

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 01-03-2023**

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

**VOTE: 702** Bugiri Municipal Council

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	547,118	74,636	14%
Discretionary Government Transfers	1,202,283	1,248,483	596,775	50%
Conditional Government Transfers	3,140,181	3,637,381	1,689,840	54%
Other Government Transfers	508,745	508,745	69,298	14%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>5,398,327</b>	<b>5,941,727</b>	<b>2,430,549</b>	<b>45%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	124,304	138,704	50,291	40%
Natural Resources, Environment, Climate Change, Land And Water	103,000	103,000	51,334	50%
Private Sector Development	35,469	35,469	12,432	35%
Integrated Transport Infrastructure And Services	550,962	511,442	114,958	21%
Sustainable Urbanisation And Housing	19,000	19,000	0	0%
Human Capital Development	2,992,870	3,420,669	1,446,745	48%
Public Sector Transformation	564,180	610,380	182,111	32%
Community Mobilization And Mindset Change	168,736	163,004	19,275	11%
Governance And Security	498,500	643,861	178,904	36%
Development Plan Implementation	341,306	296,197	99,593	29%
<b>Grand Total</b>	<b>5,398,327</b>	<b>5,941,727</b>	<b>2,155,644</b>	<b>40%</b>
Wage	2,870,100	3,413,499	1,507,079	53%
Non-Wage Recurrent	2,036,789	2,036,789	529,935	26%
Domestic Devt	491,439	491,439	118,630	24%
External Financing	0	0	0	

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Bugiri Municipal Council received cumulative revenues worth 2.4 billion translating into 50% against the planned annual budget/ expenditure. of which 1.5billion was Wage receipts representing 63% of the quarterly revenues received and 30% was Non wage meant operational recurrent activities. 7% of the development grant.LR WORTH 74.6million was collected translating into 14% of the Annual LR receipts and 36% against the planned quarterly receipts for LRR. For Disbursements, By close of Q1 Human Capital development (Education and Health) had received 1.55 billion as the biggest share of the quarterly budget with 57% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Roads and engineering received funds worth 10% of the quarterly releases meant for URF 64million , while Administration department realised 8% against the total quarterly receipts ,followed by Production with which is 3.6% of the total receipts, Statutory department with 3% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total quarterly receipts by close of Q1. By Close of Q1, Bugiri MC had spent funds worth 2.155 billions translating into 90% against the cumulative receipts of which 1.507billion was spent on wage which is 70% of the total quarterly expenditure and 50% against the planned annual wage expenditure. and Spent Non Wage worth 529,935,000 translating into 25% of the cumulative expenditure and 26% of the annual Non wage expenditure for FY 2022/23.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>547,118</b>	<b>547,118</b>	<b>74,636</b>	<b>14%</b>
Advertisements/Bill Boards	17,000	17,000	2,507	15%
Animal and Crop Husbandry related Levies	30,000	30,000	1,000	3%
Business licenses	182,118	182,118	31,485	17%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	300	6%
Local Hotel Tax	15,000	15,000	1,000	7%
Local Services Tax-Payable By Individuals	80,000	80,000	16,954	21%
Market /Gate Charges	40,000	40,000	4,730	12%
Other fees e.g. street parking fees	10,000	10,000	3,000	30%
Other licenses	20,000	20,000	8,360	42%
Property related Duties/Fees	70,000	70,000	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	100	2%
Vehicle Parking Fees	48,000	48,000	5,200	11%
<b>Discretionary Government Transfers</b>	<b>1,202,283</b>	<b>1,248,483</b>	<b>596,775</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	164,798	164,798	54,933	33%
Urban Unconditional Grant Wage	767,562	813,762	406,881	53%
Urban Unconditional Non-Wage	269,922	269,922	134,961	50%
<b>Conditional Government Transfers</b>	<b>3,140,181</b>	<b>3,637,381</b>	<b>1,689,840</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	731,003	731,003	287,758	39%
Programme Conditional Grant - Development	306,641	306,641	102,214	33%
Programme Conditional Grant - Wage Recurrent	2,102,537	2,599,737	1,299,868	62%
<b>Other Government Transfers</b>	<b>508,745</b>	<b>508,745</b>	<b>69,298</b>	<b>14%</b>
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	4,555	4,555	4,550	100%
Uganda Road Fund (URF)	389,500	389,500	64,748	17%
Uganda Women Entrepreneurship Program(UWEP)	9,690	9,690	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	5,398,327	5,941,727	2,430,549	45%

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Cumulatively Locally Raised Revenue worth 74.6Millions had been collected by Close of Q2 Translating into 14% against the planned LR budget FY 2022/2023.

There are various strategies that have been adopted by Bugiei Municipal Council including embracing the IRAS system that integrates all revenue sources. This will improve performance of LRR in the subsequent quarters

**Cumulative Performance for Central Government Transfers**

Bugiri Municipal council projects 4.3 billions as Central transfers representing 82% of the total municipal Budget including Unconditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service.

The vote cumulatively received 2.286 billions translating into 53% of the planned annual central government funds meant for effective service delivery. However during Q2 of FY 2022/2023, The Municipal council realized 596,775,000 as cumulative discretionary transfers translating 50% of the quarterly planned release and 20% compared to the annual planned discretionary transfers. The Q1 balances which were not realized in Q1 was later realized in the Q2 releases thus the over cumulative expenditure.

Additionally the municipal council realized 1.68 billions translating into 55% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like bugubo butambula and health centres

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

No external Financing was realized by close of Q2

**VOTE: 702 Bugiri Municipal Council****Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	806,967	1,048,528	280,945	35%	205,068
<b>Sub-Total</b>	<b>806,967</b>	<b>1,048,528</b>	<b>280,945</b>	<b>35%</b>	<b>205,068</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	247,627	202,518	68,108	28%	43,886
<b>Sub-Total</b>	<b>247,627</b>	<b>202,518</b>	<b>68,108</b>	<b>28%</b>	<b>43,886</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	217,181	167,181	65,841	30%	36,869
<b>Sub-Total</b>	<b>217,181</b>	<b>167,181</b>	<b>65,841</b>	<b>30%</b>	<b>36,869</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	115,248	129,648	47,235	41%	34,349
20 Agricultural Production	9,056	9,056	3,056	34%	2,300
<b>Sub-Total</b>	<b>124,304</b>	<b>138,704</b>	<b>50,291</b>	<b>40%</b>	<b>36,649</b>
<b>Department: Health</b>					
10 Primary HealthCare	665,925	632,525	243,912	37%	161,563
30 Health Management and Supervision	10,424	10,424	4,068	39%	3,398
<b>Sub-Total</b>	<b>676,349</b>	<b>642,949</b>	<b>247,980</b>	<b>37%</b>	<b>164,961</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	922,519	922,519	394,670	43%	244,881
20 Secondary Education	865,647	1,135,601	479,014	55%	320,269
30 Skills Development	449,427	640,673	298,593	66%	182,951
40 Education&Sports Management and Inspection	78,927	78,927	26,487	34%	17,618
<b>Sub-Total</b>	<b>2,316,521</b>	<b>2,777,720</b>	<b>1,198,765</b>	<b>52%</b>	<b>765,718</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	511,442	511,442	114,958	22%	92,301
20 Engineering Services	39,520	0	0	0%	0
<b>Sub-Total</b>	<b>550,962</b>	<b>511,442</b>	<b>114,958</b>	<b>21%</b>	<b>92,301</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	122,000	122,000	51,334	42%	31,924
<b>Sub-Total</b>	<b>122,000</b>	<b>122,000</b>	<b>51,334</b>	<b>42%</b>	<b>31,924</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	22,046	16,314	5,189	24%	4,138
20 Empowerment and Mindset Change	146,690	146,690	14,086	10%	7,777
<b>Sub-Total</b>	<b>168,736</b>	<b>163,004</b>	<b>19,275</b>	<b>11%</b>	<b>11,915</b>
<b>Department: Planning</b>					
10 Planning and Statistics	93,679	93,679	31,486	34%	24,676
<b>Sub-Total</b>	<b>93,679</b>	<b>93,679</b>	<b>31,486</b>	<b>34%</b>	<b>24,676</b>
<b>Department: Internal Audit</b>					
10 Compliance	38,533	38,533	14,228	37%	10,460
<b>Sub-Total</b>	<b>38,533</b>	<b>38,533</b>	<b>14,228</b>	<b>37%</b>	<b>10,460</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	35,469	35,469	12,432	35%	7,248
<b>Sub-Total</b>	<b>35,469</b>	<b>35,469</b>	<b>12,432</b>	<b>35%</b>	<b>7,248</b>
<b>Grand Total</b>	<b>5,398,327</b>	<b>5,941,727</b>	<b>2,155,644</b>	<b>40%</b>	<b>1,431,674</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	720,140	961,701	328,163	46 %	166,932
Locally Raised Revenues	46,000	46,000	5,700	12 %	0
Multi-Sectoral Transfers to LLGs_NonWage	147,849	343,210	47,455	32 %	25,204
Programme Conditional Grant - Non Wage Recurrent	159,980	159,980	79,990	50 %	39,995
Urban Unconditional Grant Wage	325,511	371,711	174,618	54 %	84,809
Urban Unconditional Non-Wage	40,799	40,799	20,400	50 %	16,924
<b>Development Revenues</b>	86,828	86,828	28,943	33 %	28,943
Multi-Sectoral Transfers to LLGs_Gou	79,738	79,738	26,579	33 %	26,579
Urban Discretionary Equalisation Development Grant	7,090	7,090	2,363	33 %	2,363
<b>Total Revenues Shares</b>	<b>806,967</b>	<b>1,048,528</b>	<b>357,105</b>	<b>44%</b>	<b>195,875</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	325,511	371,711	114,219	35%	76,980
Non Wage	394,628	589,989	137,811	35%	99,172
<b>Development Expenditure</b>					
Domestic Development	86,828	86,828	28,916	33%	28,916
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>806,967</b>	<b>1,048,528</b>	<b>280,945</b>	<b>35%</b>	<b>205,068</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>166,932</b>	<b>405027.96475</b>	<b>76,133</b>		
Wage		84,809	60,399	-7,354,913%	
Non Wage		82,123	15,734	-24,584,860%	
<b>Development Balances</b>			<b>27</b>		
Domestic Development			27	-5,033,304%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>76,160</b>	<b>-27,898,658%</b>	

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

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## SECTION B : Summary by Department

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By Close of Q2 FY 2022/2023, Administration department had Cumulatively received funding worth 357,105,000 translating into 44% against the planned annual expenditure and 88% against the planned quarterly expenditure. The Under quarterly expenditure resulted from non performance of LRR as a source of funding and non realization of Central government funding sources arising from budget cuts by MOFPED to only 50% of the quarterly planned expenditure disbursed.

However the department cumulatively spent 280,945,000 representing 35% of the quarterly planned expenditure. 41% of Wage received was spent and 59% of pension and Non wage recurrent activities , and Multisectoral transfers to LLG/ Divisions worth 47millions was cumulatively transferred to divisions for operational activities at divisions and effective service delivery

### Reasons for unspent balances on the bank account

The department remained with 76,160,000 as unspent balances representing 39% of the quarterly receipts of which 79%was unspent wage awaiting finalization of recruitment process and 21% was unspent pension and gratuity

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

Paid staff salaries and pension to retired civil servants

Conducted support supervision to staff for better performance

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

Conducted procurement process for evaluation and pre qualifying of contractors

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	247,627	202,518	78,029	32 %	49,030
Locally Raised Revenues	65,000	65,000	9,270	14 %	8,500
Multi-Sectoral Transfers to LLGs_NonWage	45,109	0	0	0 %	0
Urban Unconditional Grant Wage	97,518	97,518	48,759	50 %	24,380
Urban Unconditional Non-Wage	40,000	40,000	20,000	50 %	16,150
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>247,627</b>	<b>202,518</b>	<b>78,029</b>	<b>32%</b>	<b>49,030</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	97,518	97,518	39,686	41%	19,424
Non Wage	150,109	105,000	28,422	19%	24,462
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>247,627</b>	<b>202,518</b>	<b>68,108</b>	<b>28%</b>	<b>43,886</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>49,030</b>	<b>94515.16</b>	<b>9,921</b>		
Wage		24,380	9,073	-1,942,412%	
Non Wage		24,650	849	-5,046,503%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,921</b>	<b>-6,761,749%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

Finance department implements the development plan implementation program under the NDPIII, During FY 2022/2023, Finance department projected 247,627,000 However during budget execution ,cumulatively by Q2 the department had realized 78,029,000 translating into 32% against the planned annual expenditure of the department and 63% against the planned quarterly expenditure. This under performance of revenues was attributed to half remittance of Central funds by MOFPED by 50% which affected budget performance in Q1 and however Q2 cumulatively in Q2 all the funding was realized including the unrealized 12.5 in Q1, and also LRR were not collected as projected by Q2.

However by close of Q1, The department had spend 68,108,000 translating into 28% expenditure against the realized Q2 funding. of which 95% was spent on wage for salaries for staff under finance department and 13% was spent on Non wage on facilitation of IFMS equipment and activities for smooth flow of finance activities

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

The department cumulatively remained with 9,921,000 as un spent balances by close of Q2 translating into 13% of the quarterly receipts . This was un absorbed wage awaiting finalization of recruitment process

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

Prepared and submitted Final Accounts to MOFPED and Accountant generals office

Maintained the IFMS activities through fueling the generator

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

Conducted Revenue Mobilization through sensitization

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,181	167,181	78,215	36 %	47,443
Locally Raised Revenues	52,000	52,000	18,233	35 %	9,500
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0	0 %	0
Urban Unconditional Grant Wage	33,000	33,000	16,500	50 %	8,250
Urban Unconditional Non-Wage	82,180	82,181	43,482	53 %	29,693
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>217,181</b>	<b>167,181</b>	<b>78,215</b>	<b>36%</b>	<b>47,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	33,000	33,000	13,021	39%	6,564
Non Wage	184,181	134,181	52,820	29%	30,305
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>217,181</b>	<b>167,181</b>	<b>65,841</b>	<b>30%</b>	<b>36,869</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>47,443</b>	<b>78664.4195</b>	<b>12,373</b>		
Wage		8,250	3,479	-656,429%	
Non Wage		39,193	8,895	-6,345,821%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,373</b>	<b>-6,536,681%</b>	

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

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## SECTION B : Summary by Department

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

By close of Q2, The department had received 78,215,000 as quarterly releases representing 36% against the planned annual expenditure of which 50% was wage meant for salaries for political leaders on payroll including Mayor, deputy mayor and 2 LCIII Chairpersons, and Non wage worth 71% meant for Councillors ex gratia, Honoraria at LLG Councillors and boards and commissions of physical planning/ Lands and Contracts committee and also facilitating activities in Mayors office.

The department cumulatively spent 65.8m which is 30% of the quarterly releases of which 39% was cumulative wage spent and 29% was non wage spent on operation activities.

### Reasons for unspent balances on the bank account

The department remained with 12.3millions as unspent balance due to Unabsorbed wage thus to spent in Q2 and unspent LRR at LLG(Divisions) awaiting procurement process finalization.

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

Paid Ex gratia for councillors and transferred Honoraria for LLG/ Division Councillors.

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

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

Coordinated standing committees to discuss development and strategic policies for the municipalities.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,157	132,557	65,278	55 %	37,459
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	37,757	37,757	18,878	50 %	14,159
Programme Conditional Grant - Wage Recurrent	78,000	92,400	46,200	59 %	23,100
Urban Unconditional Non-Wage	400	400	200	50 %	200
<b>Development Revenues</b>	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
<b>Total Revenues Shares</b>	<b>124,304</b>	<b>138,704</b>	<b>67,327</b>	<b>54%</b>	<b>39,508</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,000	92,400	34,002	44%	23,170
Non Wage	40,157	40,157	16,289	41%	13,479
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>124,304</b>	<b>138,704</b>	<b>50,291</b>	<b>40%</b>	<b>36,649</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,459</b>	<b>66187.643</b>	<b>14,987</b>		
Wage		23,100	12,198	-1,957,000%	
Non Wage		14,359	2,789	-2,337,406%	
<b>Development Balances</b>			<b>2,049</b>		
Domestic Development			2,049	-151,635%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,036</b>	<b>-4,989,612%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

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

However by Q2, The department had cumulatively received 67.3 millions representing 54% of the departmental budget and 39.5 million of the planned quarterly expenditure. 19.5million was quarterly wage meant for payment of extension workers and 14.159million was received as non wage program conditional grant meant for facilitating extension activities and PDM implementation oversight. including 12.5% balances of Q1The under quarterly expenditure resulted from the revised approach by MOFPED to cut budget release of Q1 to 12.5% instead of 25% aimed at regulating cash flows in the quarter as well as inflation. However the funds were realized in the Quarter two

The department spent 50.2millions translating 40% of the quarterly receipts of which 68% was spent on wage for extension workers salaries and 32% spent on facilitation activities of extension activities and PDM activities

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

The department remained with 17.036 million shillings as unspent balances arising from delayed completion of recruitment process thus funds to be utilized in the subsequent quarter two of FY 2022/2023 after finalization of recruitment and 2 million of development grant remained unspent awaiting completion of the procurement process for procuring a motorized spray pump.

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

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

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

Prepared quarterly production performance reports and submitted to MAAIF in Entebbe

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

Conducted radio talk shows on mobilization of farmers for PDM awareness

Collected, analyzed and documented livestock, crop and fisheries aggregated data for informed planning and decision making by the executive and other relevant stake holders



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	488,753	455,353	214,177	44 %	114,516
Locally Raised Revenues	31,000	31,000	2,000	6 %	2,000
Multi-Sectoral Transfers to LLGs _NonWage	55,000	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,424	49,424	24,712	50 %	18,534
Programme Conditional Grant - Wage Recurrent	352,329	373,929	186,965	53 %	93,482
Urban Unconditional Non-Wage	1,000	1,000	500	50 %	500
<b>Development Revenues</b>	187,596	187,596	62,532	33 %	62,532
Programme Conditional Grant - Development	187,596	187,596	62,532	33 %	62,532
<b>Total Revenues Shares</b>	<b>676,349</b>	<b>642,949</b>	<b>276,709</b>	<b>41%</b>	<b>177,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	352,329	373,929	164,519	47%	87,039
Non Wage	136,424	81,424	25,676	19%	20,136
<b>Development Expenditure</b>					
Domestic Development	187,596	187,596	57,786	31%	57,786
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>676,349</b>	<b>642,949</b>	<b>247,980</b>	<b>37%</b>	<b>164,961</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>114,516</b>	<b>215613.3575</b>	<b>23,982</b>		
Wage		93,482	22,445	-8,163,890%	
Non Wage		21,034	1,536	-4,028,176%	
<b>Development Balances</b>			<b>4,746</b>		
Domestic Development			4,746	-10,405,926%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>28,728</b>	<b>-24,621,001%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

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

During Q2 of FY 2022/2023, health cumulatively received funding worth 276.7 millions as quarterly representing 41% of the planned annual release and expenditure. All health staff received their salaries as planned and the Bugiri Municipal HCIII received funding to maintain and facilitate operations at the facility and PHC NW for health office to supervise and oversee health activities .

By Close of Q2, 247,980,000 were cumulatively spent translating into 37% of the annual expenditure of which 47% was spent on wage for health workers over and above the planned annual expenditure arising from enhancement of salaries for health workers and 19% was PHC NW spent on facilitation of Bugiri TCHCIII and Public health office operations , 31% was spent on development for twin staff house construction to enhance service delivery to improve attendance to duty

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

The department remained with 28,728,000 translating into 15% against the quarterly receipts as unspent balances arising from un absorbed wage awaiting recruitment of health workers at Bugiri TC HCIII and health educator at Public Health office at the headquarters and partly development grant worth 4.7 awaiting meant for monitoring and supervision of capital works

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

Trained staff on health care waste management

Construction of twin staff house at Bugiri MC HCIII and works are on going nearing completion

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

Conducted integrated support supervision of health service delivery on health facilities

Trained BMC HCIII staff on Ebola Response

Conducted integrated support supervision of health service delivery

Conducted sanitation sensitization drive in the two divisions of western and eastern division for hygiene promotion

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,184,623	2,644,823	1,245,139	57 %	623,845
Locally Raised Revenues	8,000	8,000	2,198	27 %	0
Other Transfers from Central Government	4,955	4,555	4,550	92 %	4,550
Programme Conditional Grant - Non Wage Recurrent	466,460	466,460	155,487	33 %	77,743
Programme Conditional Grant - Wage Recurrent	1,672,208	2,133,407	1,066,704	64 %	533,352
Urban Unconditional Grant Wage	32,000	32,000	16,000	50 %	8,000
Urban Unconditional Non-Wage	1,000	400	200	20 %	200
<b>Development Revenues</b>	132,897	132,897	37,632	28 %	37,632
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	112,897	112,897	37,632	33 %	37,632
<b>Total Revenues Shares</b>	<b>2,317,521</b>	<b>2,777,720</b>	<b>1,282,771</b>	<b>55%</b>	<b>661,478</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,704,208	2,165,407	1,008,169	59%	652,921
Non Wage	479,415	479,415	161,529	34%	83,731
<b>Development Expenditure</b>					
Domestic Development	132,897	132,897	29,067	22%	29,067
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,316,521</b>	<b>2,777,720</b>	<b>1,198,765</b>	<b>52%</b>	<b>765,718</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>623,845</b>	<b>1282557.4495</b>	<b>75,441</b>		
Wage		541,352	74,535	-53,762,098%	
Non Wage		82,493	906	62,135%	
<b>Development Balances</b>			<b>8,566</b>		
Domestic Development			8,566	-6,191,463%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>84,006</b>	<b>-119,214,980%</b>	

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

# VOTE: 702 Bugiri Municipal Council

Quarter 2

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## SECTION B : Summary by Department

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By Close of Q2 FY 2022/2023, Education department under Human capital Development Program aligned to the NDPIII. The department cumulatively received funding worth 1.2 Billions as quarterly releases translating into 86% against the planned quarterly expenditure and 55% against the planned annual expenditure of the department. of which 83% was wage 3% as development grant meant for construction of two classroom block at Bugubo Butambula P/S And 11% as Non Wage meant for office operations in the education department

The Department cumulatively spent 1,198,765,000 by close of Q2 translating into 19% against the planned annual expenditure. This included payment of salaries of staff in primary, secondary and tertiary institution as well as staff at management

### Reasons for unspent balances on the bank account

The department remained with 84 Millions translating into 7% against the quarterly expenditure. This was due to un absorbed awaiting finalization of the procurement process and Un absorbed wage due to delayed completion of the recruitment process for new teaching staff

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

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

Conducted capacity building of head teachers on the new curriculum.

Coordinated the management of PLE for all municipal schools

Conducted monitoring and supervision of projects as well as site visits for construction of classroom block at Bugubo Butambula P/S

Conducted school support supervision and inspection to enhance adherence to guidelines

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	510,420	470,900	120,267	24 %	75,167
Locally Raised Revenues	5,000	5,000	17,319	346 %	17,319
Multi-Sectoral Transfers to LLGs_NonWage	39,520	0	0	0 %	0
Other Transfers from Central Government	389,500	389,500	64,748	17 %	38,748
Urban Unconditional Grant Wage	76,000	76,000	38,000	50 %	19,000
Urban Unconditional Non-Wage	400	400	200	50 %	100
<b>Development Revenues</b>	40,542	40,542	13,514	33 %	13,514
Urban Discretionary Equalisation Development Grant	40,542	40,542	13,514	33 %	13,514
<b>Total Revenues Shares</b>	<b>550,962</b>	<b>511,442</b>	<b>133,781</b>	<b>24%</b>	<b>88,681</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	76,000	76,000	34,185	45%	16,788
Non Wage	434,420	394,900	80,774	19%	75,514
<b>Development Expenditure</b>					
Domestic Development	40,542	40,542	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>550,962</b>	<b>511,442</b>	<b>114,958</b>	<b>21%</b>	<b>92,301</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>75,167</b>	<b>210026.432</b>	<b>5,309</b>		
Wage		19,000	3,815	-1,678,779%	
Non Wage		56,167	1,493	-17,367,697%	
<b>Development Balances</b>			<b>13,514</b>		
Domestic Development			13,514	-1,000,036%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,823</b>	<b>-11,407,140%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

Roads and Engineering department is implementing the transport inter-connectivity program under NDPIII, By Close of Q2 FY 2022/2023, The department had cumulatively received 133,781,000 as quarterly releases translating into 24% against the planned annual expenditure 32% against the planned quarterly expenditure. The Under quarterly expenditure resulted from under performance of URF receipts being at 64.7millions representing only 17% of the planned quarterly URF Expenditure and yet its the biggest source of funding to the department Wage worth 38millions representing 50% against the planned annual wage expenditure was spent on salaries for staff in the department The department's low quarterly performance in expenditure resulted from budget cuts by central government However the department cumulatively spent 114,958,000 representing 21% against the planned budget released.

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

The department remained with 18,823,000 as unspent balances by close of Q2 translating into 14% of the received quarter one funds/ expenditure . This was due to un spent wage worth 3.8millions and 1.49 as un absorbed URF meant for road maintenance works which are to start in Q3 after securing road equipment and 13.5million as unspent DDEG awaiting finalization of Procurement process for installation of solar street lighting along grant street. The final payment will be effected in Q3 after realization of the full funding

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

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

Prepared and submitted performance reports and agreement for Vote 702 to Uganda Road Fund and Q1 report

Conducted assessment and situation analysis of the roads status to identify the ones to handle urgently in the Q3 wen the funding is sufficient

Paid staff salaries to works staff for months of October, November and December

Conducted graveling of roads in the municipality

Conducted disilting and cleaning up of drainage channels

Opened different roads across parishes of eastern and western division

**VOTE: 702**

Bugiri Municipal Council

Quarter 2

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,000	103,000	52,500	51 %	30,000
Locally Raised Revenues	8,000	8,000	0	0 %	0
Urban Unconditional Grant Wage	90,000	90,000	50,000	56 %	27,500
Urban Unconditional Non-Wage	5,000	5,000	2,500	50 %	2,500
<b>Development Revenues</b>	19,000	19,000	6,333	33 %	6,333
Urban Discretionary Equalisation Development Grant	19,000	19,000	6,333	33 %	6,333
<b>Total Revenues Shares</b>	<b>122,000</b>	<b>122,000</b>	<b>58,833</b>	<b>48%</b>	<b>36,333</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	90,000	90,000	49,459	55%	30,049
Non Wage	13,000	13,000	1,875	14%	1,875
<b>Development Expenditure</b>					
Domestic Development	19,000	19,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,000</b>	<b>122,000</b>	<b>51,334</b>	<b>42%</b>	<b>31,924</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,000</b>	<b>57673.952</b>	<b>1,166</b>		
Wage		27,500	541	-2,504,912%	
Non Wage		2,500	625	-510,000%	
<b>Development Balances</b>			<b>6,333</b>		
Domestic Development			6,333	-468,667%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,499</b>	<b>-5,097,095%</b>	

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

By close quarter TWO 2022/2023, the department had Cumulatively received a total of 57.7 millions translating into 48% against the planned annual budget of the department

However it received 100% of the quarterly wage meant for staff salaries

However by close of the quarter, the department had spend 51,334,000= translating into 42% of the annual expenditure

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



**VOTE: 702 Bugiri Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By close of the quarter the department had un spent balances of 7,499,000 as un absorbed wage. awaiting recruitment of more staff in the department

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

- Paid salaries
- Environment compliance monitoring
- Submission of reports to line ministries
- Site monitoring and guiding developers
- Telecommunication and coronation of deparmental activities

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	168,736	163,004	22,257	13 %	12,968
Locally Raised Revenues	4,000	4,000	600	15 %	600
Multi-Sectoral Transfers to LLGs_NonWage	5,732	0	0	0 %	0
Other Transfers from Central Government	114,690	114,690	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	5,157	50 %	3,868
Urban Unconditional Grant Wage	32,000	32,000	16,000	50 %	8,000
Urban Unconditional Non-Wage	2,000	2,000	500	25 %	500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>168,736</b>	<b>163,004</b>	<b>22,257</b>	<b>13%</b>	<b>12,968</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	13,034	41%	6,726
Non Wage	136,736	131,004	6,241	5%	5,189
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,736</b>	<b>163,004</b>	<b>19,275</b>	<b>11%</b>	<b>11,915</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>12,968</b>	<b>52665.9225</b>	<b>2,982</b>		
Wage		8,000	2,966	-672,592%	
Non Wage		4,968	17	-3,789,032%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,982</b>	<b>-1,914,499%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

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

However by close of Q2, The Department had cumulatively realized only 22.25millions as department revenues of of 16million was cumulative wage for CBS staff in Q1 and Q2 and 5.1m as sector grant meant for community mobilization. The low quarterly released was due to budget cuts arising of the general reduction in quarterly releases by MOFPED

However the department spent 19.2millions translating into 11% against the quarterly release. of which 86% was wage spent and 14% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community

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

The department remained with 2,982,000 unspent balances arising from un absorbed wage awaiting finalization of the recruitment process for staff

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

Mobilized UWEP groups and beneficiaries for recovery.

Paid salaries for staff under Community Based Services

Conducted YLP and UWEP beneficiary review meetings on recovery strategy

Conducted monitoring of FAL Classes

Conducted verification of PDM Enterprise groups

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,250	75,250	29,275	39 %	18,750
Locally Raised Revenues	12,118	12,118	2,200	18 %	2,200
Urban Unconditional Grant Wage	38,000	38,000	19,000	50 %	9,500
Urban Unconditional Non-Wage	25,132	25,132	8,075	32 %	7,050
<b>Development Revenues</b>	18,429	18,429	6,143	33 %	6,143
Urban Discretionary Equalisation Development Grant	18,429	18,429	6,143	33 %	6,143
<b>Total Revenues Shares</b>	<b>93,679</b>	<b>93,679</b>	<b>35,418</b>	<b>38%</b>	<b>24,893</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,000	38,000	18,424	48%	12,639
Non Wage	37,250	37,250	10,200	27%	9,175
<b>Development Expenditure</b>					
Domestic Development	18,429	18,429	2,862	16%	2,862
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>93,679</b>	<b>93,679</b>	<b>31,486</b>	<b>34%</b>	<b>24,676</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,750</b>	<b>40626.45875</b>	<b>651</b>		
Wage		9,500	576	-1,263,919%	
Non Wage		9,250	75	-1,839,477%	
<b>Development Balances</b>			<b>3,281</b>		
Domestic Development			3,281	-740,757%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,932</b>	<b>-3,123,675%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

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

However by Q2 The department had Cumulatively received funding worth 35.4m translating 90% against the planned quarterly expenditure and 38% against the planned annual expenditure, of which 54% was wage and 17% was Development grant (DDEG) meant for performance improvement activities, monitoring and retooling and 28% was non wage recurrent for operational activities of the department  
However the department cumulatively spent 31.4million against the planned annual expenditure representing 34%

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

The department remained with 3,932,000  
as Un absorbed wage awaiting filling of position of senior planner

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

Prepared, Finalized and submitted the Quarter one performance report, to Ministry of Finance Planning and Economic Development of Budget Execution for FY 2022/2023.

Conducted Technical Planning meetings for strategic planning and priority execution

Prepared and submitted Budget consultative meeting with stakeholders

Prepared and submitted the Budget Framework Paper FY 2023/2024 aligned to the NDPIII

Coordinated the annual LG Performance Assessment by OPM as well as the LLG Performance Assessment

Conducted appraisals and feasibility studies for capital projects in FY 2022/2023

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,533	38,533	16,167	42 %	9,783
Locally Raised Revenues	10,000	10,000	1,900	19 %	1,900
Urban Unconditional Grant Wage	23,533	23,533	11,767	50 %	5,883
Urban Unconditional Non-Wage	5,000	5,000	2,500	50 %	2,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>38,533</b>	<b>38,533</b>	<b>16,167</b>	<b>42%</b>	<b>9,783</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,533	23,533	9,853	42%	6,585
Non Wage	15,000	15,000	4,375	29%	3,875
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>38,533</b>	<b>38,533</b>	<b>14,228</b>	<b>37%</b>	<b>10,460</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,783</b>	<b>20092.831</b>	<b>1,938</b>		
Wage		5,883	1,913	-658,458%	
Non Wage		3,900	25	-758,600%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,938</b>	<b>-1,413,058%</b>	

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

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

During Q2, The unit received only 16.1 millions translating into 42% of the annual budget and 84% against the planned quarterly expenditure. 11.7 million was spent on wage meant for paying salaries to staff in the unit and 4.4M was non wage meant for facilitating the office activities .

The under quarterly performance was due to under performance of revenues both a national levels as released by MOFPED and LRR which was not realized by the department

However the department spent 14.2 cumulatively translating into 37% against the quarterly expenditure of which 64% was spent on wage and 36% spent on Non wage for office facilitation, All staff under Internal Audit received salaries and the planned operational activities were undertaken amidst the budget cuts.

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

The department remained with 1,932,000  
as unspent balance arising from un absorbed wage

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

The department conducted internal audit exercise both at HLG and LLG/ Divisions meant for effecting service delivery and Reports were submitted to relevant offices

**VOTE: 702** Bugiri Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,469	35,469	21,338	60 %	10,970
Locally Raised Revenues	8,000	8,000	1,366	17 %	0
Programme Conditional Grant - Non Wage Recurrent	7,069	7,069	3,534	50 %	2,651
Urban Unconditional Grant Wage	20,000	20,000	16,238	81 %	8,119
Urban Unconditional Non-Wage	400	400	200	50 %	200
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>35,469</b>	<b>35,469</b>	<b>21,338</b>	<b>60%</b>	<b>10,970</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,000	20,000	8,507	43%	4,448
Non Wage	15,469	15,469	3,925	25%	2,800
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>35,469</b>	<b>35,469</b>	<b>12,432</b>	<b>35%</b>	<b>7,248</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,970</b>	<b>16115.11325</b>	<b>8,906</b>		
Wage		8,119	7,731	-132,893%	
Non Wage		2,851	1,175	-663,868%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,906</b>	<b>-1,232,225%</b>	

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



**VOTE: 702 Bugiri Municipal Council****Quarter 2****SECTION B : Summary by Department**

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

By close of Q2, The department cumulatively received only 21.3 millions representing 60% of the total annual expenditure of which 12.4 millions were spent representing 57% against the cumulative expenditure. The cumulative release resulted from revised budget cuts by central government for only 12.5% which affected the departments quarterly releases.

However the department cumulatively spent 12.4million of which 43% as wage on staff salaries representing 57% and non wage worth 20% as non wage on key strategic activities under the private sector development program including Local revenue assessment of businesses.

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

The department cumulative remained with 8,906,000 as unspent balances for unspent wage awaiting finalization of recruitment process

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

Conducted monitoring and supervision of cooperatives in order to assess their performance

Inspected business for compliance to standards

Sensitized and mobilized groups to form cooperatives

Conducted training of business community on records keeping and cooperative governance

**VOTE: 702 Bugiri Municipal Council****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

welfared managed, Staff motivated, performance review  
executed, Court cases attended to, Monitoring and  
supervision of projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	562
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,500	375
221012 Small Office Equipment	2,200	375
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	563
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	2,500	310
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,000	7,870
227004 Fuel, Lubricants and Oils	7,000	750
<b>Total for Budget Output</b>	<b>68,599</b>	<b>16,179</b>
Wage	0	0
Non-Wage	68,599	16,179
GoU Dev	0	0
Ext Finance	0	0

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

staff supported with relevant skills and knowledge

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

NA

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	7,090	2,363
<b>Total for Budget Output</b>	<b>7,090</b>	<b>2,363</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	2,363
Ext Finance	0	0

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

Staff Salaries paid, Human resources coordinated Pension and gratuity paid to retired civil servants	The output didn't performed at the desirable target arising from low performance of LRR as planned thus activities were not implemented, However pension and gratuity and salaries were effectively paid to eligible staff on payroll
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	76,980
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,321	495
222001 Information and Communication Technology Services.	679	255
273104 Pension	104,458	6,777
273105 Gratuity	55,521	25,870
<b>Total for Budget Output</b>	<b>488,491</b>	<b>110,752</b>
Wage	325,511	76,980
Non-Wage	162,980	33,772
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,685	0
227001 Travel inland	38,639	0
227004 Fuel, Lubricants and Oils	32,802	0
312139 Other Structures - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>110,126</b>	<b>0</b>
Wage	0	0
Non-Wage	71,441	0
GoU Dev	38,685	0
Ext Finance	0	0

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

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and worksgops attended	Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and workshops attended	Activities under procurement are partly financed by LRR however the low performance of revenue sources at 12% of the out put
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,125
<b>Total for Budget Output</b>	<b>9,400</b>	<b>1,125</b>
Wage	0	0
Non-Wage	9,400	1,125
GoU Dev	0	0
Ext Finance	0	0

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

Central registry activities and communications coordinated	Central registry activities and communications coordinated and delivered	The low performance of 5% against planned annual expenditure resulted from non realization of Local revenues as a source of funding
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**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	300
<b>Total for Budget Output</b>	<b>5,800</b>	<b>300</b>
Wage	0	0
Non-Wage	5,800	300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	75,098
312139 Other Structures - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>117,461</b>	<b>75,098</b>
Wage	0	0
Non-Wage	76,409	48,546
GoU Dev	41,053	26,553
Ext Finance	0	0
<b>Total for Department</b>	<b>806,967</b>	<b>205,818</b>
Wage	325,511	76,980
Non-Wage	394,628	99,922
GoU Dev	86,828	28,916
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Final accounts prepared, financial activities coordinated	Maintained IFMS machines and equipment including generator, computers and printer for effective execution of financial activities  Attended to financial and accounting activities across all department	The cumulative variation resulted from realization of the Un conditional grant Non wage inclusive of the Q1 balances, however the under cumulative performance resulted from under performance of LRR deviating from the planned collections.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	97,518	19,424
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	990
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,500	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	1,600
221012 Small Office Equipment	1,000	375
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	750
223005 Electricity	2,000	500
223006 Water	2,000	0
227001 Travel inland	76,109	8,247
227004 Fuel, Lubricants and Oils	31,580	9,500
<b>Total for Budget Output</b>	<b>247,627</b>	<b>44,261</b>
Wage	97,518	19,424
Non-Wage	150,109	24,837
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,627</b>	<b>44,261</b>
Wage	97,518	19,424
Non-Wage	150,109	24,837

VOTE: 702

Bugiri Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated for effective governance and oversight

There was an over performance in revenues received by the department by the department especially in central funding since the release included the Q1 balances by 25%. The locally raised revenues did not perform as per expectations thus low funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	6,564
211105 Ex-Gratia for Political leaders.	68,016	20,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	600
211107 Boards, Committees and Council Allowances	11,165	3,484
221009 Welfare and Entertainment	3,000	451
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	4,590
227004 Fuel, Lubricants and Oils	10,000	1,000
<b>Total for Budget Output</b>	<b>197,181</b>	<b>36,869</b>
Wage	33,000	6,564



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	164,181
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>217,181</b>
	Wage	33,000
	Non-Wage	184,181
	GoU Dev	0
	Ext Finance	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 040 Production and Marketing**

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

	Conducted hands on training of municipal farmers on post harvest handling. 25 Farmers were trained including 8 females and 17 were males	During Q2, all the Extension funding both non wage and development was realized inclusive of the Q1 12.5% which had not been released. thus performing 38%
	Conducted radio talk show on mobilization and sensitization of farmers on the on going Parish devt model	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	23,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,000
221002 Workshops, Meetings and Seminars	1,340	491
221003 Staff Training	2,000	750
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,660	330
222001 Information and Communication Technology Services.	1,400	525
224003 Agricultural Supplies and Services	6,147	0
227001 Travel inland	11,698	4,387
227004 Fuel, Lubricants and Oils	6,000	2,946
<b>Total for Budget Output</b>	<b>115,248</b>	<b>34,349</b>
Wage	78,000	23,170
Non-Wage	31,101	11,179
GoU Dev	6,147	0
Ext Finance	0	0

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

Extension workers visits to farmers conducted	Extension workers visits to farmers conducted	During Q2, all the Extension funding both non wage and development was realized inclusive of the Q1 12.5% which had not been released. thus performing 38%
	Facilitated farmers to kityerera demonstration farm to improve production	

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	225
222001 Information and Communication Technology Services.	482	175
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	4,574	1,900
<b>Total for Budget Output</b>	<b>9,056</b>	<b>2,300</b>
Wage	0	0
Non-Wage	9,056	2,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>124,304</b>	<b>36,649</b>
Wage	78,000	23,170
Non-Wage	40,157	13,479
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	87,039
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	25,000	0
<b>Total for Budget Output</b>	<b>383,329</b>	<b>89,039</b>
Wage	352,329	87,039
Non-Wage	31,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Conducted Performance Review Meetings for Health department	There was an Over performance in Quarterly release in Q2 at 37.5% since the Q1 balances were as well compensated in Q2 in central transfers both non wage and development was also released in Q2 which was not the case in Q1.
Conducted sanitation and hygiene follow up visits to for promotion of health	
Trained BMC HCIII staff on Ebola Response	
Conducted Site meetings for twin staff house construction	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,045	130
225202 Environment Impact Assessment for Capital Works	1,500	562
225203 Appraisal and Feasibility Studies for Capital Works	5,200	1,730
225204 Monitoring and Supervision of capital work	7,047	2,347
227001 Travel inland	12,000	750
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	13,483
263310 Sector Development Grant	5,849	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	168,000	53,147
<b>Total for Budget Output</b>	<b>282,596</b>	<b>72,524</b>
Wage	0	0
Non-Wage	95,000	14,738
GoU Dev	187,596	57,786
Ext Finance	0	0

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	2,000	750
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	4,424	1,648
<b>Total for Budget Output</b>	<b>10,424</b>	<b>4,148</b>
Wage	0	0
Non-Wage	10,424	4,148
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>676,349</b>	<b>165,711</b>
Wage	352,329	87,039
Non-Wage	136,424	20,886
GoU Dev	187,596	57,786
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
225202 Environment Impact Assessment for Capital Works	1,000	371
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,998
225204 Monitoring and Supervision of capital work	6,000	1,998
312121 Non-Residential Buildings - Acquisition	80,397	24,700
312139 Other Structures - Acquisition	15,900	0
<b>Total for Budget Output</b>	<b>112,897</b>	<b>29,067</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	29,067
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	202,049
<b>Total for Budget Output</b>	<b>727,027</b>	<b>202,049</b>
Wage	727,027	202,049
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for secondary teaching and non teaching staff

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	279,052
<b>Total for Budget Output</b>	<b>618,347</b>	<b>279,052</b>
Wage	618,347	279,052
Non-Wage	0	0
GoU Dev	0	0

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	162,518
<b>Total for Budget Output</b>	<b>326,834</b>	<b>162,518</b>
Wage	326,834	162,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

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



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	4,555
221011 Printing, Stationery, Photocopying and Binding	8,000	1,125
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	1,045	392
<b>Total for Budget Output</b>	<b>14,000</b>	<b>6,372</b>
Wage	0	0
Non-Wage	14,000	6,372
GoU Dev	0	0
Ext Finance	0	0

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

Land for seed school procured

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	9,301
221002 Workshops, Meetings and Seminars	3,687	0
221009 Welfare and Entertainment	1,321	504
222001 Information and Communication Technology Services.	1,500	560
227001 Travel inland	6,419	880
<b>Total for Budget Output</b>	<b>44,927</b>	<b>11,245</b>
Wage	32,000	9,301
Non-Wage	12,927	1,944

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,316,521</b>
	Wage	1,704,208
	Non-Wage	479,415
	GoU Dev	132,897
	Ext Finance	0
		<b>765,718</b>

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar street lighting procured and installed

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet	Routine maintenance and servicing of the fleet	The under cumulative performed resulted from low URF realized by the vote arising from numerous budget cuts from the center
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,425	3,000
<b>Total for Budget Output</b>	<b>58,425</b>	<b>8,000</b>
Wage	0	0
Non-Wage	58,425	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

	Routine and mechanized roads maintained approximately 7.5km coverage	There were budget cuts by the Uganda Road Fund thus affecting the allocations to the vote and performance of the out put at 20%
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	15,096
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	100,000	17,128
228001 Maintenance-Buildings and Structures	158,000	19,840
228004 Maintenance-Other Fixed Assets	26,000	9,300
<b>Total for Budget Output</b>	<b>315,000</b>	<b>61,364</b>
Wage	0	0
Non-Wage	315,000	61,364
GoU Dev	0	0
Ext Finance	0	0

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

	Salaries to works staff paid office works coordinated for effective service delivery Road gangs facilitated	The variation of 9% difference resulted from less URF realised by the vote
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	16,788
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,075	0
<b>Total for Budget Output</b>	<b>97,475</b>	<b>22,937</b>
Wage	76,000	16,788
Non-Wage	21,475	6,150
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702** Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	
227004 Fuel, Lubricants and Oils	9,520	0	
<b>Total for Budget Output</b>	<b>39,520</b>	<b>0</b>	
Wage	0	0	
Non-Wage	39,520	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>550,962</b>	<b>92,301</b>	
Wage	76,000	16,788	
Non-Wage	434,420	75,514	
GoU Dev	40,542	0	
Ext Finance	0	0	

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Physical Planning enforced for organised urbanisation	Compliance mentoring of environment activities Monitoring sites and guiding developers submission of reports to lane ministries Communication procurement of office stationary	Non realization of locally raised revenue
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	30,049
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	375
222001 Information and Communication Technology Services.	500	188
227001 Travel inland	5,204	1,313
<b>Total for Budget Output</b>	<b>103,000</b>	<b>31,924</b>
Wage	90,000	30,049
Non-Wage	13,000	1,875
GoU Dev	0	0
Ext Finance	0	0

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

Phased physical development plan developed	No activity conducted yet	Awaiting realization of funding under DDEG
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0

**VOTE: 702** Bugiri Municipal Council**Quarter 2*****Department: 090 Natural Resources***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>122,000</b>
	Wage	90,000
	Non-Wage	13,000
	GoU Dev	19,000
	Ext Finance	0
		31,924
		30,049
		1,875
		0
		0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS committee meetings held and campagins conducted	N/A	LRR was not realized as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mindset sessions conducted, youth and PWDs mobilised, UWEP and YLP groups supervised	Mindset sessions conducted, youth and PWDs mobilized, UWEP and YLP groups supervised and follow ups made for non complaints	The department didn't realize funding in Q1 as planned However cumulatively in Q2 all the quarterly funding was realized thus performing at 42% against the annual expenditure. The variation was due to realization of 12.5% balance from Q1 to Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,500	565
222001 Information and Communication Technology Services.	1,500	563
227001 Travel inland	12,046	2,385
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>18,046</b>	<b>4,138</b>
Wage	0	0



**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,046	4,138
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

	Paid salaries to staff in the department Mobilized and sensitized beneficiary groups for Parish development Model	The indicator cumulatively performed at 10% against the annual expenditure. The low performance resulted from non realisation of PCA fund
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	225
222001 Information and Communication Technology Services.	1,190	227
227001 Travel inland	6,000	600
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>146,690</b>	<b>8,377</b>
Wage	32,000	6,726
Non-Wage	114,690	1,652
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,736</b>	<b>12,515</b>
Wage	32,000	6,726
Non-Wage	136,736	5,789
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics through consultations. Technical Planning committee meetings were held to review performances of budget, projects and also lay strategies for better town

All the planned quarterly activities were implemented including Quarterly Reporting, BFP, Budget conference, Assessment among others were implemented.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	12,639
221002 Workshops, Meetings and Seminars	2,000	750
221003 Staff Training	1,529	509
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	375
221012 Small Office Equipment	1,132	425
222001 Information and Communication Technology Services.	2,000	750
225202 Environment Impact Assessment for Capital Works	900	355
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	4,000	1,332
227001 Travel inland	19,000	7,125
227004 Fuel, Lubricants and Oils	12,118	500
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>93,679</b>	<b>25,426</b>
Wage	38,000	12,639
Non-Wage	37,250	9,925
GoU Dev	18,429	2,862
Ext Finance	0	0
<b>Total for Department</b>	<b>93,679</b>	<b>25,426</b>
Wage	38,000	12,639
Non-Wage	37,250	9,925
GoU Dev	18,429	2,862
Ext Finance	0	0

**VOTE: 702** Bugiri Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	6,585
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	12,000	3,500
<b>Total for Budget Output</b>	<b>38,533</b>	<b>10,460</b>
Wage	23,533	6,585
Non-Wage	15,000	3,875
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,533</b>	<b>10,460</b>
Wage	23,533	6,585
Non-Wage	15,000	3,875
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		
	Trade and commercial activities coordinated for LED and reports in place. Conducted monitoring of business community for compliance Mobilized and sensitized groups to form PDM Cooperatives Trained PDM SACCO leaders on cooperative governance.	he variation in Q2 resulted from non realization of Locally Raised Revenues as a source of Funding to implement trade promotion activities. All the planned Program conditional NW was received including the Q1 balances of 12.5%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		20,000	4,448
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		400	150
227001 Travel inland		7,069	1,900
227004 Fuel, Lubricants and Oils		2,000	750
<b>Total for Budget Output</b>		<b>35,469</b>	<b>7,248</b>
	Wage	20,000	4,448
	Non-Wage	15,469	2,800
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>35,469</b>	<b>7,248</b>
	Wage	20,000	4,448
	Non-Wage	15,469	2,800
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

welfared managed, Staff motivated, performance review  
executed, Court cases attended to, Monitoring and  
supervision of projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	562
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,500	1,875
221012 Small Office Equipment	2,200	375
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	563
223004 Guard and Security services	2,400	600
223005 Electricity	1,000	0
223006 Water	2,500	1,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,000	13,460
227004 Fuel, Lubricants and Oils	7,000	750
<b>Total for Budget Output</b>	<b>68,599</b>	<b>24,559</b>
Wage	0	0
Non-Wage	68,599	24,559
GoU Dev	0	0
Ext Finance	0	0

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

staff supported with relevant skills and knowledge

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 010 Administration**

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

staff trained on new policies and guidelines

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

*US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,090	2,363
<b>Total for Budget Output</b>	<b>7,090</b>	<b>2,363</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	2,363
Ext Finance	0	0

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

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

Staff Salaries paid, Human resources coordinated, Pension and gratuity paid to retired civil servants

The output cumulatively performed at 32% against the planned annual expenditure. The activities conducted included

Staff Salaries paid,  
Human resources coordinated  
Pension and gratuity paid to retired civil servants

The output didn't performed at the desirable target arising from low performance of LRR as planned thus activities were not implemented, However pension and gratuity and salaries were effectively paid to eligible staff on payroll

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	114,219
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,321	815
222001 Information and Communication Technology Services.	679	255
273104 Pension	104,458	14,404
273105 Gratuity	55,521	25,870
<b>Total for Budget Output</b>	<b>488,491</b>	<b>155,938</b>
Wage	325,511	114,219
Non-Wage	162,980	41,719
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

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

US\$ Thousand

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

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

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and worksgops attended	Cumulatively the out put performed at 12% against the planned annual expenditure Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and workshops attended	Activities under procurement are partly financed by LRR however the low performance of revenue sources at 12% of the out put
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,125
<b>Total for Budget Output</b>	<b>9,400</b>	<b>1,125</b>
Wage	0	0
Non-Wage	9,400	1,125
GoU Dev	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 010 Administration**

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

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

Central registry activities and communications coordinated	Cumulatively Records management performed at 5% against the planned annual expenditure. The Central registry activities and communications coordinated and delivered	The low performance of 5% against planned annual expenditure resulted from non realization of Local revenues as a source of funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	300
<b>Total for Budget Output</b>	<b>5,800</b>	<b>300</b>
Wage	0	0
Non-Wage	5,800	300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	97,410
312139 Other Structures - Acquisition	30,000	0



**VOTE: 702 Bugiri Municipal Council****Quarter 2*****Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>117,461</b>	<b>97,410</b>
Wage	0	0
Non-Wage	76,409	70,857
GoU Dev	41,053	26,553
Ext Finance	0	0
<b>Total for Department</b>	<b>806,967</b>	<b>281,695</b>
Wage	325,511	114,219
Non-Wage	394,628	138,561
GoU Dev	86,828	28,916
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Final accounts prepared, financial activities coordinated

Cumulatively, The PIAP output indicator performed 34% against the planned annual expenditure. The Revenues were realized as planned and all the activities were implemented especially funded by UCG-NW However the LRR was not realized as planned.

The cumulative variation resulted from realization of the Un conditional grant Non wage inclusive of the Q1 balances, however the under cumulative performance resulted from under performance of LRR deviating from the planned collections.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,518	39,686
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	990
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,500	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	1,600
221012 Small Office Equipment	1,000	375
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	750
223005 Electricity	2,000	1,000
223006 Water	2,000	0
227001 Travel inland	76,109	9,207
227004 Fuel, Lubricants and Oils	31,580	12,000
<b>Total for Budget Output</b>	<b>247,627</b>	<b>68,483</b>
Wage	97,518	39,686
Non-Wage	150,109	28,797
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,627</b>	<b>68,483</b>

**VOTE: 702**

Bugiri Municipal Council

Quarter 2

Wage	97,518	39,686
Non-Wage	150,109	28,797
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

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

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated. Cumulatively the output performed at 39% against the annual expenditure.cumulative wage performed at 20% and Non wage at 80%	There was an over performance in revenues received by the department by the department especially in central funding since the release included the Q1 balances by 25%. The locally raised revenues did not perform as per expectations thus low funds released
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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	33,000	13,021
211105 Ex-Gratia for Political leaders.	68,016	34,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,710
211107 Boards, Committees and Council Allowances	11,165	4,284
221009 Welfare and Entertainment	3,000	1,951
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	7,550

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	10,000		3,000
<b>Total for Budget Output</b>	<b>197,181</b>		<b>65,841</b>
Wage	33,000		13,021
Non-Wage	164,181		52,820
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>217,181</b>		<b>65,841</b>
Wage	33,000		13,021
Non-Wage	184,181		52,820
GoU Dev	0		0
Ext Finance	0		0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**Crop, Livestock, Fisheries and pest control activities  
coordinatedCumulatively the Extension services performed at 41%  
against the annual expenditure. of which 72% was  
cumulative wage and 28% was non wage spent of  
operations and facilitation of extension workers to promote  
modern urban agricultureDuring Q2, all the Extension  
funding both non wage and  
development was realized  
inclusive of the Q1 12.5%  
which had not been released.  
thus performing 38%**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	34,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,000
221002 Workshops, Meetings and Seminars	1,340	659
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,660	330
222001 Information and Communication Technology Services.	1,400	700
224003 Agricultural Supplies and Services	6,147	0
227001 Travel inland	11,698	5,849
227004 Fuel, Lubricants and Oils	6,000	2,946
<b>Total for Budget Output</b>	<b>115,248</b>	<b>47,485</b>
Wage	78,000	34,002
Non-Wage	31,101	13,483
GoU Dev	6,147	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 702** Bugiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>		
Extension workers visits to farmers conducted	Cumulatively the Extension services performed at 34% against the annual expenditure. non wage spent of operations and facilitation of extension workers to promote modern urban agriculture and enhance production	During Q2, all the Extension funding both non wage and development was realized inclusive of the Q1 12.5% which had not been released. thus performing 38%

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	350
222001 Information and Communication Technology Services.	482	235
224003 Agricultural Supplies and Services	3,000	200
227001 Travel inland	4,574	2,271
<b>Total for Budget Output</b>	<b>9,056</b>	<b>3,056</b>
Wage	0	0
Non-Wage	9,056	3,056
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>124,304</b>	<b>50,541</b>
Wage	78,000	34,002
Non-Wage	40,157	16,539
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health staff salaries and allowances paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	164,519
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	25,000	0
<b>Total for Budget Output</b>	<b>383,329</b>	<b>166,519</b>
Wage	352,329	164,519
Non-Wage	31,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Staff house constructed , Health promotion on sanitation and hygiene in the municipality

Cumulatively Primary Health care output performed at 34% against the annual expenditure of the out put 11% against the department's annual budget

There was an Over performance in Quarterly release in Q2 at 37.5% since the Q1 balances were as well compensated in Q2 in central transfers both non wage and development was also released in Q2 which was not the case in Q1.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,045	130
225202 Environment Impact Assessment for Capital Works	1,500	562
225203 Appraisal and Feasibility Studies for Capital Works	5,200	1,730
225204 Monitoring and Supervision of capital work	7,047	2,347



**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	17,978
263310 Sector Development Grant	5,849	0
312111 Residential Buildings - Acquisition	168,000	53,147
<b>Total for Budget Output</b>	<b>282,596</b>	<b>77,393</b>
Wage	0	0
Non-Wage	95,000	19,608
GoU Dev	187,596	57,786
Ext Finance	0	0

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

household visits conducted, review meetings conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	4,424	2,068
<b>Total for Budget Output</b>	<b>10,424</b>	<b>5,068</b>
Wage	0	0
Non-Wage	10,424	5,068
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>676,349</b>	<b>248,980</b>
Wage	352,329	164,519

VOTE: 702

Bugiri Municipal Council

Quarter 2

Non-Wage	136,424	26,676
GoU Dev	187,596	57,786
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
225202 Environment Impact Assessment for Capital Works	1,000	371
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,998
225204 Monitoring and Supervision of capital work	6,000	1,998
312121 Non-Residential Buildings - Acquisition	80,397	24,700
312139 Other Structures - Acquisition	15,900	0
<b>Total for Budget Output</b>	<b>112,897</b>	<b>29,067</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	29,067
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	338,072
<b>Total for Budget Output</b>	<b>727,027</b>	<b>338,072</b>
Wage	727,027	338,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	82,595	27,532
<b>Total for Budget Output</b>	<b>82,595</b>	<b>27,532</b>
Wage	0	0
Non-Wage	82,595	27,532
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,300	82,433
<b>Total for Budget Output</b>	<b>247,300</b>	<b>82,433</b>
Wage	0	0
Non-Wage	247,300	82,433
GoU Dev	0	0
Ext Finance	0	0

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

Secondary teaching staff gaps filled and staff paid salaries

**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for secondary teaching and non teaching staff

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	396,581
<b>Total for Budget Output</b>	<b>618,347</b>	<b>396,581</b>
Wage	618,347	396,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

teachers paid salaries

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	257,729
<b>Total for Budget Output</b>	<b>326,834</b>	<b>257,729</b>
Wage	326,834	257,729
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**

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Total for Budget Output</b>	<b>122,593</b>	<b>40,864</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	122,593
	GoU Dev	0
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	4,555
221011 Printing, Stationery, Photocopying and Binding	8,000	1,125
222001 Information and Communication Technology Services.	400	367
227001 Travel inland	1,045	566
<b>Total for Budget Output</b>	<b>14,000</b>	<b>6,613</b>
Wage	0	0
Non-Wage	14,000	6,613
GoU Dev	0	0
Ext Finance	0	0

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

Land for seed school procured

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Education management and SMC meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	15,788
221002 Workshops, Meetings and Seminars	3,687	614
221009 Welfare and Entertainment	1,321	714
222001 Information and Communication Technology Services.	1,500	810
227001 Travel inland	6,419	1,949
<b>Total for Budget Output</b>	<b>44,927</b>	<b>19,875</b>
Wage	32,000	15,788
Non-Wage	12,927	4,087
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,316,521</b>	<b>1,198,765</b>
Wage	1,704,208	1,008,169
Non-Wage	479,415	161,529
GoU Dev	132,897	29,067
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar street lighting procured and installed

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet	Cumulatively the out put performed at 18% against the annual expenditure of the output However Routine maintenance and servicing of the fleet was conducted	The under cumulative performed resulted from low URF realized by the vote arising from numerous budget cuts from the center
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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	8,000	7,600
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,425	3,000
<b>Total for Budget Output</b>	<b>58,425</b>	<b>10,600</b>
Wage	0	0
Non-Wage	58,425	10,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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



**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Routine and mechanised roads maintenance conducted	The output cumulatively performed at 20% against the planned annual expenditure thus less coverage of road network in-terms of routine mechanized road maintenance	There were budget cuts by the Uganda Road Fund thus affecting the allocations to the vote and performance of the output at 20%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	15,096
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	100,000	17,128
228001 Maintenance-Buildings and Structures	158,000	22,400
228004 Maintenance-Other Fixed Assets	26,000	9,300
<b>Total for Budget Output</b>	<b>315,000</b>	<b>63,924</b>
Wage	0	0
Non-Wage	315,000	63,924
GoU Dev	0	0
Ext Finance	0	0

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

Works staff paid salaries and office works coordinated	Cumulatively the output performed at 41% against the planned expenditure however the department executed as Salaries to works staff paid office works coordinated for effective service delivery	The variation of 9% difference resulted from less URF realised by the vote
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	34,185
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,075	0

**VOTE: 702** Bugiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>97,475</b>	<b>40,434</b>
Wage	76,000	34,185
Non-Wage	21,475	6,250
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227004 Fuel, Lubricants and Oils	9,520	0
<b>Total for Budget Output</b>	<b>39,520</b>	<b>0</b>
Wage	0	0
Non-Wage	39,520	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>550,962</b>	<b>114,958</b>
Wage	76,000	34,185
Non-Wage	434,420	80,774
GoU Dev	40,542	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
Physical Planning enforced for organised urbanisation	Compliance mentoring of environment activities Monitoring sites and guiding developers submission of reports to lane ministries Communication procurement of office stationary	Non realization of locally raised revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	49,459
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	375
222001 Information and Communication Technology Services.	500	188
227001 Travel inland	5,204	1,313
<b>Total for Budget Output</b>	<b>103,000</b>	<b>51,334</b>
Wage	90,000	49,459
Non-Wage	13,000	1,875
GoU Dev	0	0
Ext Finance	0	0

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

Phased physical development plan developed	6.3 Millions cumulatively received by end of Q2 representing 33% of the output funding under DDEG. However, funds were not realized	Awaiting realization of funding under DDEG
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**VOTE: 702** Bugiri Municipal Council**Quarter 2*****Department: 090 Natural Resources***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>122,000</b>	<b>51,334</b>
	Wage	90,000	49,459
	Non-Wage	13,000	1,875
	GoU Dev	19,000	0
	Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 100 Community Based Services**

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

HIV/AIDS committee meetings held and campagins conducted N/A

LRR was not realized as planned

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

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

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

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

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

The department didn't realize funding in Q1 as planned However cumulatively in Q2 all the quarterly funding was realized thus performing at 42% against the annual expenditure. The variation was due to realization of 12.5% balance from Q1 to Q2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	749
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	12,046	2,940

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>18,046</b>	<b>5,189</b>
Wage	0	0
Non-Wage	18,046	5,189
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Mobilised community groups for development	Paid salaries to staff in the department Mobilized and sensitized beneficiary groups for Parish development Model. The indicator cumulatively performed at 10% against the annual expenditure. The low performance resulted from non realisation of PCA fund	The indicator cumulatively performed at 10% against the annual expenditure. The low performance resulted from non realisation of PCA fund
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	13,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	225
222001 Information and Communication Technology Services.	1,190	227
227001 Travel inland	6,000	600
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>146,690</b>	<b>14,686</b>
Wage	32,000	13,034
Non-Wage	114,690	1,652
GoU Dev	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	<b>Total for Department</b>	<b>168,736</b>	<b>19,875</b>
	Wage	32,000	13,034
	Non-Wage	136,736	6,841
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics

Cumulatively Planning Unit received funds worth 31.4millions reflecting 34% against the planned department budget. All Q2 funding from central government was realized as planned as well as the balances for Q1 were equally received to implement the plans

All the planned quarterly activities were implemented including Quarterly Reporting, BFP, Budget conference, Assessment among others were implemented.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	18,424
221002 Workshops, Meetings and Seminars	2,000	750
221003 Staff Training	1,529	509
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	375
221012 Small Office Equipment	1,132	425
222001 Information and Communication Technology Services.	2,000	750
225202 Environment Impact Assessment for Capital Works	900	355
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	4,000	1,332
227001 Travel inland	19,000	8,150
227004 Fuel, Lubricants and Oils	12,118	500
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>93,679</b>	<b>32,236</b>
Wage	38,000	18,424
Non-Wage	37,250	10,950
GoU Dev	18,429	2,862
Ext Finance	0	0
<b>Total for Department</b>	<b>93,679</b>	<b>32,236</b>
Wage	38,000	18,424
Non-Wage	37,250	10,950



**VOTE: 702** Bugiri Municipal Council

**Quarter 2**

GoU Dev	18,429	2,862
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	9,853
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	12,000	4,000
<b>Total for Budget Output</b>	<b>38,533</b>	<b>14,228</b>
Wage	23,533	9,853
Non-Wage	15,000	4,375
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,533</b>	<b>14,228</b>
Wage	23,533	9,853
Non-Wage	15,000	4,375
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		
Trade and commercial activities coordinated for LED and reports in place	Trade and commercial activities coordinated for LED and reports in place.  Conducted monitoring of business community for compliance	he variation in Q2 resulted from non realization of Locally Raised Revenues as a source of Funding to implement trade promotion activities. All the planned Program conditional NW was received including the Q1 balances of 12.5%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	8,507
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	7,069	2,925
227004 Fuel, Lubricants and Oils	2,000	750
<b>Total for Budget Output</b>	<b>35,469</b>	<b>12,432</b>
Wage	20,000	8,507
Non-Wage	15,469	3,925
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,469</b>	<b>12,432</b>
Wage	20,000	8,507
Non-Wage	15,469	3,925
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 702 Bugiri Municipal Council****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Performance targets relating to teacher presence, time-on-	Percentage	55%	The out put cumulatively

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	85%	Cumulatively the out put

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	200	The out put indicator

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	Cumulatively, The PIAP

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	18	Cumulatively 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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	Cumulatively the Extension

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	The out put cumulatively

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	Cumulatively the out put

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	55%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	65	Cumulatively Health

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	6	By Q2, 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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	75	Cumulatively by close of Q2.

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	The output indicator

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrollment ('000)	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	10%	Cumulatively the out put

**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	28	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	25	Cumulatively the output

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	75%	By close of Q2, the

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50%	No activity conducted



**VOTE: 702 Bugiri Municipal Council****Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	Cumulatively the indicator

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	40%	Cumulatively the indicator

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		12	Cumulatively Planning Unit

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Cumulatively the PIAP

**VOTE: 702**

Bugiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	75	The indicator cumulatively

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237769 WESTERN DIV</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Bugiri MunicipiPAL council	Urban Discretionary Equalisation Development Grant	N/A	7,090	2,363
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Bugiri mc	Programme Conditional Grant - Development	N/A	6,147	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AL – JAMA	Ndifakulya western div	Programme Conditional Grant - Non Wage Recurrent	NA	16,024	2,671
HINDOCHA P/S	Bwole	Programme Conditional Grant - Non Wage Recurrent	NA	22,158	3,693
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOOLI COLLEGE	Muyenga-western div	Programme Conditional Grant - Non Wage Recurrent	NA	247,300	82,433

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237769 WESTERN DIV</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Environment Office-Bugiri mc	Urban Discretionary Equalisation Development Grant	N/A	900	355
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	DDEG Projects -Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	2,000	666
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of UgIFT Projects	TC office	Urban Unconditional Non-Wage	N/A	10,000	5,000
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,045	130
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	1,500	562
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	5,200	1,730

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work at Bugiri TC HCIII	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	7,047	2,347
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	750
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIRI TC HC II	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	35,955	13,483
<b>Item: 263310 Sector Development Grant</b>					
Retention of construction of staff housing unit for financial year 2021- 2022	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	5,849	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	staff house at Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	168,000	53,147
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Education office	Programme Conditional Grant - Development	N/A	3,600	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bugubo Butambula P/s	Programme Conditional Grant - Development	N/A	1,000	371
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Boqs, procurement and Retention	Programme Conditional Grant - Development	N/A	6,000	1,998
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	6,000	1,988

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237770 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Two Classroom Block at Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	80,397	24,700
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	water tank at Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	15,900	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	7,128	1,188
BUGUBO-BUTAMBULA P.S.	Bugubo	Programme Conditional Grant - Non Wage Recurrent	NA	11,761	1,960
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	2,255
BUSANZI P.S	Busanzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	1,999
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Bugiri Seed school Bugubo	Locally Raised Revenues	N/A	20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Street lights- Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	40,542	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Phased PDP-Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	19,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	1,529	509
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	laptop - Planning unit	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of ddeg projects	Bugiri mc	Urban Discretionary Equalisation Development Grant	N/A	4,000	1,332
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	Furniture - Mayors office	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>LCIII: S1929 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOOLI TECHNICAL SCHOOL	Busanzi	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432

