	23%	25,147
<i>Development Expenditure</i>					
Domestic Development	340,164	340,164	2,046	1%	2,046
External Financing	0	0	0	0%	0
Total Expenditure	973,254	973,254	154,151	16%	154,151
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,918		
Non Wage			500		
<i>Development Balances</i>					
Domestic Development			111,342		
External Financing			0		
Total Unspent			116,260		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1**SECTION B : Summary by Department**

By close of Q1, The department had received 270.4 millions translating into 28% against the planned annual expenditure of the department. of which 49% is wage meant for salaries of health staff, 42% as development funding meant for construction of staff house and procurement of medical supplies and 9% as non wage meant for office operations and running.

Reasons for unspent balances on the bank account

The department remained with 116.2 millions as un spent balances awaiting for finalization of procurement process for construction of staff house at Bugiri MC HCIII

Highlights of physical performance by end of the quarter

Conducted inspection of bars and lodges to adhere to sanitation and hygiene

Conducted community dialogue on communicable diseases

Sensitized VHTs and community leaders on measles, Polio and Malaria

Support supervision of health workers at Bugiri MC HCIII

Conducted mpx and measles training of health staff and VHTs

Conducted Environment , social and climate change screening for construction of Staff house

Conducted monitoring of house hold hygiene and sanitation

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,075,948	3,075,948	822,269	27%	822,269
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	6,600	6,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	674,187	674,187	224,729	33%	224,729
Programme Conditional Grant - Wage Recurrent	2,351,351	2,351,351	587,838	25%	587,838
Urban Unconditional Grant Wage	38,000	38,000	9,500	25%	9,500
Urban Unconditional Non-Wage	810	810	203	25%	203
Development Revenues	75,034	75,034	25,011	33%	25,011
Programme Conditional Grant - Development	75,034	75,034	25,011	33%	25,011
Total Revenues Shares	3,150,982	3,150,982	847,281	27%	847,281

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,389,351	2,389,351	560,002	23%	560,002
Non Wage	686,597	686,597	223,969	33%	223,969
Development Expenditure					
Domestic Development	75,034	75,034	1,086	1%	1,086
External Financing	0	0	0	0%	0
Total Expenditure	3,150,982	3,150,982	785,058	25%	785,058

C: Unspent Balances

Recurrent Balances			38,298	
Wage			37,335	
Non Wage			962	
Development Balances			23,925	
Domestic Development			23,925	
External Financing			0	
Total Unspent			62,223	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

By Close of Q1, The department had received 847.2 millions as quarterly receipts translating into 27% against the planned annual expenditure of which 70% is wage and 3% as development expenditure and 27% as non wage

However by close of Q1, The department had spent 785 millions translating into 25% and 93% against the planned annual and quaterly expenditures

Reasons for unspent balances on the bank account

The department remained with 62millions as un absorbed development and wage awaiting finalization of procurement and recruitment processes

Highlights of physical performance by end of the quarter

Conducted sports activities including MDD and ball games at national level

Conducted support supervision and monitoring of learning institutions in the municipality

Conducted planning meetings with head teachers in preparation for opening of third term.

Paid salaries to staff in primary , secondary and Tertiary government aided institutions

Conducted capacity building training workshop in games and academics

Facilitated inspectors at national inspectors meeting

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,241,880	1,241,880	301,020	24%	301,020
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	115,800	115,800	20,000	17%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	123,000	123,000	30,750	25%	30,750
Urban Unconditional Non-Wage	1,080	1,080	270	25%	270
<i>Development Revenues</i>	100,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,341,880	1,341,880	301,020	22%	301,020
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	123,000	123,000	30,750	25%	30,750
Non Wage	1,118,880	1,118,880	37,047	3%	37,047
<i>Development Expenditure</i>					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,341,880	1,341,880	67,797	5%	67,797
C: Unspent Balances					
<i>Recurrent Balances</i>			233,223		
Wage			0		
Non Wage			233,223		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			233,223		

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q1 Roads and Engineering department received funding worth 301 millions translating into 22% against the planned annual expenditure and 90% against the planned quarterly expenditure/ budget of which 83% was received as Programme Conditional Grant - Non Wage Recurrent meant maintenance of urban roads, 10% was received as wage meant for salaries of staff in the engineering department and 7% as non wage ie URF and UCG-NW meant for office operations.

However by close of the quarter, The department had spent 67.7millions as quarterly expenditure translating into 5% against the realized quarterly funds of which 55% was spent on wage and 45% on non wage

Reasons for unspent balances on the bank account

The department remained with 233.2 millions as unspent balances arising from delayed sitting of the district Roads committee to approve the work plans for roads

Highlights of physical performance by end of the quarter

Paid works department staff for months of July, August AND SEPTEMBER

Conducted manual routine maintenance and casual laborers ie road gangs wages were paid

Carried out maintenance works for tractor

Conducted appraisal and feasibility and EIA of road works

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	180,080	180,080	40,020	22%	40,020
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	155,000	155,000	38,750	25%	38,750
Urban Unconditional Non-Wage	5,080	5,080	1,270	25%	1,270
<i>Development Revenues</i>	59,000	59,000	19,667	33%	19,667
Urban Discretionary Equalisation Development Grant	59,000	59,000	19,667	33%	19,667
Total Revenues Shares	239,080	239,080	59,687	25%	59,687
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	155,000	155,000	37,776	24%	37,776
Non Wage	25,080	25,080	1,270	5%	1,270
<i>Development Expenditure</i>					
Domestic Development	59,000	59,000	14,666	25%	14,666
External Financing	0	0	0	0%	0
Total Expenditure	239,080	239,080	53,712	22%	53,712
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			974		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			5,001		
External Financing			0		
Total Unspent			5,975		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1**SECTION B : Summary by Department**

By the end of Q1, the department had received a total of Ugx 53.7 millions translating into 22% against the planned annual expenditure. of which 25% was received as wage and 5% was non wage meant for operation of departmental activities.

Reasons for unspent balances on the bank account

By close of Q1, The department had remained with nothing as un spent balances

Highlights of physical performance by end of the quarter

Paid wage to staff

Paid stall allowances to work

Procurement of office stationary

Purchase of airtime for mobilization

Submission of reports to line ministries

Physical development plan Data analysis

Titling of municipal land at New Bugiri Health center III

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,426	175,426	17,132	10%	17,132
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	2,579	25%	2,579
Urban Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Urban Unconditional Non-Wage	8,212	8,212	2,053	25%	2,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,426	175,426	17,132	10%	17,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	11,250	23%	11,250
Non Wage	125,426	125,426	4,632	4%	4,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,426	175,426	15,882	9%	15,882
C: Unspent Balances					
Recurrent Balances			1,250		
Wage			1,250		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,250		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

Community Based services has a total budget of 175 millions representing 2.3% of the entire municipal budget.

By Close of Q1, the Department received funding worth 17.1 millions as the quarterly out turn representing 10% against the annual expenditure. of which 73% is wage and 27% is non wage meant for office operations.

However by close of Q1, The department had spent 15.8millions representing 9% of the quarterly receipts of which 71% was spent on wage meant for salaries of community department officers and 29% was spent on non wage as operational costs of the department

Reasons for unspent balances on the bank account

The department remained with 1.25millions as un absorbed wage

Highlights of physical performance by end of the quarter

1. Conducted monitoring of government projects under UWEP and YLP
2. Conducted community mobilisation and sensitization on HIV/AIDS prevention and control
3. Followed up on two juvenile offenders in mbale remand home
4. Conducted youth, PWDs and older persons executive committees
5. Conducted workplace inspections
- 6.collected books from national library of Uganda in Kampala
7. Sensitized communities on child labour in Butambula c cell, Mukuba and kiwalazi cells

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,933	113,933	23,483	21%	23,483
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	63,000	63,000	15,750	25%	15,750
Urban Unconditional Non-Wage	30,933	30,933	7,733	25%	7,733
Development Revenues	19,484	19,484	6,495	33%	6,495
Urban Discretionary Equalisation Development Grant	19,484	19,484	6,495	33%	6,495
Total Revenues Shares	133,417	133,417	29,978	22%	29,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	14,494	23%	14,494
Non Wage	50,933	50,933	7,725	15%	7,725
Development Expenditure					
Domestic Development	19,484	19,484	5,487	28%	5,487
External Financing	0	0	0	0%	0
Total Expenditure	133,417	133,417	27,706	21%	27,706
C: Unspent Balances					
Recurrent Balances			1,265		
Wage			1,256		
Non Wage			8		
Development Balances			1,008		
Domestic Development			1,008		
External Financing			0		
Total Unspent			2,272		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1**SECTION B : Summary by Department**

Planning unit has 133.4 millions as annual budget, however By Close of Q1, Planning department had received funds worth 29.9millions as quarterly out turn representing 22% against the annual budget.

The unit received 15.7 million as wage representing 53% of the department receipts , Non wage worth 7.7 million representing 26% and DDEG of 6.4 million representing 21% of the total receipts.

By close of Q1, The unit had spent funds worth 27.7 millions representing 93% of the quarterly receipts of which 52% was wage and 28% was non wage spent on operations of planning unit and 19% was Development expenditure on DDEG.

Reasons for unspent balances on the bank account

Planning unit remained with 2.2 millions as unspent funds arising from unabsorbed wage

Highlights of physical performance by end of the quarter

1. Conducted monthly TPCs
2. Conducted LLG Performance assessment and Report submitted to OPM
3. Conducted mock Assessment exercise for the LG Performance Assessment
4. Prepared and submitted annual performance report to MoFPED
5. Paid salaries for staff under planning, 1 male and 1 female
6. conducted data collection for PDM and planning purposed
7. Conducted planning consultations on scorecard preparation
- 8 Conducted planning activities like development planning under the result framework, Preparation for the NDPIV among others
9. Prepared the Municipal Development Strategy 2040 with support from ministry of Lands

VOTE: 702 Bugiri Municipal Council**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,540	43,540	7,435	17%	7,435
Locally Raised Revenues	15,000	15,000	300	2%	300
Urban Unconditional Grant Wage	23,000	23,000	5,750	25%	5,750
Urban Unconditional Non-Wage	5,540	5,540	1,385	25%	1,385
Development Revenues	1,000	1,000	333	33%	333
Urban Discretionary Equalisation Development Grant	1,000	1,000	333	33%	333
Total Revenues Shares	44,540	44,540	7,768	17%	7,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	5,258	23%	5,258
Non Wage	20,540	20,540	1,685	8%	1,685
Development Expenditure					
Domestic Development	1,000	1,000	333	33%	333
External Financing	0	0	0	0%	0
Total Expenditure	44,540	44,540	7,276	16%	7,276
C: Unspent Balances					
Recurrent Balances					
Wage			492		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			492		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1

SECTION B : Summary by Department

By Close of Q1, Internal audit received 7.7 millions as quarterly receipts representing 17% against the planned annual expenditure. of which 74% was wage meant for salaries of audit staff, 4% as DDEG meant for office equipment and 22% as non wage meant for office operations and running.

However by close of Q1, the department has spent 7.2 millions translating into 16% and 94% against the planned annual and quarterly expenditures respectively

Reasons for unspent balances on the bank account

The department remained with Only 492,000 as un absorbed wage by close of Q1

Highlights of physical performance by end of the quarter

Paid 2 staff salaries including 1 senior internal auditor and 1 auditor

Conducted quarterly internal audits to ensure accountability and transparency as well as value for money

Conducted monitoring of government completed and on going projects

VOTE: 702 Bugiri Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,397	49,397	8,599	17%	8,599
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,396	11,397	2,849	25%	2,849
Urban Unconditional Grant Wage	22,000	22,000	5,500	25%	5,500
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	55,874	55,874	10,758	19%	10,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	5,337	24%	5,337
Non Wage	27,397	27,397	3,099	11%	3,099
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,874	55,874	8,435	15%	8,435
C: Unspent Balances					
Recurrent Balances			164		
Wage			163		
Non Wage			1		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,323		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 1**SECTION B : Summary by Department**

By Close of Q1, the department had received 10.7millions as quarterly receipts representing 19% against the planned annual expenditure. Of which 51% is wage meant for salaries of staff in the department, 29% as non wage meant for office operations and 20% as development funds meant for tourism promotion

However by close of the quarter, The de[department has spent 8.4 millions translating into into 78% and 15% against the planned quarterly and annual expenditure respectively

Reasons for unspent balances on the bank account

The department remained with 2.3 millions as un absorbed funds awaiting of finalization procurement process on tourism promotion equipment and furniture

Highlights of physical performance by end of the quarter

Conducted monitoring visits and supervisory meetings with stakeholders on business registration

Conducted profiling of municipal tourism sites

Convened tourism trade sensitization meetings

Conducted followup monitoring and supervision of PDM beneficiaries in the municipality

Oversaw the conducting of market leadership elections

Paid staff salaries to 2 officers ir PCO and CO

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	coordinated law enforcement and compliance to policies and guidelines	The under performance resulted from non realization of LRR as source of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	920	
227001 Travel inland	5,000	500	
Total for Budget Output	10,000	1,420	
Wage	0	0	
Non-Wage	10,000	1,420	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,500	600	
221012 Small Office Equipment	1,500	0	
223006 Water	1,500	200	
224004 Beddings, Clothing, Footwear and related Services	1,000	250	
227001 Travel inland	92,203	1,230	
312139 Other Structures - Acquisition	65,575	0	
Total for Budget Output	163,277	2,280	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	97,703	2,280
	GoU Dev	65,575	0
	Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,485	34,621
221003 Staff Training	7,000	2,333
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,321	330
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,400	2,350
227004 Fuel, Lubricants and Oils	10,000	0
273104 Pension	157,833	14,145
273105 Gratuity	198,287	0
Total for Budget Output	570,826	54,030
	Wage	34,621
	Non-Wage	17,076
	GoU Dev	2,333
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	4,000	1,185
227001 Travel inland	4,000	700
Total for Budget Output	15,000	1,885

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
	Wage	0
	Non-Wage	1,885
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	100
227001 Travel inland	5,000	250
Total for Budget Output	8,000	350
	Wage	0
	Non-Wage	350
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	82,260
Total for Budget Output	0	82,260
	Wage	0
	Non-Wage	60,402
	GoU Dev	21,858
	Ext Finance	0
Total for Department	767,103	142,225
	Wage	34,621
	Non-Wage	83,412
	GoU Dev	24,191
	Ext Finance	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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Prepared and submitted final accounts and other financial statements to Accountant General Conducted revenue mobilization campaigns	The under performance resulted from under performance of Local revenue as source of funding since some sources were not yet realized awaiting finalization of procurement process for tendered facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	22,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	830
221007 Books, Periodicals & Newspapers	1,000	100
221009 Welfare and Entertainment	6,118	4,571
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	20,000	1,460
223005 Electricity	2,000	500
227001 Travel inland	303,000	5,220
227004 Fuel, Lubricants and Oils	21,882	0
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Budget Output	503,000	37,793
Wage	95,000	22,862
Non-Wage	408,000	14,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,000	37,793
Wage	95,000	22,862
Non-Wage	408,000	14,930
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Legislation and oversight of govt programs coordinated through council sitting facilitation and political oversight	The under performance resulted from under performance of LRR as source of funding to this output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,000	8,084	
211105 Ex-Gratia for Political leaders.	56,000	14,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	7,974	
211107 Boards, Committees and Council Allowances	11,165	2,790	
221009 Welfare and Entertainment	5,000	1,190	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	800	200	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	11,000	960	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	164,965	35,198	
Wage	33,000	8,084	
Non-Wage	131,965	27,114	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	164,965	35,198	
Wage	33,000	8,084	
Non-Wage	131,965	27,114	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Paid staff salaries for extension workers	The under performance resulted from non realization of LRR for abattoir improvement, however the available funds were utilized as planned
Conducted routine inspection of production markets like fish, meat and milk and crop	
Backstopped 106 farmers in better urban farming techniques	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	24,713
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,500	125
221008 Information and Communication Technology Supplies.	1,012	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	716	178
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,776	1,694
227004 Fuel, Lubricants and Oils	3,896	0
228004 Maintenance-Other Fixed Assets	5,100	0
263402 Transfer to Other Government Units	9,000	0
Total for Budget Output	140,800	27,210
Wage	100,800	24,713
Non-Wage	40,000	2,497
GoU Dev	0	0
Ext Finance	0	0

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,480	370
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	6,585	1,636
227004 Fuel, Lubricants and Oils	3,896	0
Total for Budget Output	16,961	2,506
Wage	0	0
Non-Wage	16,961	2,506
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,200
Total for Budget Output	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,002	1,000
Total for Budget Output	4,002	1,000
Wage	0	0
Non-Wage	4,002	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,564	31,916
Wage	100,800	24,713
Non-Wage	65,764	7,203
GoU Dev	0	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: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Conducted community dialogue on communicable diseases	The under performance resulted from non realization of LRR as a source of funding.
Conducted sensitization of VHTs and community leaders on measles, polio, and malaria	
Conducted performance review meeting with HUMIC	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	525,500	126,957
221001 Advertising and Public Relations	1,944	486
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,080	270
224001 Medical Supplies and Services	150,000	0
225202 Environment Impact Assessment for Capital Works	2,000	666
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	19,277	4,998
227004 Fuel, Lubricants and Oils	1,750	438
263308 Sector Conditional Grant (Non-Wage)	72,681	18,170
312111 Residential Buildings - Acquisition	180,022	0
Total for Budget Output	968,254	154,151
Wage	525,500	126,957
Non-Wage	102,590	25,147
GoU Dev	340,164	2,046
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,254	154,151
Wage	525,500	126,957
Non-Wage	107,590	25,147
GoU Dev	340,164	2,046
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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	676,763	153,083
Total for Budget Output	676,763	153,083
Wage	676,763	153,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,469	36,823
Total for Budget Output	110,469	36,823
Wage	0	0
Non-Wage	110,469	36,823
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,700	107,900
Total for Budget Output	323,700	107,900
Wage	0	0
Non-Wage	323,700	107,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,013,397	241,682
Total for Budget Output	1,013,397	241,682
Wage	1,013,397	241,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	661,192	157,685
Total for Budget Output	661,192	157,685
Wage	661,192	157,685
Non-Wage	0	0
GoU Dev	0	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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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	40,864	
Total for Budget Output	122,593	40,864	
Wage	0	0	
Non-Wage	122,593	40,864	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0	
221009 Welfare and Entertainment	6,187	324	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	
221012 Small Office Equipment	1,500	500	
222001 Information and Communication Technology Services.	1,000	333	
227001 Travel inland	11,048	2,744	
227004 Fuel, Lubricants and Oils	2,000	667	
Total for Budget Output	29,835	5,068	
Wage	0	0	
Non-Wage	29,835	5,068	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	7,554
221009 Welfare and Entertainment	5,810	1,922
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,690	563
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,284	420
225204 Monitoring and Supervision of capital work	2,000	666
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	10,000	3,333
312149 Other Land Improvements - Acquisition	71,250	0
Total for Budget Output	153,034	21,958
Wage	38,000	7,554
Non-Wage	40,000	13,318
GoU Dev	75,034	1,086
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	6,000	1,996
222001 Information and Communication Technology Services.	2,000	667
224008 Educational Materials and Services	8,000	2,666
227001 Travel inland	23,000	7,667
227004 Fuel, Lubricants and Oils	3,000	1,000
228004 Maintenance-Other Fixed Assets	10,000	3,333
282101 Donations	2,000	667

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
	Total for Budget Output	60,000
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,150,982
	Wage	2,389,351
	Non-Wage	686,597
	GoU Dev	75,034
	Ext Finance	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
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: 09020401X Capacity of existing transport infrastructure and services increased.		

Paid salaries for staff in works department	The under performance resulted from delayed start of road works in Q1 awaiting finalization of procurement process
Conducted maintenance of municipal machines and fleet	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	30,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	4,995
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,380	270
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	3,000	500
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,000
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	22,000	5,000
227004 Fuel, Lubricants and Oils	419,000	0
228001 Maintenance-Buildings and Structures	400,000	0
228002 Maintenance-Transport Equipment	65,000	3,000
228004 Maintenance-Other Fixed Assets	145,000	18,032
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	1,341,880	67,797
Wage	123,000	30,750
Non-Wage	1,118,880	37,047
GoU Dev	100,000	0
Ext Finance	0	0

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

Total for Department	1,341,880	67,797
Wage	123,000	30,750
Non-Wage	1,118,880	37,047
GoU Dev	100,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,080	270
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,080	1,270
Wage	0	0
Non-Wage	25,080	1,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302X Land Information System automated and integrated with other systems**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	37,776
Total for Budget Output	155,000	37,776
Wage	155,000	37,776
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

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

The output performed at 25% against the annual planned budget

Funds are released quarterly for implementation of activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	44,000	14,666	
342111 Land - Acquisition	15,000	0	
Total for Budget Output	59,000	14,666	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	59,000	14,666	
Ext Finance	0	0	
Total for Department	239,080	53,712	
Wage	155,000	37,776	
Non-Wage	25,080	1,270	
GoU Dev	59,000	14,666	
Ext Finance	0	0	

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,250
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	12,314	3,079
282101 Donations	74,900	0
Total for Budget Output	164,214	14,329
Wage	50,000	11,250
Non-Wage	114,214	3,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	6,212	1,553
Total for Budget Output	11,212	1,553
Wage	0	0
Non-Wage	11,212	1,553
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,426	15,882
Wage	50,000	11,250

VOTE: 702 Bugiri Municipal Council

Quarter 1

Non-Wage	125,426	4,632
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
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	0	
Total for Budget Output	8,000	0	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,000	14,494	
221003 Staff Training	2,070	518	
221009 Welfare and Entertainment	14,090	696	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	2,000	500	
225204 Monitoring and Supervision of capital work	2,000	667	
227001 Travel inland	31,863	8,790	
227003 Carriage, Haulage, Freight and transport hire	1,000	250	
227004 Fuel, Lubricants and Oils	3,000	750	
312221 Light ICT hardware - Acquisition	3,000	0	
Total for Budget Output	123,023	26,914	
Wage	63,000	14,494	

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
	Non-Wage	42,933 7,725
	GoU Dev	17,090 4,695
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Conducted data collection at ward level to inform planning and PDM	All the funds were realized as planned under the DDEG THUS NO Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,394	792	
Total for Budget Output	2,394	792	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,394	792	
Ext Finance	0	0	
Total for Department	133,417	27,706	
Wage	63,000	14,494	
Non-Wage	50,933	7,725	
GoU Dev	19,484	5,487	
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Conducted Internal audit exercise across all departments and 2 divisions of the municipal council	The under performance resulted from non realization of LRR as source of funding to the output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		23,000	5,258
221008 Information and Communication Technology Supplies.		1,000	333
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		1,500	0
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		14,540	1,435
Total for Budget Output		44,540	7,276
	Wage	23,000	5,258
	Non-Wage	20,540	1,685
	GoU Dev	1,000	333
	Ext Finance	0	0
Total for Department		44,540	7,276
	Wage	23,000	5,258
	Non-Wage	20,540	1,685
	GoU Dev	1,000	333
	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Convened tourism trade sensitization meetings Conducted profiling of municipal tourism sites	The under performance resulted from non realization of LRR as a source of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	375
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		1,818	455
312235 Furniture and Fittings - Acquisition		4,000	0
313235 Furniture and Fittings - Improvement		2,477	0
	Total for Budget Output	10,795	1,080
	Wage	0	0
	Non-Wage	4,318	1,080
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		22,000	5,337
221002 Workshops, Meetings and Seminars		10,000	0
221009 Welfare and Entertainment		6,000	250
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		4,078	1,019

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	45,078	7,356
Wage	22,000	5,337
Non-Wage	23,078	2,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,874	8,435
Wage	22,000	5,337
Non-Wage	27,397	3,099
GoU Dev	6,477	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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
attending to court cases and enforcing councils law	coordinated law enforcement and compliance to policies and guidelines	The under performance resulted from non realization of LRR as source of funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	920
227001 Travel inland	5,000	500
Total for Budget Output	10,000	1,420
Wage	0	0
Non-Wage	10,000	1,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	600
221012 Small Office Equipment	1,500	0
223006 Water	1,500	200
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	92,203	1,230

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	65,575	0
Total for Budget Output	163,277	2,280
Wage	0	0
Non-Wage	97,703	2,280
GoU Dev	65,575	0
Ext Finance	0	0

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

Administration and human resource mgt cordinated NA

Item	Approved Budget	Spent
211101 General Staff Salaries	180,485	34,621
221003 Staff Training	7,000	2,333
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,321	330
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,400	2,350
227004 Fuel, Lubricants and Oils	10,000	0
273104 Pension	157,833	14,145
273105 Gratuity	198,287	0
Total for Budget Output	570,826	54,030
Wage	180,485	34,621
Non-Wage	383,341	17,076
GoU Dev	7,000	2,333
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

procurement plan prepared and submitted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	4,000	1,185
227001 Travel inland	4,000	700
Total for Budget Output	15,000	1,885
Wage	0	0
Non-Wage	15,000	1,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

letters and records distributed to various offices NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	100
227001 Travel inland	5,000	250
Total for Budget Output	8,000	350
Wage	0	0
Non-Wage	8,000	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	82,260
Total for Budget Output	0	82,260
Wage	0	0
Non-Wage	0	60,402
GoU Dev	0	21,858
Ext Finance	0	0
Total for Department	767,103	142,225
Wage	180,485	34,621
Non-Wage	514,044	83,412
GoU Dev	72,575	24,191
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization and financial mgt coordinated	Prepared and submitted final accounts and other financial statements to Accountant General Conducted revenue mobilization campaigns	The under performance resulted from under performance of Local revenue as source of funding since some sources were not yet realized awaiting finalization of procurement process for tendered facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	22,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	830
221007 Books, Periodicals & Newspapers	1,000	100
221009 Welfare and Entertainment	6,118	4,571
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	20,000	1,460
223005 Electricity	2,000	500
227001 Travel inland	303,000	5,220
227004 Fuel, Lubricants and Oils	21,882	0
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Budget Output	503,000	37,793
Wage	95,000	22,862
Non-Wage	408,000	14,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,000	37,793
Wage	95,000	22,862

VOTE: 702 Bugiri Municipal Council

Quarter 1

Non-Wage	408,000	14,930
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Statutory and Council duties cordinated for effective governance	Legislation and oversight of govt programs coordinated through council sitting facilitation and political oversight	The under performance resulted from under performance of LRR as source of funding to this output

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	8,084
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	7,974
211107 Boards, Committees and Council Allowances	11,165	2,790
221009 Welfare and Entertainment	5,000	1,190
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	11,000	960
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	164,965	35,198
Wage	33,000	8,084
Non-Wage	131,965	27,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,965	35,198
Wage	33,000	8,084
Non-Wage	131,965	27,114
GoU Dev	0	0
Ext Finance	0	0

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

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

Agric farmers back stopped on modern farming techniques	Paid staff salaries for extension workers Conducted routine inspection of production markets like fish, meat and milk and crop Backstopped 106 farmers in better urban farming techniques	The under performance resulted from non realization of LRR for abattoir improvement, however the available funds were utilized as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	24,713
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,500	125
221008 Information and Communication Technology Supplies.	1,012	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	716	178
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,776	1,694
227004 Fuel, Lubricants and Oils	3,896	0
228004 Maintenance-Other Fixed Assets	5,100	0
263402 Transfer to Other Government Units	9,000	0
Total for Budget Output	140,800	27,210
Wage	100,800	24,713
Non-Wage	40,000	2,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers trained and supported NA

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,480	370
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	6,585	1,636
227004 Fuel, Lubricants and Oils	3,896	0
Total for Budget Output	16,961	2,506
Wage	0	0
Non-Wage	16,961	2,506
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,200
Total for Budget Output	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,002	1,000
Total for Budget Output	4,002	1,000
Wage	0	0
Non-Wage	4,002	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,564	31,916
Wage	100,800	24,713
Non-Wage	65,764	7,203
GoU Dev	0	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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Primary health care services cordinated in the municipality	Conducted community dialogue on communicable diseases Conducted sensitization of VHTs and community leaders on measles, polio, and malaria Conducted performance review meeting with HUMIC	The under performance resulted from non realization of LRR as a source of funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	525,500	126,957
221001 Advertising and Public Relations	1,944	486
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,080	270
224001 Medical Supplies and Services	150,000	0
225202 Environment Impact Assessment for Capital Works	2,000	666
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	19,277	4,998
227004 Fuel, Lubricants and Oils	1,750	438
263308 Sector Conditional Grant (Non-Wage)	72,681	18,170
312111 Residential Buildings - Acquisition	180,022	0
Total for Budget Output	968,254	154,151
Wage	525,500	126,957
Non-Wage	102,590	25,147
GoU Dev	340,164	2,046
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,254	154,151
Wage	525,500	126,957
Non-Wage	107,590	25,147
GoU Dev	340,164	2,046
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	676,763	153,083
Total for Budget Output	676,763	153,083
Wage	676,763	153,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,469	36,823
Total for Budget Output	110,469	36,823
Wage	0	0
Non-Wage	110,469	36,823
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,700	107,900
Total for Budget Output	323,700	107,900
Wage	0	0
Non-Wage	323,700	107,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,013,397	241,682
Total for Budget Output	1,013,397	241,682
Wage	1,013,397	241,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	661,192	157,685
Total for Budget Output	661,192	157,685
Wage	661,192	157,685
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,187	324
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	11,048	2,744
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	29,835	5,068
Wage	0	0
Non-Wage	29,835	5,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	7,554
221009 Welfare and Entertainment	5,810	1,922
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,690	563
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,284	420
225204 Monitoring and Supervision of capital work	2,000	666
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	10,000	3,333
312149 Other Land Improvements - Acquisition	71,250	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
	Total for Budget Output	153,034 21,958
	Wage	38,000 7,554
	Non-Wage	40,000 13,318
	GoU Dev	75,034 1,086
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	6,000	1,996
222001 Information and Communication Technology Services.	2,000	667
224008 Educational Materials and Services	8,000	2,666
227001 Travel inland	23,000	7,667
227004 Fuel, Lubricants and Oils	3,000	1,000
228004 Maintenance-Other Fixed Assets	10,000	3,333
282101 Donations	2,000	667
	Total for Budget Output	60,000 19,995
	Wage	0 0
	Non-Wage	60,000 19,995
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	3,150,982 785,058
	Wage	2,389,351 560,002
	Non-Wage	686,597 223,969
	GoU Dev	75,034 1,086
	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
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: 09020401X Capacity of existing transport infrastructure and services increased.		
Urban roads improved and maintained	Paid salaries for staff in works department Conducted maintenance of municipal machines and fleet	The under performance resulted from delayed start of road works in Q1 awaiting finalization of procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	30,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	4,995
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,380	270
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	3,000	500
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,000
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	22,000	5,000
227004 Fuel, Lubricants and Oils	419,000	0
228001 Maintenance-Buildings and Structures	400,000	0
228002 Maintenance-Transport Equipment	65,000	3,000
228004 Maintenance-Other Fixed Assets	145,000	18,032
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	1,341,880	67,797
Wage	123,000	30,750
Non-Wage	1,118,880	37,047

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
	GoU Dev	100,000 0
	Ext Finance	0 0
	Total for Department	1,341,880 67,797
	Wage	123,000 30,750
	Non-Wage	1,118,880 37,047
	GoU Dev	100,000 0
	Ext Finance	0 0

VOTE: 702 Bugiri Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,080	270
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,080	1,270
Wage	0	0
Non-Wage	25,080	1,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Natural resources salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	37,776

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
	Total for Budget Output	155,000 37,776
	Wage	155,000 37,776
	Non-Wage	0 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: 10050205X Implement the physical planning regulatory framework

1 land tittle secured	The output performed at 25% against the annual planned budget	Funds are released quarterly for implementation of activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,000	14,666
342111 Land - Acquisition	15,000	0
Total for Budget Output	59,000	14,666
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	14,666
Ext Finance	0	0
Total for Department	239,080	53,712
Wage	155,000	37,776
Non-Wage	25,080	1,270
GoU Dev	59,000	14,666
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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,250
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	12,314	3,079
282101 Donations	74,900	0
Total for Budget Output	164,214	14,329
Wage	50,000	11,250
Non-Wage	114,214	3,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	6,212	1,553
Total for Budget Output	11,212	1,553
Wage	0	0
Non-Wage	11,212	1,553
GoU Dev	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
	Ext Finance	0 0
	Total for Department	175,426 15,882
	Wage	50,000 11,250
	Non-Wage	125,426 4,632
	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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

training of staff on digital management and applications NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	14,494
221003 Staff Training	2,070	518
221009 Welfare and Entertainment	14,090	696
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	2,000	667
227001 Travel inland	31,863	8,790
227003 Carriage, Haulage, Freight and transport hire	1,000	250

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	123,023	26,914
Wage	63,000	14,494
Non-Wage	42,933	7,725
GoU Dev	17,090	4,695
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

data collection	Conducted data collection at ward level to inform planning and PDM	All the funds were realized as planned under the DDEG THUS NO Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,394	792
Total for Budget Output	2,394	792
Wage	0	0
Non-Wage	0	0
GoU Dev	2,394	792
Ext Finance	0	0
Total for Department	133,417	27,706
Wage	63,000	14,494
Non-Wage	50,933	7,725
GoU Dev	19,484	5,487
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
quarterly internal audit conducted and reports prepared and submitted to relevant authorities	Conducted Internal audit exercise across all departments and 2 divisions of the municipal council	The under performance resulted from non realization of LRR as source of funding to the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	5,258
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	14,540	1,435
Total for Budget Output	44,540	7,276
Wage	23,000	5,258
Non-Wage	20,540	1,685
GoU Dev	1,000	333
Ext Finance	0	0
Total for Department	44,540	7,276
Wage	23,000	5,258
Non-Wage	20,540	1,685
GoU Dev	1,000	333
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism planning cordinated,	Convened tourism trade sensitization meetings Conducted profiling of municipal tourism sites	The under performance resulted from non realization of LRR as a source of funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,818	455
312235 Furniture and Fittings - Acquisition	4,000	0
313235 Furniture and Fittings - Improvement	2,477	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

Government development programs like pdm strenthened and cordinated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,337

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,078	1,019
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	45,078	7,356
Wage	22,000	5,337
Non-Wage	23,078	2,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,874	8,435
Wage	22,000	5,337
Non-Wage	27,397	3,099
GoU Dev	6,477	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: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	5	The out put performed at

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	6	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	80	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	By close of Q1, The

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 : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	60	By close of Q1, The output

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4	The out put performed at

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	4	

VOTE: 702 Bugiri Municipal Council**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	1	By close of Q1, The out put

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 : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	80%	By close of Q1, The out put

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	By close of Q1, The output

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	65	By Close of Q1, The PIAP

VOTE: 702 Bugiri Municipal Council**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of NLIC staff capacities built	Number	4	The output performed at 25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	70	This output performed at

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	By close of Q1, The output

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	85	The Output performance at

VOTE: 702 Bugiri Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	85	the output performed at 34%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	13	The PIAP indicator

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	By close of Q1, The out put

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	By close of Q1, The out put

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: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4	By Close of Q1, The out put

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs, proc, field desk appraisals feasibility	Programme Conditional Grant - Development	conducted feasibility studies	1,284	420
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	fencing of Al Jamah P.S	Programme Conditional Grant - Development		71,250	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	proc and instal 16 solar street light	Locally Raised Revenues		100,000	0
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	performance improvement	Urban Discretionary Equalisation Development Grant		7,000	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>
LCIII: 237770 Eastern Div					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	conducted training workshops for farmers	Programme Conditional Grant - Non Wage Recurrent	0	1,500	125
Item: 263402 Transfer to Other Government Units					
transfers to division LLG for purchase of motorcycle	purchase of motorcycle for extension worker	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Assorted medical equipment	Programme Conditional Grant - Development		150,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	EIA and social screening	Programme Conditional Grant - Development	EIA and social screening	2,000	666
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQs , feasibility and appraisal of project	Programme Conditional Grant - Development	environment screening and social safeguard	2,000	666
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works	monitoring and supervision	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Meetings	site meetings at staff house construction	Programme Conditional Grant - Non Wage Recurrent	conducted site meetings	4,283	1,428

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>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,134	5,534
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	50,547	12,637
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Bugiri MC HCIII	Programme Conditional Grant - Development		180,022	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA and social screening	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	monitoring of educ capital works	Programme Conditional Grant - Development	Conducted monitoring of education projects	2,000	666
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	2,160	540
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Urban Unconditional Non-Wage	0	500	125

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>
LCIII: 237770 Eastern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	700	175
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Unconditional Non- Wage	0	1,600	400
Travel Inland - Monitoring and Evaluation		Urban Unconditional Non- Wage	0	1,200	300
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Physical devt Planning activities	Urban Discretionary Equalisation Development Grant	data was analysed	20,000	6,667
Travel Inland - Field Work Expenses	Physical devt Planning activities	Urban Discretionary Equalisation Development Grant	Data was analysed	20,000	6,667
Travel Inland - Expenses	PDP activities	Urban Discretionary Equalisation Development Grant	data was analysed	4,000	1,333
Item: 342111 Land - Acquisition					
Land Acquisition - Land	3 land tittles acquired	Urban Discretionary Equalisation Development Grant		15,000	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>
LCIII: 237770 Eastern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	allowances planning and nutrition comm	Locally Raised Revenues	data collection for development planning	4,180	1,392
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	monitoring of projects and recommendations made	Urban Discretionary Equalisation Development Grant	monitoring and evaluation of previous DDEG projects	2,000	667
Item: 227001 Travel inland					
Travel Inland - Consultation	planning and budgeting	Urban Discretionary Equalisation Development Grant	cordinated ddeg projects and devt planning	20,000	6,665
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	laptop for PDM activities	Urban Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	data collection	Urban Discretionary Equalisation Development Grant	LLG assessment	2,394	792
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	catridges for internal audit	Urban Discretionary Equalisation Development Grant		1,000	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>
LCIII: 237770 Eastern Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	furniture for tourism office	Programme Conditional Grant - Development		4,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	furniture mantainance and repair	Programme Conditional Grant - Development		2,477	0
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Bugubo Butambula	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
WALUWERERE P.S.	SNE Waluwerere	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
BUSANZI P.S	Busanzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
WALUWERERE P.S.	Waluwerere p.s	Programme Conditional Grant - Non Wage Recurrent	0	18,847	6,282
HINDOCHA P/S	Hindocha P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,890	11,963
AL – JAMA	Al Jama P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540

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>
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli college - western div	Programme Conditional Grant - Non Wage Recurrent	0	323,700	107,900
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Tec sch - Western div	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864