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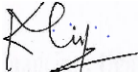
# Vote:795 Bugiri Municipal Council

Quarter2

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## 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:795 Bugiri Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*F Katunda Mukuru Town Clerk Bugiri MC Vote 795*

**Date: 01/02/2020**

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

**Vote:795 Bugiri Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	547,118	171,637	31%
<b>Discretionary Government Transfers</b>	985,280	514,048	52%
<b>Conditional Government Transfers</b>	2,749,694	1,302,511	47%
<b>Other Government Transfers</b>	313,827	160,080	51%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>4,595,919</b>	<b>2,148,276</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	719,227	341,938	299,879	48%	42%	88%
Finance	397,941	152,947	149,652	38%	38%	98%
Statutory Bodies	146,234	63,821	62,775	44%	43%	98%
Production and Marketing	96,771	50,166	42,699	52%	44%	85%
Health	281,818	149,261	101,175	53%	36%	68%
Education	2,119,859	965,794	895,124	46%	42%	93%
Roads and Engineering	537,715	271,939	209,013	51%	39%	77%
Natural Resources	98,434	48,880	45,541	50%	46%	93%
Community Based Services	67,228	39,845	38,204	59%	57%	96%
Planning	71,160	35,549	27,603	50%	39%	78%
Internal Audit	30,667	14,065	13,947	46%	45%	99%
Trade, Industry and Local Development	28,865	14,070	12,517	49%	43%	89%
<b>Grand Total</b>	<b>4,595,919</b>	<b>2,148,276</b>	<b>1,898,132</b>	<b>47%</b>	<b>41%</b>	<b>88%</b>
<i>Wage</i>	2,164,058	1,082,029	1,077,616	50%	50%	100%
<i>Non-Wage Recurrent</i>	2,139,712	871,481	784,420	41%	37%	90%
<i>Domestic Devt</i>	292,149	194,766	36,096	67%	12%	19%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:795 Bugiri Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By Close of Q2, Bugiri MC had Cumulatively received 2,148,276,000 as planned receipts translating into 47% against the planned annual budget of Bugiri MC. Cumulative LR WORTH 171,637,000 had been collected translating into 31% of the annual LR budget and 3.7% against the planned annual municipal budget. Cumulatively Central government funding worth 1,976,639,000 had been received by the entity translating into 43% against the planned annual budget of the Municipality Cumulative Discretionary transfers worth 514,048,000 had been received translating into 52% against the Discretionary receipts and 11% the annual entire budget of Bugiri Mc Cumulative Conditional government transfers worth 1,302,511,000 had been received meant for sectors like education, Production, Health among others, to develop and pay staff in such departments thus representing 28% of the planned municipal budget Other transfers cumulatively worth 160,080,000 inform of URF was received meant for roads and drainage maintenance with in the municipality For Disbursements, Cumulatively By close of Q2, Education department had received 965,794,000 the biggest share of the cumulative budget with 46% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Administration cumulatively received funds worth 341,938,000 with 15% including payment of Pension, gratuity and maintenance of the administration department Roads and engineering with 11% 271,939,000 meant for URF, wage and multisectoral transfers for divisions operations of the roads and garbage management, Finance department with cumulative recipients of 152,947,000 (7.6%), Health with (149,261,000)6% followed by Statutory, Production, Natural resources, Community, Planning and Trade, Industry and LED had least share of the quarterly budget with 5.6% and Internal Audit Unit with 0.6% share of the total quarterly revenue realized by Municipal Council However By Close of Q2, Bugiri MC had Cumulatively spent funds worth 1,898,132,000 translating into 41% of the planned annual budget and 88% of the planned quarterly expenditure of which 1,077,616,000 was cumulatively spent on wage(UCG-Wage and Sector Conditional Wage), and 784,420,000 was cumulative Non wage meant for departmental recurrent expenditures on operations and activities and also development Funds worth 36,096,000 translating into 12% and 19% of the planned annual expenditure and planned quarterly budget for development funds. Education department was the biggest spender cumulatively with 895,124,000 translating into 46% of the total municipal expenditure releases followed by Administration with 17% Roads and engineering with 15% finance with 10%, health with 4.5% statutory bodies with 2.8% Production department 2.5% Community based services with 2.6% Natural Resources 2.3% Planning with 1.2% Internal Audit with 0.7% and Trade with least expenditure with 0.57% Under education the development expenditure is yet to start in Q3, of construction of Five stance Pit latrines at Bugubo butambula and Busanzi p/s and divisions (LLG) are to procure classroom desks from DDEG Under roads department most expenditures started in Q2 cumulatively where most roads and access community roads were opened and maintained for connectivity to market and homesteads. Drainage works, YMCA river crossing and procurement of Street lights are to be started in Q3

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>547,118</b>	<b>171,637</b>	<b>31 %</b>
Local Services Tax	59,489	29,418	49 %
Land Fees	200	0	0 %
Occupational Permits	2,200	440	20 %
Spirits	1,200	120	10 %
Local Hotel Tax	12,000	880	7 %
Application Fees	1,100	120	11 %
Business licenses	66,000	35,026	53 %
Liquor licenses	0	0	0 %
Other licenses	13,040	63,597	488 %
Stamp duty	184,279	0	0 %
Park Fees	49,509	11,300	23 %
Property related Duties/Fees	31,120	0	0 %

**Vote:795 Bugiri Municipal Council****Quarter2**

Advertisements/Bill Boards	5,570	2,060	37 %
Animal & Crop Husbandry related Levies	26,400	3,170	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,591	200	1 %
Registration of Businesses	0	0	0 %
Inspection Fees	6,000	3,290	55 %
Market /Gate Charges	40,700	9,487	23 %
Other Fees and Charges	28,520	12,528	44 %
Lock-up Fees	3,000	0	0 %
Other fines and Penalties - private	3,200	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>985,280</b>	<b>514,048</b>	<b>52 %</b>
Urban Unconditional Grant (Non-Wage)	234,008	117,004	50 %
Urban Unconditional Grant (Wage)	622,825	311,412	50 %
Urban Discretionary Development Equalization Grant	128,448	85,632	67 %
<b>2b.Conditional Government Transfers</b>	<b>2,749,694</b>	<b>1,302,511</b>	<b>47 %</b>
Sector Conditional Grant (Wage)	1,541,233	770,616	50 %
Sector Conditional Grant (Non-Wage)	696,002	248,381	36 %
Sector Development Grant	163,702	109,134	67 %
Pension for Local Governments	75,191	37,595	50 %
Gratuity for Local Governments	273,567	136,783	50 %
<b>2c. Other Government Transfers</b>	<b>313,827</b>	<b>160,080</b>	<b>51 %</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	2,071	0	0 %
Uganda Road Fund (URF)	311,756	160,080	51 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>4,595,919</b>	<b>2,148,276</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively By close of Q2, The Locally raised revenues were 171,636,649 translating into 31% of the planned annual LR budget. During Q2 LR worth 34,857,138 was collected representing a significant drop in the LR Performance by 74.5% decline in LR resulting from Non realization of the LR Advances from central government as initially done in Q1 and also there was poor performance in most LR sources .during Q2 . Therefore there is projected enhancement in LR for Q3 due to efforts and strategies employed to close the gap

**Cumulative Performance for Central Government Transfers**

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**Vote:795 Bugiri Municipal Council****Quarter2**

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By close Q2, Bugiri MC had cumulatively received central government transfers worth 1,816,558,641 translating into 49% of the annual planned budget for central government transfers. Also 808,659,459 was the quarterly receipt translating into 103% of the planned quarterly expenditure. This resulted from development grants being disbursed in 3 first quarters thus enhancing the quarterly disbursement from central government

Discretionary transfers cumulatively worth 14,048,000 were received by Q2 translating into 52% of the annual planned discretionary transfers, Conditional Government transfers worth 1,302,511,000 had been cumulatively received by Bugiri MC in form of Pension, Gratuity and sector conditional grants in form of NW, Wage and development representing 47% against the planned annual expenditure for conditional transfers

More still On Quarterly analysis Central government transfers worth 808,659,459 were received representing a decline in the receipts by 19.7% compared to Q1 receipts resulting from some conditions not being disbursed during Q2 such as Education sector conditional grants Non wage for primary secondary and partially thus greatly contributing to the drop in the central government transfers performance

**Cumulative Performance for Other Government Transfers**

By Close of Q2, Bugiri MC had realized funds in form of Other government transfers worth 80,040,229 as URF meant for supporting Roads department in maintenance of roads, civil and mechanical works during Q2.

Cumulatively other government transfers worth 160,080,458 had been received by Q2 translating into 51% against the Planned annual budget for OGT

**Cumulative Performance for External Financing**

There was no external /donor Financing in Q2

## Vote:795 Bugiri Municipal Council

## Quarter2

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	22,247	8,995	40 %	5,562	5,132	92 %
District Production Services	74,525	33,704	45 %	18,321	16,387	89 %
<b>Sub- Total</b>	<b>96,771</b>	<b>42,699</b>	<b>44 %</b>	<b>23,883</b>	<b>21,518</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	439,725	168,828	38 %	107,429	149,673	139 %
Municipal Services	97,990	40,186	41 %	24,497	18,641	76 %
<b>Sub- Total</b>	<b>537,715</b>	<b>209,013</b>	<b>39 %</b>	<b>131,926</b>	<b>168,314</b>	<b>128 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	28,865	12,517	43 %	7,216	6,704	93 %
<b>Sub- Total</b>	<b>28,865</b>	<b>12,517</b>	<b>43 %</b>	<b>7,216</b>	<b>6,704</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	829,309	345,230	42 %	189,172	160,887	85 %
Secondary Education	787,185	330,429	42 %	102,242	105,465	103 %
Skills Development	421,256	190,169	45 %	74,666	78,093	105 %
Education & Sports Management and Inspection	82,108	29,296	36 %	21,921	16,771	77 %
<b>Sub- Total</b>	<b>2,119,859</b>	<b>895,124</b>	<b>42 %</b>	<b>388,001</b>	<b>361,216</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	42,269	19,334	46 %	10,567	9,606	91 %
Health Management and Supervision	239,549	81,842	34 %	59,887	45,741	76 %
<b>Sub- Total</b>	<b>281,818</b>	<b>101,175</b>	<b>36 %</b>	<b>70,454</b>	<b>55,347</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	98,434	45,541	46 %	24,609	22,241	90 %
<b>Sub- Total</b>	<b>98,434</b>	<b>45,541</b>	<b>46 %</b>	<b>24,609</b>	<b>22,241</b>	<b>90 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	67,228	38,204	57 %	16,807	11,392	68 %
<b>Sub- Total</b>	<b>67,228</b>	<b>38,204</b>	<b>57 %</b>	<b>16,807</b>	<b>11,392</b>	<b>68 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	719,227	299,879	42 %	177,807	118,956	67 %
Local Statutory Bodies	146,234	62,775	43 %	36,558	30,737	84 %
Local Government Planning Services	71,160	27,603	39 %	17,790	15,040	85 %
<b>Sub- Total</b>	<b>936,621</b>	<b>390,258</b>	<b>42 %</b>	<b>232,155</b>	<b>164,733</b>	<b>71 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	397,941	149,652	38 %	99,485	52,639	53 %
Internal Audit Services	30,667	13,947	45 %	7,667	6,534	85 %

**Vote:795 Bugiri Municipal Council**

**Quarter2**

	<i>Sub- Total</i>	428,608	163,600	38 %	107,152	59,173	55 %
<b>Grand Total</b>		4,595,919	1,898,132	41 %	1,002,204	870,637	87 %

**Vote:795 Bugiri Municipal Council****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>709,373</b>	<b>333,348</b>	<b>47%</b>	<b>175,343</b>	<b>156,754</b>	<b>89%</b>
Gratuity for Local Governments	273,567	136,783	50%	68,392	68,392	100%
Locally Raised Revenues	35,990	8,997	25%	6,997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,408	35,363	37%	23,852	12,260	51%
Pension for Local Governments	75,191	37,595	50%	18,798	18,798	100%
Urban Unconditional Grant (Non-Wage)	33,568	16,784	50%	8,392	8,392	100%
Urban Unconditional Grant (Wage)	195,650	97,825	50%	48,912	48,912	100%
<b>Development Revenues</b>	<b>9,855</b>	<b>8,590</b>	<b>87%</b>	<b>2,464</b>	<b>4,163</b>	<b>169%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,765	3,863	140%	691	1,800	260%
Urban Discretionary Development Equalization Grant	7,090	4,727	67%	1,773	2,363	133%
<b>Total Revenues shares</b>	<b>719,227</b>	<b>341,938</b>	<b>48%</b>	<b>177,807</b>	<b>160,917</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,650	97,778	50%	48,912	48,962	100%
Non Wage	513,723	193,575	38%	126,431	65,894	52%
<b>Development Expenditure</b>						
Domestic Development	9,855	8,526	87%	2,464	4,100	166%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>719,227</b>	<b>299,879</b>	<b>42%</b>	<b>177,807</b>	<b>118,956</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47				
Non Wage		41,948				
<b>Development Balances</b>						
		64	1%			



**Vote:795 Bugiri Municipal Council****Quarter2**

Domestic Development	64		
External Financing	0		
<b>Total Unspent</b>	<b>42,058</b>	<b>12%</b>	

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

By end of Q2, Administration department had cumulatively received funds worth 341,938,000 translating into 48% against the planned annual budget and quarterly receipts worth 160,917,000 which is 92% against the planned quarterly expenditure. and 4,163,000 as DDEG of which 1,800,000 is multi sectoral development and 2,363,333 meant for monitoring and capacity building of legible staff. The department didn't received LR and UCGNW worth 8,392,000 meant for operationalisation of the department. However the department only cumulatively spent 299,879,000 translating into 42% of the planned annual expenditure and 118,956,000 as quarterly expenditure translating into 67% of the planned quarterly budget of the department. All staff accessed the salaries for Q2, the administration office was facilitated for operations both at HLG and LLG

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

By close of Q2, the department remained with 42,058,000 as unspent balances translating into 12% of the total budget expenditure of which 41,948,000 which is unspent on pension and gratuity for retired staff, 47,000 as unspent wage, and 64,000 as unspent DDEG pushed to Q3

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

Paid all Staff salaries during Q2 Trained Head teachers and H.o.D on performance management Paid Retired staff their pension and gratuity Maintained office operations during Q2 Facilitated Enforcement office unit activities Facilitated Procurement Office activities Facilitated Records Office

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,941</b>	<b>152,947</b>	<b>38%</b>	<b>99,485</b>	<b>47,205</b>	<b>47%</b>
Locally Raised Revenues	197,329	49,332	25%	49,332	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,094	40,856	54%	18,774	15,826	84%
Urban Unconditional Grant (Non-Wage)	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	77,518	38,759	50%	19,380	19,380	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>397,941</b>	<b>152,947</b>	<b>38%</b>	<b>99,485</b>	<b>47,205</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,518	38,673	50%	19,380	19,318	100%
Non Wage	320,423	110,979	35%	80,106	33,321	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,941</b>	<b>149,652</b>	<b>38%</b>	<b>99,485</b>	<b>52,639</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,295</b>	<b>2%</b>			
Wage		86				
Non Wage		3,209				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,295</b>	<b>2%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By end Q2, Finance department had cumulatively received 152,947,000 translating into 38% of the planned annual departmental budget and received quarterly funds worth 47,205,000 translating into 47% against the planned quarterly department budget. where wage is 19,380,000 and UCG-NW of 12,000,000 The department has received 15,826,000 as multisectoral funds meant for facilitating finance activities at division levels(LLG) However the department only Cumulatively spent 149,652,000 by close of Q2 translating into 38% against the planned annual expenditure and spent 52,639,000 as quarterly expenditure representing 53% of the planned quarterly budget.However there is notable reduction in quarterly expenditure compared to Q1 of 48% resulting from non realization of LR for Q2.

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

The department remained with 3,295,000 translating into 2% against the planned quarterly expenditure.Non wage worth 3,209,000 remained unspent delayed completion of the procurement process by Q2

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

Coordinated and Conducted revenue mobilization and collection Attended financial consultations on IFMS and maintained IFMS Machines and equipment Paid all staff salaries during Q2

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,234</b>	<b>63,821</b>	<b>44%</b>	<b>36,558</b>	<b>28,485</b>	<b>78%</b>
Locally Raised Revenues	23,430	5,857	25%	5,857	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,720	10,922	38%	7,180	4,964	69%
Urban Unconditional Grant (Non-Wage)	61,084	30,542	50%	15,271	15,271	100%
Urban Unconditional Grant (Wage)	33,000	16,500	50%	8,250	8,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>146,234</b>	<b>63,821</b>	<b>44%</b>	<b>36,558</b>	<b>28,485</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	15,456	47%	8,250	7,660	93%
Non Wage	113,234	47,319	42%	28,308	23,077	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,234</b>	<b>62,775</b>	<b>43%</b>	<b>36,558</b>	<b>30,737</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,046</b>	<b>2%</b>			
Wage		1,044				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,046</b>	<b>2%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By close of Q2 statutory department had cumulatively received funds worth 63,821,000 translating into 44% of the planned departmental budget. The department received quarterly receipts worth 28,485,000 translating into 78% of the quarterly planned budget. During Q2 , the department received UCG- non wage worth 15,271,000 meant for Ex-gratia for political leaders UCG-wage worth 8,250,000 meant for payment of salaries of political leaders. However, by close of Q2 the department had cumulatively spent 62,775,000 translating into 43% against the planned annual expenditure. In addition the department spent 30,737,000 as quarterly translating into 84% against the planned quarterly budget.

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

The department remained with 1,046,000 as unspent balances translating into 2% of the planned annual expenditure. This resulted from unspent wage by close Q2

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

Conducted monitoring for all government projects with Executive and all councilors. Paid salaries for political staff on pay roll  
Conducted normal council meetings for Q2 and minutes are in place  
Conducted general purpose committee meetings in Q2 and minutes are available

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,914</b>	<b>41,595</b>	<b>50%</b>	<b>20,669</b>	<b>20,616</b>	<b>100%</b>
Locally Raised Revenues	1,450	362	25%	362	0	0%
Sector Conditional Grant (Non-Wage)	41,197	20,598	50%	9,989	10,299	103%
Sector Conditional Grant (Wage)	40,868	20,434	50%	10,217	10,217	100%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>12,857</b>	<b>8,571</b>	<b>67%</b>	<b>3,214</b>	<b>4,286</b>	<b>133%</b>
Sector Development Grant	12,857	8,571	67%	3,214	4,286	133%
<b>Total Revenues shares</b>	<b>96,771</b>	<b>50,166</b>	<b>52%</b>	<b>23,883</b>	<b>24,902</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,868	20,400	50%	10,217	10,600	104%
Non Wage	43,047	18,674	43%	10,452	10,918	104%
<b>Development Expenditure</b>						
Domestic Development	12,857	3,625	28%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,771</b>	<b>42,699</b>	<b>44%</b>	<b>23,883</b>	<b>21,518</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,520</b>	<b>6%</b>			
Wage		34				
Non Wage		2,487				
<b>Development Balances</b>		<b>4,946</b>	<b>58%</b>			
Domestic Development		4,946				
External Financing		0				
<b>Total Unspent</b>		<b>7,467</b>	<b>15%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By close of Quarter one, Production and Marketing department had cumulatively received funds worth 50,166,000 translating into 52% of the annual planned department budget 24,902,000 as quarterly release translating into 104% of the quarterly planned budget, of which no LR was realized by the department which is 0% Sector Conditional Wage of 10,217,000 translating into 100% against the planned quarterly wage release. Sector conditional grant NW of 10,299,186 and UCG NW 100,000 AND also Development grant worth 4,285,641 meant for procuring Land for extension of Abattoir However the spent only 21,518,000 translating into 90% of the quarterly department budget and Cumulative expenditure worth 42,699,000 translating into 44% against the planned annual department budget. of which wage was 10,600,000 which is 104% of the quarterly expenditure meant for salaries of staff for July, August and September. and 20,400,000 as cumulative wage expenditure which is 50% against the annual wage budget, Non wage worth 18,674,000 had cumulatively been spent which is 43% and 104% of the planned non wage expenditure of the quarterly expenditure was spent for facilitation of extension workers and production office. The department remained with 7,467,000 as unspent balances for Q2 pushed to Q3

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

The department remained with only 7,467,000 translating into 15% of the quarterly planned expenditure. Wage worth 33,539 NW 2,487,000 and 4,946,354 as development grant awaiting finalization of the procurement process hence carried to Q2 meant to be spent in the subsequent quarter

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

Conducted and inspected Meat and Milk Monitored farmer production activities Trained Fish Mongers and Farmers Mobilized and Sensitized Pets owners for vaccination Conducted field visit to Mukono ZARDI Centre

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>209,094</b>	<b>100,778</b>	<b>48%</b>	<b>52,273</b>	<b>48,505</b>	<b>93%</b>
Locally Raised Revenues	15,075	3,769	25%	3,769	0	0%
Sector Conditional Grant (Non-Wage)	40,251	20,126	50%	10,063	10,063	100%
Sector Conditional Grant (Wage)	152,167	76,084	50%	38,042	38,042	100%
Urban Unconditional Grant (Non-Wage)	1,600	800	50%	400	400	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>72,724</b>	<b>48,483</b>	<b>67%</b>	<b>18,181</b>	<b>24,241</b>	<b>133%</b>
Sector Development Grant	72,724	48,483	67%	18,181	24,241	133%
<b>Total Revenues shares</b>	<b>281,818</b>	<b>149,261</b>	<b>53%</b>	<b>70,454</b>	<b>72,746</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,167	76,018	50%	38,042	40,988	108%
Non Wage	56,926	21,217	37%	14,232	10,419	73%
<b>Development Expenditure</b>						
Domestic Development	72,724	3,940	5%	18,181	3,940	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>281,818</b>	<b>101,175</b>	<b>36%</b>	<b>70,454</b>	<b>55,347</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,543</b>	<b>4%</b>			
Wage		65				
Non Wage		3,477				
<b>Development Balances</b>		<b>44,543</b>	<b>92%</b>			
Domestic Development		44,543				
External Financing		0				
<b>Total Unspent</b>		<b>48,086</b>	<b>32%</b>			



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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By close of Q2, Health department had cumulatively received funds worth 149,261,000 as cumulative release translating into 53% of the annual planned expenditure of the department and received quarterly release worth 72,746,000 translating 103% of the planned quarterly budget .Of which Wage was 38,041,824 meant for payment of staff salaries, Non wage was 10,463,000 including UCGNW 400,000 and PHC grant 10,062,828 meant for facilitating the departmental activities and Bugiri HCII and 24,241,463 as Health development grant However the department only cumulatively Spent 101,175,000 by close of Q2, translating into 36% of the planned annual expenditure and spent 55,347,000 as quarterly expenditure translating 79% of the planned quarterly expenditure of which wage was 40,988,000 and Non wage worth 10,419,000 .The under performance resulted from pending execution of development grant due to delayed procurement process

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

The department remained with 48,086,000 as un spent balances translating into 32% of the planned quarterly expenditure. Wage worth 65,000 remained unspent while Non wage 3,477,000 was un spent and also development grant worth 44,543,000 wasn't spent due to delayed completion of procurement process thus funds carried forward to Q3

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

Community Sensitization and awareness on HIV/AIDS Monitoring, Inspection and supervision of all Health Facilities with in the municipality Supervision of Garbage collection with in the municipality Facilitation of burring all un claimed dead bodies

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,003,738</b>	<b>896,226</b>	<b>45%</b>	<b>358,971</b>	<b>345,999</b>	<b>96%</b>
Locally Raised Revenues	19,950	4,987	25%	4,987	0	0%
Other Transfers from Central Government	2,071	0	0%	518	0	0%
Sector Conditional Grant (Non-Wage)	597,719	199,240	33%	0	0	0%
Sector Conditional Grant (Wage)	1,348,198	674,099	50%	337,049	337,049	100%
Urban Unconditional Grant (Non-Wage)	3,800	1,900	50%	950	950	100%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	15,466	8,000	52%
<b>Development Revenues</b>	<b>116,120</b>	<b>69,568</b>	<b>60%</b>	<b>29,030</b>	<b>43,528</b>	<b>150%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,000	17,488	46%	9,500	17,488	184%
Sector Development Grant	78,120	52,080	67%	19,530	26,040	133%
<b>Total Revenues shares</b>	<b>2,119,859</b>	<b>965,794</b>	<b>46%</b>	<b>388,001</b>	<b>389,528</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,380,198	688,791	50%	345,049	353,344	102%
Non Wage	623,540	204,613	33%	13,921	6,152	44%
<b>Development Expenditure</b>						
Domestic Development	116,120	1,720	1%	29,030	1,720	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,119,859</b>	<b>895,124</b>	<b>42%</b>	<b>388,001</b>	<b>361,216</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,822</b>	<b>0%</b>			
Wage		1,308				
Non Wage		1,514				
<b>Development Balances</b>						
		<b>67,848</b>	<b>98%</b>			
Domestic Development		67,848				
External Financing		0				

**Vote:795 Bugiri Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>70,671</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By Close of Q2, Education department had Cumulatively received 965,794,000 translating into 46% of the annual departmental budget and also received 389,528,000 translating into 100% against the planned quarterly expenditure . The department didn't receive Sector Conditional Grant NW during Q2. Only Sector Wage worth 337,049,461 meant for salaries of teaching and non teaching staff on government payroll. UCGNW Worth 950,000 meant for operationalisation of the education department office at head quarter Sector development grant worth 26,040,131 for Q2 meant for construction of pit latrine at bugubo and busaanzi P/s. However the department Cumulatively spent 895,124,000 by close of Q2 translating into 42% of the total annual planned expenditure and Also spend 361,216,000 as quarterly expenditure representing 93% against the planned quarterly expenditure of the department However there was a reduction in the quarterly expenditure in Q2 compared to Q1 by 32% resulting from not receiving Education sector grant non wage in Q2 The department remained with 70,671,000 as unspent balances to be implemented in THIRD quarter

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

The department remained with 70,671,000 as unspent balances translating into 7% of the total quarterly planned expenditure of which Education Development grant worth 67,848,000 awaiting finalization of procurement process For construction of Stance pit latrine and procurement of class desks by LLG Wage 1,308,000 awaiting finalization of recruitment of teaching staff and Non wage worth 1,514,000 awaiting completion of procurement process

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

Conducted Staff meetings and head teachers workshops within the municipality Facilitated MDD activities in schools up to National levels Supervised and inspected schools both primary and secondary within the municipal council Conducted candidates workshop in preparation for the upcoming PLE examinations

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>488,321</b>	<b>239,010</b>	<b>49%</b>	<b>119,578</b>	<b>117,781</b>	<b>98%</b>
Locally Raised Revenues	2,175	544	25%	544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,990	40,186	41%	24,497	18,641	76%
Other Transfers from Central Government	311,756	160,080	51%	75,437	80,040	106%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	38,000	50%	19,000	19,000	100%
<b>Development Revenues</b>	<b>49,394</b>	<b>32,929</b>	<b>67%</b>	<b>12,348</b>	<b>16,465</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	49,394	32,929	67%	12,348	16,465	133%
<b>Total Revenues shares</b>	<b>537,715</b>	<b>271,939</b>	<b>51%</b>	<b>131,926</b>	<b>134,245</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,000	37,992	50%	19,000	19,381	102%
Non Wage	412,321	171,021	41%	100,578	148,933	148%
<b>Development Expenditure</b>						
Domestic Development	49,394	0	0%	12,348	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>537,715</b>	<b>209,013</b>	<b>39%</b>	<b>131,926</b>	<b>168,314</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,997</b>	<b>13%</b>			
Wage		8				
Non Wage		29,989				
<b>Development Balances</b>		<b>32,929</b>	<b>100%</b>			
Domestic Development		32,929				
External Financing		0				

**Vote:795 Bugiri Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>62,926</b>	<b>23%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By close of Q2, Roads and Engineering department had cumulatively received 271,939,000 translating into 51% of the annual department budget and received quarterly funds worth 134,245,000 representing 102% against the planned quarterly departments budget of which 80,040,229 was URF meant for maintenance and drainage works within Municipality translating into 106% of the planned quarterly expenditure and cumulatively 58% against the planned annual URF budget and Wage worth 19,000,000 translating into 100% of the planned quarterly expenditure and 50% of the cumulative annual wage performance. and UCG NW worth 100,000 was received for operationalisation of the Roads department. Quarterly Multi sectoral transfers worth 18,641,000 and cumulatively 40,186,000 translating into 76% and 41% of the quarterly and annual planned expenditure meant for facilitating divisions in their activities of garbage collection at LLG and DDEG worth 16,464,574 and cumulatively 32,929,000 was revived meant for completion of Water borne toilet at headquarters However the department cumulatively spent 209,013,000 translating into 39% of the planned annual expenditure and quarterly spent 168,314,000 representing 128% against the planned quarterly expenditure. Most expenditure was from URF(Non Wage) since most roads maintenance was starting in Q2. Cumulatively 50% of the annual wage budget was spent by close of Q2

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

The department remained with 62,926,000 as unspent balances translating into 23% of the quarterly planned departmental budget with DDEG worth 32,929,000 and URF worth 29,989,000 meant for continuing roads maintenance in Q3 This resulted from delayed conclusion of procurement process and suppliers and late release of funds from URF meant for road maintenance works

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

The Roads department submitted Quarterly reports and MoU to URF for FY 2019/2020 Opened up various community access roads Cleared bottlenecks on different municipal roads Continued collecting and managing garbage and maintaining municipal infrastructure at LLG Repaired and Maintained Municipal Fleet

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# Vote:795 Bugiri Municipal Council

Quarter2

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*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

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

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

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

**Vote:795 Bugiri Municipal Council****Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,934</b>	<b>45,880</b>	<b>49%</b>	<b>23,484</b>	<b>22,396</b>	<b>95%</b>
Locally Raised Revenues	4,350	1,087	25%	1,087	0	0%
Urban Unconditional Grant (Non-Wage)	1,480	740	50%	370	370	100%
Urban Unconditional Grant (Wage)	88,104	44,052	50%	22,026	22,026	100%
<b>Development Revenues</b>	<b>4,500</b>	<b>3,000</b>	<b>67%</b>	<b>1,125</b>	<b>1,500</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	4,500	3,000	67%	1,125	1,500	133%
<b>Total Revenues shares</b>	<b>98,434</b>	<b>48,880</b>	<b>50%</b>	<b>24,609</b>	<b>23,896</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,104	43,714	50%	22,026	21,871	99%
Non Wage	5,830	1,827	31%	1,457	370	25%
<b>Development Expenditure</b>						
Domestic Development	4,500	0	0%	1,125	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,434</b>	<b>45,541</b>	<b>46%</b>	<b>24,609</b>	<b>22,241</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>338</b>	<b>1%</b>			
Wage		338				
Non Wage		0				
<b>Development Balances</b>		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>3,338</b>	<b>7%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

Natural Resource Department Cumulatively received 48,880,000 translating into 50% against the planned annual expenditure/Budget. More so received a 23,896,114 as quarterly receipts translating into 98% against the planned quarterly expenditure of which wage was 22,026,114 taking 96%. Non wage(UCG-NW) was 370,000 taking 1.5% of the total receipts. The department cumulatively spent 45,541,000 translating into 46% against the planned annual expenditure and 22,241,307 as quarterly expenditure translating into 90% against the planned quarterly expenditure of the department. The department only conducted inspection of building sites within the municipality during Q2

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

Unspent balance Worth 3,338,000 translating into 7% of the planned quarterly department budget of which 3,000,000 is DDEG unspent due to delayed completion of procurement process AND 338,000 as unspent Wage

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

Salaries paid to Natural Resource staff Inspection of all Building Sites to ensure compliance



**Vote:795 Bugiri Municipal Council****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,129</b>	<b>22,620</b>	<b>45%</b>	<b>12,532</b>	<b>11,422</b>	<b>91%</b>
Locally Raised Revenues	2,175	544	25%	544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,734	967	17%	1,434	867	60%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,819	4,910	50%	2,455	2,455	100%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
<b>Development Revenues</b>	<b>17,099</b>	<b>17,225</b>	<b>101%</b>	<b>4,275</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	17,099	17,225	101%	4,275	0	0%
<b>Total Revenues shares</b>	<b>67,228</b>	<b>39,845</b>	<b>59%</b>	<b>16,807</b>	<b>11,422</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	14,987	47%	8,000	7,166	90%
Non Wage	18,129	5,992	33%	4,532	4,227	93%
<b>Development Expenditure</b>						
Domestic Development	17,099	17,225	101%	4,275	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,228</b>	<b>38,204</b>	<b>57%</b>	<b>16,807</b>	<b>11,392</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,641</b>	<b>7%</b>			
Wage		1,013				
Non Wage		628				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,641</b>	<b>4%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By closure of Q2 ,the department had cumulatively received 39,845,000 Translating into 59% against the planned annual expenditure and quarterly receipts worth 11,422,000 translating into 68% against the planned quarterly expenditure of which 867,000 was Multi sectoral transfer meant facilitating operations of community office at LLG, 8,000,000 Was wage meant for salaries in community department and Non wage worth 2,555,000 meant operations and facilitating community department. However the department Cumulatively spent 38,204,000 translating into 57% of the planned annual expenditure and Quarterly expenditure worth 11,392,000 translating into 68% against the planned quarterly expenditure of which wage worth 7,166,000 Non wage worth 4,227,000 .There is notable decline in expenditure for Q2 compared to Q1 by 15,420000 translating into 56% resulting from non disbursement of CDD funds in q2 as it was already spent in Q1 and non realization of LR

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

The department remained with 1,641,000 as unspent balances translating into 4% of the planned quarterly expenditure.This was due to delayed completion of procurement process and balances from wage unspent

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

Conducted youth council meetings Paid staff salaries Facilitated support to women and PWDs Supervised FAL Classes

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,560</b>	<b>29,149</b>	<b>47%</b>	<b>15,390</b>	<b>13,759</b>	<b>89%</b>
Locally Raised Revenues	6,525	1,631	25%	1,631	0	0%
Urban Unconditional Grant (Non-Wage)	10,035	5,017	50%	2,509	2,509	100%
Urban Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
<b>Development Revenues</b>	<b>9,600</b>	<b>6,400</b>	<b>67%</b>	<b>2,400</b>	<b>3,200</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	9,600	6,400	67%	2,400	3,200	133%
<b>Total Revenues shares</b>	<b>71,160</b>	<b>35,549</b>	<b>50%</b>	<b>17,790</b>	<b>16,959</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	22,324	50%	11,250	11,756	104%
Non Wage	16,560	4,220	25%	4,140	2,224	54%
<b>Development Expenditure</b>						
Domestic Development	9,600	1,060	11%	2,400	1,060	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,160</b>	<b>27,603</b>	<b>39%</b>	<b>17,790</b>	<b>15,040</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,605</b>	<b>9%</b>			
Wage		176				
Non Wage		2,429				
<b>Development Balances</b>						
		<b>5,340</b>	<b>83%</b>			
Domestic Development		5,340				
External Financing		0				
<b>Total Unspent</b>		<b>7,945</b>	<b>22%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By close of Q2, Planning unit had cumulatively received revenues worth 35,548,552 as planned revenues translating into 50% of the planned annual revenue of the unit and received 16,958,666 as the quarterly revenue translating into 95% against the planned quarterly units revenue of which No LR was received UCGNW worth 2,508,666 UCG Wage of 11,250,000. However Planning unit cumulatively spent 27,603,000 translating into 39% of the planned annual expenditure and 15,040,000 was the quarterly expenditure for Q2 translating into 85% of the quarterly planned expenditure. No expenditure from Locally raised revenues, 2,224,000 was spent from UCGNW meant for operational facilitation of the planning unit and 11,756,000 was spent on Wages for staff in the planning unit DDEG worth 3,200,000 was received during Q2 however only 1,060,000 was expenditure was done on Monitoring of capital projects and cumulatively 5,340,000 remained unspent from DDEG awaiting completion of procurement process

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

The Unit remained with unspent balances worth 7,945,000 translating into 22% of the Quarterly planned revenues of which Non wage is 2,429,000 resulting challenges in IFMS roll out wage of 176,456 and DDEG worth 5,340,000 awaiting Finalization of Procurement Process

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

Payment of staff salaries for October, November and December Preparations and submission of Budget Framework Paper for FY 2020/2021 and Q1 submission to MoFPED Maintenance of ICT equipment Conduction of Technical Planning Meetings within Q1 Attended IFMS user training

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,667</b>	<b>14,065</b>	<b>46%</b>	<b>7,667</b>	<b>6,398</b>	<b>83%</b>
Locally Raised Revenues	5,075	1,269	25%	1,269	0	0%
Urban Unconditional Grant (Non-Wage)	2,040	1,020	50%	510	510	100%
Urban Unconditional Grant (Wage)	23,553	11,776	50%	5,888	5,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,667</b>	<b>14,065</b>	<b>46%</b>	<b>7,667</b>	<b>6,398</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,553	11,702	50%	5,888	6,024	102%
Non Wage	7,115	2,245	32%	1,779	510	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,667</b>	<b>13,947</b>	<b>45%</b>	<b>7,667</b>	<b>6,534</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>118</b>	<b>1%</b>			
Wage		74				
Non Wage		44				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>118</b>	<b>1%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By close of Q2, Internal Audit had Cumulatively received funds worth 14,065,000 translating into 46% of the annual departmental budget and received quarterly receipts worth 6,398,000 translating into 83% of the quarterly planned revenues of the unit of which No LR was received UCGNW 510,000 meant for facilitating office operations in and Wage 5,888,131 However 6,534,000 was spent during Q2 translating into 85% of the planned quarterly revenue and Cumulatively Spent 13,947,000 by close of Q2 Translating into 45% against the planned annual budget of the unit. The unit spent 510,000 as UCG-NW as facilitation of internal audit unit and 6,024,000 as Wage

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

Internal Audit remained with unspent balances worth 118,000 translating into 1% of the planned annual revenue of the unit Where wage is 74,000 and Non wage 44,000 meant for maintenance of office ICT equipment awaiting finalizing of procurement process.

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

Procured Stationery PAID salaries for Internal Staff Prepared and Submitted quarterly internal reports to relevant bodies

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,865</b>	<b>14,070</b>	<b>49%</b>	<b>7,216</b>	<b>6,854</b>	<b>95%</b>
Locally Raised Revenues	1,450	362	25%	362	0	0%
Sector Conditional Grant (Non-Wage)	7,015	3,507	50%	1,754	1,754	100%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	10,000	50%	5,000	5,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,865</b>	<b>14,070</b>	<b>49%</b>	<b>7,216</b>	<b>6,854</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	9,780	49%	5,000	5,367	107%
Non Wage	8,865	2,737	31%	2,216	1,337	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,865</b>	<b>12,517</b>	<b>43%</b>	<b>7,216</b>	<b>6,704</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,553</b>	<b>11%</b>			
Wage		220				
Non Wage		1,333				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,553</b>	<b>11%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter2**

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

By end of Q2, The Trade, Industry and LED had cumulatively received revenues worth 14,070,000 translating into 49% of the annual department budget. The department also received quarterly revenues worth 6,854,000 translating into 95% of the planned quarterly expenditure/budget. where UCGNW 100,000 sector conditional grant NW of 1,753,725 and UCG-Wage worth 5,000,000. However by close of Q2, the Department had Cumulatively spent only 12,517,000 translating into 43% of the planned Annual expenditure and Spent 6,704,000 translating into 93% against the quarterly department receipts. Both UCGNW and sector conditional grant NW were realized and accessed on time for facilitating trade and commercial office activities. However unspent balances resulted from not realizing LR as a source of funding and also delays in procurement process especially on IFMS

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

The department remained with funds worth 1,553,000 as unspent balances translating into 11% of the Annual spent budget resulting from balances on wage worth 220,000 and 1,333,000 as non wage resulting from delayed completion of procurement process hence to be utilized during Q2

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

Conducted trade sensitization meetings Registered businesses Monitored and supervised cooperatives Updated hospitality facilities with in the municipality



**Vote:795 Bugiri Municipal Council****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Enhance service delivery in Municipal Council	Travel to Kampala for consultations and workshops by the Town clerk		Enhance service delivery in Municipal Council	Travel to Kampala for consultations and workshops by the Town clerk
	Verify assets and liabilities in the Municipal Council	Paid staff salaries to all staff in Administration for October, November and December FY 2019/2020		Verify assets and liabilities in the Municipal Council	Paid staff salaries to all staff in Administration for October, November and December FY 2019/2020
	Undertaking weekly implementation of activities in the entire Municipal Council			Undertaking weekly implementation of activities in the entire Municipal Council	
	Consultations at various ministries			Consultations at various ministries	
	Conducive working environment at headquarters			Conducive working environment at headquarters	
	Nationals and internationals days of celebration observed			Nationals and internationals days of celebration observed	
211101 General Staff Salaries	195,650	97,778	50 %		48,962
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
223005 Electricity	500	0	0 %		0
223006 Water	500	250	50 %		250
227001 Travel inland	8,000	3,000	38 %		1,000

**Vote:795 Bugiri Municipal Council****Quarter2**

227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	195,650	97,778	50 %	48,962
Non Wage Rect:	13,000	4,250	33 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,650	102,028	49 %	51,212

Reasons for over/under performance: The Operation of the Administration Department out put cumulatively performed at 49% by close of Q2, against the annual planned expenditure. The good performance resulted from timely release and access of funds to the conduct the planned activities

**Output : 138102 Human Resource Management Services**

N/A				
Non Standard Outputs:	Approved Number of staff on the payroll maintained	Paid Pension and Gratuity to retired staff	Approved Number of staff on the payroll maintained	Paid Pension and Gratuity to retired staff
	Paid staff by 28th of the month	Facilitated staff with transport from home to work	Paid staff by 28th of the month	Facilitated staff with transport from home to work
	Undertake data capture on the payroll		Undertake data capture on the payroll	
	Paid transport to staff from home to Office		Paid transport to staff from home to Office	
	Procured Identity cards for staff		Procured Identity cards for staff	
	Approved number of retired staff on the pension payroll		Approved number of retired staff on the pension payroll	
	Undertake staff welfare		Undertake staff welfare	
	Burial expenses		Burial expenses	
212105 Pension for Local Governments	75,191	9,997	13 %	5,089
212107 Gratuity for Local Governments	273,567	58,341	21 %	42,996
221009 Welfare and Entertainment	5,675	0	0 %	0
227001 Travel inland	26,068	10,204	39 %	3,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,500	78,542	21 %	51,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,500	78,542	21 %	51,772

Reasons for over/under performance: By close of Q2, the output cumulatively performed at 21% and 54% against the planned annual and quarterly expenditures respectively. The under performance resulted from non realization of Local revenue as source of funding for recurrent expenditure and pending disbursement of gratuity to retired staff

**Output : 138103 Capacity Building for HLG**

N/A				
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## Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Build capacity for staff in the Municipal Council	Trained Heads of department and Head teachers on Performance Management		Build capacity for staff in the Municipal Council	Trained Heads of department and Head teachers on Performance Management
	Undertake orientation of New staff	Facilitated capacity building meeting		Undertake orientation of New staff	Facilitated capacity building meeting
227001 Travel inland	7,090	4,663	66 %		2,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,090	4,663	66 %	2,300
	External Financing:	0	0	0 %	0
	Total:	7,090	4,663	66 %	2,300
Reasons for over/under performance:	The out put cumulatively performed at 66% against the planned annual expenditure by close of Q2. The over performance is as a result of Development funds(DDEG) being disbursed in 3 quarters and not 4 quarters as earlier distributed. All funds were realized and activities were conducted as planned				
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Procured news papers for awareness by the officers in the Municipal Council	Procured news papers for office of the TC		Procured news papers for awareness by the officers in the Municipal Council	Procured news papers for office of the TC
221007 Books, Periodicals & Newspapers	720	180	25 %		180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	720	180	25 %	180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	720	180	25 %	180
Reasons for over/under performance:	By Close of Q2, the out put cumulatively at 25% against the planned annual expenditure. This was as a result of non utilization and procurement of news papers in Q1 due to delayed realization of funds thus being utilized in q2.				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Office support services	Facilitated PBS quarterly reporting for Q1 FY 2019/2020		Office support services	Facilitated PBS quarterly reporting for Q1 FY 2019/2020
		Procured cleaning materials			Procured cleaning materials
		Procured small office equipment			Procured small office equipment
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	2,000	500	25 %		290
224004 Cleaning and Sanitation	1,000	480	48 %		260

**Vote:795 Bugiri Municipal Council****Quarter2**

227001 Travel inland	720	360	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	2,840	42 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,720	2,840	42 %	2,230

Reasons for over/under performance: The output cumulatively performed at 42% by close of Q2 against the planned annual expenditure. The un realized funds were Local revenue. The out put also performed at 133% against the planned quarterly expenditure .some funds were not spent in Q1 hence pushed and spent to Q2

**Output : 138108 Assets and Facilities Management**

N/A

Non Standard Outputs:	Law and order maintained in Municipal Council	Facilitated enforcement office unit	Law and order maintained in Municipal Council	Facilitated enforcement office unit
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223004 Guard and Security services	960	40	4 %	40
227001 Travel inland	3,000	995	33 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,960	1,035	21 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960	1,035	21 %	380

Reasons for over/under performance: The out put cumulatively performed at 21% against the planned annual and 31% against the planned quarterly expenditure by close of Q2. The under performance resulted from LR not being realized as a source of funding thus some activities were not conducted

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Coordination of payroll managed	Coordinated and managed Bugiri MC pay roll	Coordination of payroll managed	Coordinated and managed Bugiri MC pay roll
221011 Printing, Stationery, Photocopying and Binding	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	325	25 %	325

Reasons for over/under performance: The output cumulatively performed at 131% against the planned annual expenditure. The over performance resulted from more need to manage payroll and human resource management systems during Q2

**Output : 138111 Records Management Services**

N/A

**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	Safe custody of Municipal Council records observed	Facilitated records officer during Official duties and assignments	Safe custody of Municipal Council records observed	Facilitated records officer during Official duties and assignments
	Information of Municipal Council disseminated		Information of Municipal Council disseminated	
221011 Printing, Stationery, Photocopying and Binding	315	78	25 %	78
221012 Small Office Equipment	3,000	302	10 %	0
227001 Travel inland	800	400	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,115	780	19 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,115	780	19 %	318
Reasons for over/under performance:	The Records Management Services output cumulatively performed at 19% against the planned annual expenditure and 30% against the planned quarterly expenditure. Local revenue as a source of funding was not realized during Q2.			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Management of procurement and disposal unit adhered too	Facilitated Procurement officer in submission of mandatory documents to relevant authorities	Management of procurement and disposal unit adhered too	Facilitated Procurement officer in submission of mandatory documents to relevant authorities
		Procured Stationery for office of the procurement officer		Procured Stationery for office of the procurement officer
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	374	15 %	374
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,374	20 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,374	20 %	874
Reasons for over/under performance:	The Procurement Services out put cumulatively performed at 20% against the planned annual expenditure and 50% against the planned quarterly expenditure. Some activities were not conducted during in the previous quarter due to non realization of LR for Q2			
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>				
	195,650	97,778	50 %	48,962

**Vote:795 Bugiri Municipal Council**

**Quarter2**

<i>Non-Wage Recurrent:</i>	418,315	166,406	40 %	59,709
<i>GoU Dev:</i>	7,090	4,663	66 %	2,300
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	621,054	268,847	43.3 %	110,971

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Local government financial management services	Paid salaries to staff in finance department  Facilitated finance staff in various workshops and revenue activities  Procured fuel for office running		Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	Paid salaries to staff in finance department  Facilitated finance staff in various workshops and revenue activities  Procured fuel for office running
211101	General Staff Salaries	77,518	38,673	50 %	19,318
221002	Workshops and Seminars	2,500	540	22 %	0
221007	Books, Periodicals & Newspapers	2,160	540	25 %	0
221011	Printing, Stationery, Photocopying and Binding	5,500	890	16 %	890
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	8,913	4,457	50 %	2,229
227004	Fuel, Lubricants and Oils	2,150	1,075	50 %	1,075
	Wage Rect:	77,518	38,673	50 %	19,318
	Non Wage Rect:	21,723	7,626	35 %	4,318
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,241	46,300	47 %	23,636
Reasons for over/under performance:	By Close of Q2, The Financial Management services Out put cumulatively Performed at 47% against the planned annual expenditure and 95% against the planned quarterly expenditure.All staff accessed their salaries and funds were readily availed for office operations during Q2				
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Revenue management and collection	Conducted revenue mobilisation meetings with LC1s and other stake holders  Procured assorted office stationery  Procured fuel for revenue enhancement program		Revenue mobilization, Assessment, Enumeration, collection and banking	Conducted revenue mobilization meetings with LC1s and other stake holders  Procured assorted office stationery  Procured fuel for revenue enhancement program

**Vote:795 Bugiri Municipal Council****Quarter2**

221005 Hire of Venue (chairs, projector, etc)	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	500	202	40 %	202
227004 Fuel, Lubricants and Oils	1,460	730	50 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	982	45 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	982	45 %	982
Reasons for over/under performance:	By Close of Q2, The Revenue Management and Collection Services Out Put Cumulatively performed at 45% against the planned annual expenditure. Most funds were utilized during Q2 and activities which pended in Q1 were done in Q2 thus the high performance in Q2 of 182% against the planned quarterly expenditure.			
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
Non Standard Outputs:	Budgeting and Planning	Prepared and Cordinated BFP across all departments	Budget preparation, discussion, approval and submission	Prepared and Cordinated BFP across all departments
221009 Welfare and Entertainment	1,500	725	48 %	350
221011 Printing, Stationery, Photocopying and Binding	500	110	22 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	835	42 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	835	42 %	460
Reasons for over/under performance:	By Close of Q2, The out Put Cumulatively performed at 42% against the planned annual expenditure 92% against the planned quarterly expenditure. BFP Report is mandatory requirement and thus its preparation and submission is inevitable			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Local government management services	N/A	Supervision, monitoring, surveillance, confirmatory procedures and reporting	N/A
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	The out put cumulatively performed at 25% against the planned annual expenditure bu close of Q2 and 0% against the planned quarterly expenditure. No Funds (LR) were realized during Q2			
<b>Output : 148105 LG Accounting Services</b>				
N/A				



**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	Local government accounting services	Prepared financial reports Submitted accountabilities and followup procedures	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	Prepared financial reports Submitted accountabilities and followup procedures
227001 Travel inland	1,600	400	25 %	360
227004 Fuel, Lubricants and Oils	367	92	25 %	92
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,967	492	25 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,967	492	25 %	452

Reasons for over/under performance: By close of Q2, The out Put cumulatively Performed at 25% against the planned annual expenditure and 92% against the planned quarterly expenditure. Most funds were carried from Q1, and spend in Q2 thus good quarterly performance but still there were no quarterly allocations to this out put since LR wasn't realized as a source of funding

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Integrated Financial Management Services	Maintained machines and equipment for IFMS Procured fuel for the IFMS generator Made Consultations on ifms system management and handling of invoices	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	Maintained machines and equipment for IFMS Procured fuel for the IFMS generator Made Consultations on ifms system management and handling of invoices
221011 Printing, Stationery, Photocopying and Binding	6,000	1,476	25 %	1,476
227001 Travel inland	8,000	4,000	50 %	2,520
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	4,500
228004 Maintenance – Other	7,000	3,498	50 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,474	45 %	10,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,474	45 %	10,244

Reasons for over/under performance: By Close of Q2, The Output Cumulatively Performed at 45% against the planned annual expenditure and this was as a result of timely realization of IFMS funds to execute the mandated activities of the out put

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:		Facilitated Revenue enhancement meetings		Facilitated Revenue enhancement meetings
227001 Travel inland	184,279	46,065	25 %	1,040

**Vote:795 Bugiri Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,279	46,065	25 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,279	46,065	25 %	1,040
Reasons for over/under performance:	By Close of Q2, The out put cumulatively Performed at 25% against the planned annual expenditure and 2% against the planned quarterly expenditure. This output depends on LR as source of funding which wasn't realized in Q2 thus the poor cumulatively and quarterly performance			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector management and monitoring	Monitored and supervised of projects within the municipality	monitoring, supervision and reporting of activities	Monitored and supervised of projects within the municipality
227001 Travel inland	1,600	400	25 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	400	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	400	18 %	0
Reasons for over/under performance:	By Close of Q2, The Out Put Cumulatively Performed at 18% against the planned annual expenditure and 0% against the planned quarterly expenditure . No LR was received during Q2 thus poor performance			
<i>Total For Finance : Wage Rect:</i>	<i>77,518</i>	<i>38,673</i>	<i>50 %</i>	<i>19,318</i>
<i>Non-Wage Reccurent:</i>	<i>245,329</i>	<i>70,123</i>	<i>29 %</i>	<i>17,495</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>322,847</i>	<i>108,796</i>	<i>33.7 %</i>	<i>36,813</i>

## Vote:795 Bugiri Municipal Council

Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	LG Council administrative services	Paid salaries for political staff during Q2		Payment of councillors emolment	Paid salaries for political staff during Q2
	Procurement of fuel for mayor	Paid allowances for Councillors sitting		salaries for political staff	Paid allowances for Councillors sitting
	Hold council meetings			procurement of fuel,news papers for mayors office	
	Allowances for for Speaker & Deputy Speaker			Payment of allowances for speaker and deputy speaker	
	Procurement of stationery & Airtime				
	Payment of emoluments to councillors				
211101 General Staff Salaries	33,000	15,456	47 %		7,660
211103 Allowances (Incl. Casuals, Temporary)	1,560	390	25 %		390
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
222001 Telecommunications	310	77	25 %		0
227001 Travel inland	12,420	3,105	25 %		60
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		0
	Wage Rect:	33,000	15,456	47 %	7,660
	Non Wage Rect:	21,990	5,497	25 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,990	20,952	38 %	8,110
Reasons for over/under performance:	By close of Q2, LG Council Administration Services Out put cumulatively performed at 38% against the planned annual expenditure and 59% against the planned quarterly expenditure.The under performance resulted from non realization of LR as a source of funding				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Holding mandatory Contracts Committee meetings and minutes in place.	Held mandatory contracts committee meetings and minutes are in place		Holding mandatory Contracts Committee meetings and minutes in place.	Held mandatory contracts committee meetings and minutes are in place for Q2.

**Vote:795 Bugiri Municipal Council****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	601	300	50 %	300
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,801	1,400	50 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,801	1,400	50 %	850
Reasons for over/under performance:	The LG Procurement Management Services output cumulatively performed at 50% against the planned annual expenditure by close of Q2. The good cumulative performance resulted from timely access of funds to execute the procurement activities			
<b>Output : 138204 LG Land Management Services</b>				
N/A				
Non Standard Outputs:	Holding mandatory Area Land Committee meetings and minutes in place.	Held Mandatory land committee meeting for Q2 Facilitated Land committee members	Holding mandatory Area Land Committee meetings and minutes in place.	Held Mandatory land committee meeting for Q2 Facilitated Land committee members
221009 Welfare and Entertainment	90	45	50 %	45
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	1,205	50 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	1,205	50 %	725
Reasons for over/under performance:	By Close of Q2, The output cumulatively performed at 50% against the annual planned expenditure. All funds were realized as planned to conduct the planned activities			
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Held normal council meetings, Held executive meetings, Carried out monitoring of government projects	Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Held normal council meetings, Held executive meetings, Held general purpose committee meetings, Carried out monitoring of government projects
211103 Allowances (Incl. Casuals, Temporary)	55,873	27,936	50 %	15,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,873	27,936	50 %	15,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,873	27,936	50 %	15,928

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	By close of Q2, the LG Political and executive oversight had cumulatively performed at 50% against the planned annual expenditure and the good performance is based on funds that were available to pay allowances to the committee members.				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Mandatory standing Committee meetings held and minutes in place.	Held mandatory standing committee meetings and minutes in place		Mandatory standing Committee meetings held and minutes in place.	Held mandatory standing committee meetings and minutes in place
227001 Travel inland	1,440	360	25 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	360	25 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,440	360	25 %		160
Reasons for over/under performance:	Standing Committees Services cumulatively performed at 25% against the planned annual expenditure by the end of Q2 and the poor performance is based on funds not realized as local revenue which the department highly depends on.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,000</i>	<i>15,456</i>	<i>47 %</i>		<i>7,660</i>
<i>Non-Wage Reccurent:</i>	<i>84,514</i>	<i>36,398</i>	<i>43 %</i>		<i>18,113</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>117,514</i>	<i>51,853</i>	<i>44.1 %</i>		<i>25,773</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension worker services conducted	Procurement anti virus for computer  Conduction field visit to Mukono ZARDI Centre  Procurement office Stationery  Procurement fuel for Office Cordination		Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended	Procured anti virus for computer  Conducted field visit to Mukono ZARDI Centre  Procured office Stationery  Procured fuel for Office Cordination
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	258	76	29 %		76
221012 Small Office Equipment	500	125	25 %		0
222001 Telecommunications	400	775	194 %		0
224006 Agricultural Supplies	2,700	675	25 %		0
227001 Travel inland	3,596	1,798	50 %		899
227004 Fuel, Lubricants and Oils	7,093	1,773	25 %		1,773
228002 Maintenance - Vehicles	800	400	50 %		400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,947	5,922	37 %	3,298
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,947	5,922	37 %	3,298
Reasons for over/under performance:	By Close of Q2, Extension Worker Services Output cumulatively performed at 37% against the planned annual expenditure and 82% against the planned quarterly expenditure. This was as a result of timely realization of funds for Q2 to implement the planned activities under this out put				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Planning, monitoring/quality assurance and Evaluation conducted	Conducting stake holders monitoring and supervision of crop,vet and production activities	Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.	Conducted stake holders monitoring and supervision of crop,vet and production activities
221011 Printing, Stationery, Photocopying and Binding	600	298	50 %	234
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	3,300	1,575	48 %	750
227003 Carriage, Haulage, Freight and transport hire	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,073	49 %	1,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	3,073	49 %	1,834

Reasons for over/under performance: By close of Q2, The Planning, Monitoring/Quality Assurance and Evaluation out put performed at 49% against the planned annual expenditure and 116% against the planned quarterly expenditure.The over quarterly performance resulted from utilizing all funds and those carried forward in Q1 TO Q2

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Cattle based Supervision conducted	Conduction of Meat and Milk Supervision	Animal inspection and Meat inspection conducted. Milk inspection conducted	Meat and milk inspected
227001 Travel inland	800	296	37 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	296	37 %	96
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	296	37 %	96

Reasons for over/under performance: By close of Q2, Cattle Based Supervision output cumulatively performed at 37% against the annual planned expenditure and 48% against the planned quarterly expenditure.The under performance resulted from late realisation of funds to conduct the activity

**Output : 018203 Livestock Vaccination and Treatment**

Non Standard Outputs:	Livestock vaccination and treatment conducted	Vaccinating of Livestock Mobilization and sensitization of pets owners for vaccination against rabies	Pets(cats and dogs) vaccinated Poultry vaccinated against Newcastle,Gumboro and Fowl typhoid.	Vaccinated Livestock Mobilized and sensitized pets owners for vaccination against rabies

**Vote:795 Bugiri Municipal Council****Quarter2**

224006	Agricultural Supplies	260	130	50 %	65
227001	Travel inland	1,240	618	50 %	308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	748	50 %	373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	748	50 %	373
Reasons for over/under performance:		By close of Q2, Livestock Vaccination and Treatment OUTPUT cumulatively performed at 50% against the planned annual expenditure. The good cumulatively performance resulted from timely access of funds to execute the planned activity for Q2			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		Fisheries regulation conducted	Monitoring and supervising fisheries activities	Study tours and field days for fish mongers and processors conducted	Monitored and supervised fisheries activities
			Training fish farmers in pond construction	Registration of fish mongers and processors conducted	Trained fish farmers in pond construction
			Procuring small office equipment	Fish data catch data from market collected.	Purchased small office equipment
			Procuring Demo materials	Fish mongers and processors trained in post harvest fish handling and quality assurance	Purchased Demo materials
			Registering of fish mongers and processors	Fish farmers trained in aquaculture pond management.	Registered fish mongers and processors
			Collecting and analyzing fisheries data	Fisheries activities monitored and supervised	Collected and analyzed fisheries data
			Training fish mongers in fish preservation methods		Trained fish mongers in fish preservation methods
221009	Welfare and Entertainment	2,400	600	25 %	600
221012	Small Office Equipment	1,000	500	50 %	250
222001	Telecommunications	390	195	50 %	98
224006	Agricultural Supplies	1,040	520	50 %	260
227001	Travel inland	2,880	1,440	50 %	720
227004	Fuel, Lubricants and Oils	2,790	1,395	50 %	1,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	4,650	44 %	3,322
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	4,650	44 %	3,322
Reasons for over/under performance:		By close of Q2, The output cumulatively performed at 44.3% against the planned annual expenditure . This resulted from utilizing all funds inclusive of the funds carried from Q1 toQ2 Hence an increment in funds spent in Q2 more than Q1 127% against the planned quarterly expenditure			
<b>Output : 018205 Crop disease control and regulation</b>					



**Vote:795 Bugiri Municipal Council****Quarter2**

N/A					
Non Standard Outputs:	Crop disease control and regulation conducted	Conducting Crop pest and disease diagnosis  Training farmers in proper use and handling of pesticides		Plant clinics conducted Surveillance of Crop diseases and pests carried out.	Conducted Crop pest and disease diagnosis  Trained farmers in proper use and handling of pesticides
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	By close of Q2, The output had cumulatively performed at 50% against the planned annual expenditure and 100% against the planned quarterly expenditure. All funds realized were fully utilized to conduct the planned activities during Q2				
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agriculture statistics and information collected,analyzed and documented	Collecting and analyzing both crop and vet data		Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented	Collected and analyzed Crop data  Collected and analyzed vet data
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,250	50 %		625
Reasons for over/under performance:	By Close of Q2, The Agriculture statistics and information output had cumulatively performed at 50% against the planned annual expenditure and 100% against the planned quarterly expenditure. All funds planned were realized to execute activities under this output				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	Tsetse vector control and commercial insects farming promoted	Training farmers in bee keeping and quality honey harvesting methods		Training in Bee keeping conducted Training in honey harvesting conducted	Trained farmers in bee keeping and quality honey harvesting methods
224006 Agricultural Supplies	530	133	25 %		0

## Vote:795 Bugiri Municipal Council

## Quarter2

227001 Travel inland	970	603	62 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	735	49 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	735	49 %	360
Reasons for over/under performance:	By End of Q2, Tsetse vector control and commercial insects farm promotion Output had cumulatively performed at 49% against the planned annual expenditure. All Planned activities were conducted during Q2 under this out put			
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector capacity Development implemented	Training of farmers in mushroom growing	Agriculture exhibitions and expos attended.	Trained farmers in mushroom growing
		Training Livestock farmers in recommended meat and milk handling and quality assurance	Trip to son fish hatcheries jinja	Trained Livestock farmers in recommended meat and milk handling and quality assurance
		Training of farmers in livestock handling and quality assurance		Trained farmers in livestock handling and quality assurance
222001 Telecommunications	310	155	50 %	78
227001 Travel inland	1,690	845	50 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	511
Reasons for over/under performance:	The out put cumulatively performed at 50% against the planned annual expenditure. This was as a result of timely release of funds to conduct the planned activities during Q2			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Production Management Services conducted	Paid All staff in Production salaries	Staff monthly salaries paid for October, November and December	Paid All staff in Production salaries during October, November and December
			Production Management Services conducted	
211101 General Staff Salaries	40,868	20,400	50 %	10,600

**Vote:795 Bugiri Municipal Council****Quarter2**

Wage Rect:	40,868	20,400	50 %	10,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,868	20,400	50 %	10,600

Reasons for over/under performance: The out put cumulatively performed at 50% by close of Q2. All staff in production department fully accessed their salaries during Q2

**Capital Purchases****Output : 018272 Administrative Capital**

Non Standard Outputs:	Administrative capital invested	Acquisition of land for abattoir expansion	Acquisition of land for extension of abattoir	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,982	0	0 %	0
311101 Land	10,875	3,625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	3,625	28 %	0
External Financing:	0	0	0 %	0
Total:	12,857	3,625	28 %	0

Reasons for over/under performance: No Payment was made towards purchasing land for expansion of Abattoir

<i>Total For Production and Marketing : Wage Rect:</i>	<i>40,868</i>	<i>20,400</i>	<i>50 %</i>	<i>10,600</i>
<i>Non-Wage Recurrent:</i>	<i>43,047</i>	<i>18,674</i>	<i>43 %</i>	<i>10,918</i>
<i>GoU Dev:</i>	<i>12,857</i>	<i>3,625</i>	<i>28 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>96,771</i>	<i>42,699</i>	<i>44.1 %</i>	<i>21,518</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Conduction of health education for hygiene and Sanitation promotion through radio talk shows among others	Inspecting schools on hygiene and sanitation related matters		HIV/AIDS awareness in communities within the municipality	Inspected schools on hygiene and sanitation related matters
	HIV/AIDS awareness in communities within the municipality	Monitoring and inspecting household on hygiene and sanitation		Conduction of health education for hygiene and sanitation	Monitored and inspected household on hygiene and sanitation
		Procurement stationery for office use			Procured stationery for office use
221002 Workshops and Seminars	1,005	251	25 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	2,368	1,154	49 %		562
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,173	38 %		762
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	4,173	38 %		762

Reasons for over/under performance: The output cumulatively performed at 38% by close of Q2, The under cumulatively performance resulted from some activities not being fully implemented in Q2 thus pushed to Q3

**Output : 088105 Health and Hygiene Promotion**

N/A

**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	Promotion of health through sensitisation of the public about good health practises	Promoting public health through sensitization of the public	Promotion of health through sensitisation of the public about good health practises	Promoted public health through sensitization of the public
	Conduction Keep Bugiri MC clean Campahgn		Conduction Keep Bugiri MC clean Campahgn	
	Conduction of Community Health Meetings		Conduction of Community Health Meetings	
	Carry out household health inspection		Carry out household health inspection	
	Supervision of garbage management and collection at division		Supervision of garbage management and collection at division	
213002 Incapacity, death benefits and funeral expenses	2,400	600	25 %	280
227001 Travel inland	1,440	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,840	16 %	280
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,840	16 %	280

Reasons for over/under performance: The out put cumulatively performed at 16% by close of Q2 Against the annual planned expenditure. The under performance resulted from late release of funds to conduct the mandated activities

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A				
Non Standard Outputs:	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Bugiri TC HCII facilitated with PHC Non Wage to Operationalisation of the facility	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Bugiri TC HCII facilitated with PHC Non Wage to Operationalisation of the facility
263367 Sector Conditional Grant (Non-Wage)	34,256	17,128	50 %	8,564
	Wage Rect:	0	0 %	0
	Non Wage Rect:	34,256	50 %	8,564
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	34,256	50 %	8,564

Reasons for over/under performance: The output cumulatively performed at 50% by close of Q2 against the planned annual expenditure and 100% against the planned quarterly expenditure. All funds were accessed by the HCII to execute its activities

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

## Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Payment of staff salaries	Paid salaries to staff for October, November and December	Payment of staff salaries	Paid salaries to staff for October, November and December	
	Conduction of workshops and seminars	Conducted refresher training of health workers on Performance planning and appraisal	Conduction of workshops and seminars	Conducted refresher training of health workers on Performance planning and appraisal	
	Supervision of Health activities including cleaning and clearing of sanitary lanes within the municipality	Monitored and provided support supervision of health service delivery	Carry out support supervision of health facilities	Monitored and provided support supervision of health service delivery	
	procurement of office stationery and other office equipment		procurement of office stationery and equipments		
211101 General Staff Salaries	152,167	76,018	50 %	40,988	
221001 Advertising and Public Relations	1,000	0	0 %	0	
221002 Workshops and Seminars	2,000	800	40 %	300	
221012 Small Office Equipment	720	0	0 %	0	
227001 Travel inland	1,000	500	50 %	250	
227004 Fuel, Lubricants and Oils	8,510	0	0 %	0	
	Wage Rect:	152,167	76,018	50 %	40,988
	Non Wage Rect:	13,230	1,300	10 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,397	77,318	47 %	41,538
Reasons for over/under performance:	The Healthcare Management Services out put cumulatively performed at 47% by close of Q2 against the planned annual expenditure and 100% against the planned quarterly expenditure. The good performance resulted from timely release of funds to pay salaries and facilitate Health office activities				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of health activities and facilities	Purchased Airtime for office coordination	Monitoring and supervision of health activities and facilities	Purchased Airtime for office coordination	
	Delivery of immunisation and child health days plus services	Purchased stationery for office operations	Delivery of immunisation and child health days plus services	Purchased stationery for office operations	
	Quarterly staff meetings held	Facilitation to Lugazi to consult on Health management	Quarterly staff meetings held	Facilitation to Lugazi to consult on Health management	
	HMIS forms and stationery procurement		HMIS forms and stationery procurement		
221011 Printing, Stationery, Photocopying and Binding	145	72	50 %	72	

**Vote:795 Bugiri Municipal Council****Quarter2**

222001 Telecommunications	282	141	50 %	71
227001 Travel inland	1,000	370	37 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427	583	41 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,427	583	41 %	263
Reasons for over/under performance:	The output cumulatively performed at 41% by close of Q2 against the planned annual expenditure. This resulted from timely release of funds to execute the mandated activities in Q2			
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Upgrading of Bugiri Town Council HCII to HCIII	Facilitated the Town Clerk and Health inspector to Ministry of Health for follow up on the health development grant and its guidelines		Facilitated the Town Clerk and Health inspector to Ministry of Health for follow up on the health development grant and its guidelines
	Procurement of office furniture for the office of the Health inspector	Monitored the health facility Bugiri TC HC II progress during Q2		Monitored the health facility Bugiri TC HC II progress during Q2
312101 Non-Residential Buildings	72,724	3,940	5 %	3,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,724	3,940	5 %	3,940
External Financing:	0	0	0 %	0
Total:	72,724	3,940	5 %	3,940
Reasons for over/under performance:	BY close of Q2, The output cumulatively had performed at 5% against the planned annual expenditure. The works are yet to commence in the subsequent Quarter of Q3 thus the poor quarterly and cumulative performance awaiting finalization of contractual agreements			
<i>Total For Health : Wage Rect:</i>	<i>152,167</i>	<i>76,018</i>	<i>50 %</i>	<i>40,988</i>
<i>Non-Wage Recurrent:</i>	<i>56,926</i>	<i>21,217</i>	<i>37 %</i>	<i>10,419</i>
<i>GoU Dev:</i>	<i>72,724</i>	<i>3,940</i>	<i>5 %</i>	<i>3,940</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>281,818</i>	<i>101,175</i>	<i>35.9 %</i>	<i>55,347</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All teachers on government payroll in Primary section paid their wages/ salaries for FY 2019/2020	All teachers on government payroll in primary section paid their salaries for Q2		All teachers on government payroll in Primary section paid their wages/ salaries for October, November & December FY 2019/2020	All teachers on government payroll in primary section paid their salaries for Q2
211101 General Staff Salaries	640,566	319,303	50 %		159,167
Wage Rect:	640,566	319,303	50 %		159,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,566	319,303	50 %		159,167
Reasons for over/under performance:	By close of Q2, The out put cumulatively performed at 50% against the planned annual expenditure. Wage was accessed on time by all primary staff during Q2 and funds were availed on time				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE schools in Bugiri MC facilitated	N/A		UPE schools of Al jama, Hindocha p/s, Bugubobutambulap/s, waluwere p/s & Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	N/A
263367 Sector Conditional Grant (Non-Wage)	72,623	24,208	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,623	24,208	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,623	24,208	33 %		0
Reasons for over/under performance:	By Close of Q2, The output Cumulatively Performed at 33% against the Planned Annual expenditure. No UPE grant was disbursed during Q2 according to the education guidelines				
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					



## Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Monitoring and supervision of capital projects	Attended workshop on Education development and monitoring guidelines and	Monitoring and supervision of capital projects	Attended workshop on Education development and monitoring guidelines and
	Procurement of colored printer and Tablet for education department	Prepared B.O.Qs for construction of Latrines at Bugubo and butambula and BUSAANZI P/S	Procurement of colored printer and Tablet for education department	Prepared B.O.Qs for construction of Latrines at Bugubo and butambula and BUSAANZI P/S
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	1,000	67 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	1,100	720	65 %	720
312213 ICT Equipment	4,500	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	7,600	1,720	23 %
	External Financing:	0	0 %	0
	Total:	7,600	1,720	23 %
Reasons for over/under performance:	By Close of Q2, The output cumulatively performed at 23% against the planned annual expenditure and 91% against the planned quarterly expenditure. There was no expenditure in Q1 and some activities done Q2. Funds were readily available in Q2 thus the good quarterly performance however some activities were pushed to Q3 after completion of procurement process			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s		Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	N/A
	Conduction of Monitoring and supervision of Capital projects		Conduction of Monitoring and supervision of Capital projects	
	Procurement of Cloloured printer and tablet for the education department to improve monitoring		Procurement of Cloloured printer and tablet for the education department to improve monitoring	
312101 Non-Residential Buildings	70,520	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	70,520	0	0 %
	External Financing:	0	0 %	0
	Total:	70,520	0	0 %
Reasons for over/under performance:	Constructions not yet started due to delayed procurement process thus the out put cumulatively performing at 0% by close of Q2			

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school.	All secondary staff on government payroll paid their salaries during Q2		all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school	All secondary staff on government payroll paid their salaries during Q2
211101 General Staff Salaries	408,969	204,357	50 %		105,465
Wage Rect:	408,969	204,357	50 %		105,465
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	408,969	204,357	50 %		105,465
Reasons for over/under performance:	By Close of Q2, The Output Cumulatively performed at 50% against the Planned annual expenditure. All teachers in secondary accessed their wage on time for Q2				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:	Capitation for Government aided school of Bukooli college and the Private paterners under USE	No USE Capitation was disbursed to schools in Q2		Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,uni verasl,Alliance,	No USE Capitation was disbursed to schools in Q2
263367 Sector Conditional Grant (Non-Wage)	378,216	126,072	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	378,216	126,072	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,216	126,072	33 %		0
Reasons for over/under performance:	By Close of Q2, The output cumulatively performed at 33% against the planned annual expenditure. There was no capitation grant for USE public private partnership during Q2				
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					

**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and support staff paid their salaries at Bukooli Technical	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and support staff paid their salaries at Bukooli Technical
211101 General Staff Salaries	298,663	149,304	50 %	78,093
Wage Rect:	298,663	149,304	50 %	78,093
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,663	149,304	50 %	78,093

Reasons for over/under performance: By Close of Q2, The out put cumulatively performed at 50% against the planned annual expenditure and 100% against the planned quarterly expenditure. All staff accessed their salaries since funds were availed on time

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Bukooli Technical recieved UPOLET funding FY 2019/2020	No funds for UPOLET during Q2	Bukooli Technical recieved UPOLET funding FY 2019/2020	No funds for UPOLET during Q2
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	0

Reasons for over/under performance: By Close of Q2, The output Cumulatively performed at 33% against the planned annual expenditure. No funds are released in Q2 thus no expenditure in Q2.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	Routine support supervision of all learning institutions	Cordinated and monitored PLE	Conduction and management of PLE	Cordinated and monitored PLE
	Conduction Inspection planning meetings	Attended regional support supervision and planning meetings	Attend Regional support supervision of planning meet	Attended regional support supervision and planning meetings
	Dissemination of Inspection findings	Provided support supervision and monitoring of both primary and secondary schools within the municipality		Provided support supervision and monitoring of both primary and secondary schools within the municipality
	Procurement of station for the office of the inspector			
	submission of inspection reports and accountabilities	Procured stationery for office operations		Procured stationery for office operations
	Attend Regional support supervision of planning meetings			
	Training senior woman and men teacher			
	Conduction and management of PLE			
221002 Workshops and Seminars	2,066	476	23 %	476
221009 Welfare and Entertainment	2,000	666	33 %	666
221011 Printing, Stationery, Photocopying and Binding	888	0	0 %	0
221012 Small Office Equipment	500	166	33 %	166
222001 Telecommunications	1,000	322	32 %	0
227001 Travel inland	3,991	639	16 %	0
227004 Fuel, Lubricants and Oils	4,065	1,176	29 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	3,445	24 %	2,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,510	3,445	24 %	2,484
Reasons for over/under performance:	By Close of Q2,The Monitoring and Supervision of Primary and Secondary Education Out Put Cumulatively performed at 24% against the planned annual expenditure. The under Performance resulted from under performance of revenue by Q2, as funds were not fully realized by Q2			

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	N/A	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	N/A
			preparation of reports and recommendation on secondary supervision	
227001 Travel inland	2,000	474	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	474	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	474	24 %	0
Reasons for over/under performance:	The out put cumulatively performed at 24% against the planned annual expenditure by end of Q2, The out put also performed at 0% against the planned quarterly expenditure. There was no expenditure during Q2 since there was no Inspection funds disbursed in Q2			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	sports and talents development in all the schools of Bugiri MC	Facilitated Education officer in attending Sports gala for schools	sports and talents development in all the schools of Bugiri MC	Facilitated Education officer in attending Sports gala for schools
			Attending sports galas and ceremonies for schools	
227001 Travel inland	2,800	829	30 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	829	30 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	829	30 %	110
Reasons for over/under performance:	By Close of Q2, The Sports Development services Out Put Cumulatively Performed at 30% against the planned annual expenditure. The under cumulative performance resulted from non realization of LR as a source of funding for this particular out put thus activities pushed to Q3			
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Payment of salaries for staff at the Headquarters	Paid salaries for Education Staff at the Headquarters	Payment of salaries for staff at the Headquarters	Paid salaries for Education Staff at the Headquarters	
	Procurement of Assorted stationery and other logistics	Held education staff meeting for Q2	Procurement of Assorted stationery and other logistics	Held education staff meeting for Q2	
	Organising management meetings with headteachers and other stakeholders	Procured assorted Stationery for education department	Organising management meetings with headteachers and other stakeholders	Procured assorted Stationery for education department	
	Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	Prepared and submitted status reports on the municipal schools	Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	Prepared and submitted status reports on the municipal schools	
	Attending work and seminars on education management and development		Attending work and seminars on education management and development		
	Aquisition of land for the secondary seed school				
211101 General Staff Salaries	32,000	15,826	49 %	10,619	
221002 Workshops and Seminars	2,000	1,333	67 %	778	
221009 Welfare and Entertainment	2,000	1,320	66 %	660	
221011 Printing, Stationery, Photocopying and Binding	1,614	1,061	66 %	525	
221012 Small Office Equipment	1,000	0	0 %	0	
222001 Telecommunications	636	212	33 %	0	
223001 Property Expenses	10,033	0	0 %	0	
227001 Travel inland	6,652	2,829	43 %	629	
227004 Fuel, Lubricants and Oils	6,864	1,966	29 %	966	
	Wage Rect:	32,000	15,826	49 %	10,619
	Non Wage Rect:	30,799	8,721	28 %	3,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,799	24,548	39 %	14,177
Reasons for over/under performance:	By Close of Q2, The Education Management Services Cumulatively Performed at 39% against the planned annual expenditure. Most activities are not carried out during Q2 in Education department since most grants are not received in Q2				
<i>Total For Education : Wage Rect:</i>	<i>1,380,198</i>	<i>688,791</i>	<i>50 %</i>	<i>353,344</i>	
<i>Non-Wage Reccurent:</i>	<i>623,540</i>	<i>204,613</i>	<i>33 %</i>	<i>6,152</i>	
<i>GoU Dev:</i>	<i>78,120</i>	<i>1,720</i>	<i>2 %</i>	<i>1,720</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>2,081,859</i>	<i>895,124</i>	<i>43.0 %</i>	<i>361,216</i>	

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance and repair of municipal fleet	Maintained and repaired municipal Fleet			Maintained and repaired municipal Fleet
228002 Maintenance - Vehicles	46,763	14,688	31 %		14,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,763	14,688	31 %		14,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,763	14,688	31 %		14,688
Reasons for over/under performance:	By Close of Q2, The District Road equipment and machinery repaired output had cumulatively performed at 31% against the planned annual expenditure. Q1 funds were pushed to Q2 thus the over quarterly expenditure. This was due to delayed release of URF to the entity				
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Routine, Mechanised and Periodic Maintenance of Urban roads	Cleared, Opened and Maintained various roads within the municipality to enable accessibility of both residents and travellers			Cleared, Opened and Maintained various roads within the municipality to enable accessibility of both residents and travellers
228001 Maintenance - Civil	126,300	58,075	46 %		58,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,300	58,075	46 %		58,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,300	58,075	46 %		58,075
Reasons for over/under performance:	By end of Q2, The out Put cumulatively performed at 46 against the planned annual expenditure. There was urgent need to open various roads which had become impassable especially during the rainy season				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

# Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Payment of staff salaries	Paid staff in the roads department salaries for October, November and December	Payment of staff salaries for October, November & December	Paid staff in the roads department salaries for October, November and December	
	procurement of office assorted stationery and computer consumables	Maintained running of the Roads office through procurement of stationery and fuel for Q2	procurement of office assorted stationery and computer consumables	Maintained running of the Roads office through procurement of stationery and fuel for Q2	
	Quarterly Mantainace of office Equipment/Supplies		Quarterly Mantainace of office Equipment/Supplies		
	Recruitment of road gangs		Recruitment of road gangs		
	Monitoring and supervision		Monitoring and supervision		
	Submission of quaterly reports		Submission of quaterly reports		
	District road committee meetings		District road committee meetings for October, November & December		
	Bank charges		Bank charges		
211101 General Staff Salaries	76,000	37,992	50 %	19,381	
221004 Recruitment Expenses	1,500	0	0 %	0	
221012 Small Office Equipment	3,000	749	25 %	749	
222001 Telecommunications	2,575	543	21 %	0	
227001 Travel inland	21,500	7,880	37 %	7,880	
227004 Fuel, Lubricants and Oils	4,990	3,492	70 %	3,492	
228001 Maintenance - Civil	10,010	2,485	25 %	2,485	
	Wage Rect:	76,000	37,992	50 %	19,381
	Non Wage Rect:	43,575	15,149	35 %	14,606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,575	53,141	44 %	33,987

Reasons for over/under performance: By close of Q2, The out put had cumulatively performed at 44% against the planned annual expenditure. The funds were realized and utilized as planned in Q2 and all staff accessed their salaries for period of Q2

### Lower Local Services

#### Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Construction of Side drains along Market street	Cleared and connected community access roads	Cleared and connected community access roads
		Fixed drainage channels along major streets with in the municipality	Fixed drainage channels along major streets with in the municipality



**Vote:795 Bugiri Municipal Council****Quarter2**

242003 Other	97,693	42,923	44 %	42,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,693	42,923	44 %	42,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,693	42,923	44 %	42,923
Reasons for over/under performance:	By close of Q2, The out put had cumulatively performed at 44% against the planned annual expenditure. There was need to clear and open various access roads as well as working on drainage along streets due to the heavy down pour			
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Construction of box culvert at YMCA river crossing		No Activity was implemented by Q2	
	Procurement of Street lighting along Market street			
312101 Non-Residential Buildings	13,800	0	0 %	0
312104 Other Structures	35,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,394	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,394	0	0 %	0
Reasons for over/under performance:	By Close of Q2, The output had cumulatively performed at 0% against the planned annual expecture resulting from delayed completion of procurement process thus pushed to Q3			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,000</i>	<i>37,992</i>	<i>50 %</i>	<i>19,381</i>
<i>Non-Wage Reccurent:</i>	<i>314,331</i>	<i>130,835</i>	<i>42 %</i>	<i>130,292</i>
<i>GoU Dev:</i>	<i>49,394</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,725</i>	<i>168,828</i>	<i>38.4 %</i>	<i>149,673</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to Natural Resource department	Staff salaries paid to Natural Resource department for October, November and December		Staff salaries paid to Natural Resource department	Staff salaries paid to Natural Resource department for October, November and December
	Stationary procured for Natural resource Department			Stationary procured for Natural resource Department	
211101 General Staff Salaries	88,104	43,714	50 %		21,871
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
	Wage Rect:	88,104	43,714	50 %	21,871
	Non Wage Rect:	600	150	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,704	43,864	49 %	21,871
Reasons for over/under performance:	Districts Wetland Planning , Regulation and Promotion out put Cumulatively Performed at 100% by close of Q2 Against the planned annual expenditure. and 99% against the quarterly planned expenditure. The good cumulative performance resulted from timely release of funds to pay staff salaries				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() Community trained on wetland management	()		()	()
Non Standard Outputs:	Community trained on wetland management			Community trained on wetland management	No activity in Q2
221002 Workshops and Seminars	400	100	25 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	100	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	100	25 %	0
Reasons for over/under performance:	The out put cumulatively Performed at 25% against the planned annual expenditure. During Q2 there were activities under this output thus the under performance by close of Q2				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues	()		()	()

## Vote:795 Bugiri Municipal Council

## Quarter2

Non Standard Outputs:	Sensitization of community on environmental issues.			Community sensitized on Environment issues	No activity inQ2
227001 Travel inland		800	200	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	200	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	200	25 %	0
Reasons for over/under performance:	The out put cumulatively Performed at 25% against the planned annual expenditure. There was no activity conducted in Q2 Due to non realization of funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	() Public land title Acquired for	()		()	()
Non Standard Outputs:	Public land title acquired			Public land title acquired	N/A
227001 Travel inland		1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:	Cumulatively the output performed at 25% against the planned annual expenditure by close of Q2. There was no activity due Non realization of funds especially LR as a source of Funding				
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment	Inspection of building sites within the municipality		Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment	Inspected building sites within the municipality
	Building sites inspected and plots demarcated in the Municipal			Building sites inspected and plots demarcated in the Municipal	
221012 Small Office Equipment		1,000	250	25 %	0
222001 Telecommunications		550	137	25 %	0
227001 Travel inland		1,480	740	50 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,030	1,127	37 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,030	1,127	37 %	370
Reasons for over/under performance:	The Infrastructure Planning output cumulatively performed at 37% by close of Q2 against the planned annual expenditure. The under performance resulted from non realization of LR as a source of funding to execute other activities under this output				

## Vote:795 Bugiri Municipal Council

Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Public land title acquired			Office furniture procured	No procurement yet awaiting finalization of procurement process
	Office furniture procured				
311101 Land	3,000	0	0 %		0
312203 Furniture & Fixtures	1,500	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	4,500	0 %		0
	External Financing:	0	0 %		0
	Total:	4,500	0 %		0
Reasons for over/under performance:	The out put cumulatively performed at 0% against the planned annual expenditure by close of Q2. No procurement was done awaiting finalization of procurement process and also Securing Land titles for public land is to be concluded in Q3 thus pushing to Q3				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,104</i>	<i>43,714</i>	<i>50 %</i>		<i>21,871</i>
<i>Non-Wage Reccurent:</i>	<i>5,830</i>	<i>1,827</i>	<i>31 %</i>		<i>370</i>
<i>GoU Dev:</i>	<i>4,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>98,434</i>	<i>45,541</i>	<i>46.3 %</i>		<i>22,241</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Assorted office stationery procured.	N/A		Assorted office stationery procured.	N/A
	YLP and UWEP projects Monitored and supervised			Repair and mentainance of computers.	
	Coordination, review and planning meetings.			YLP and UWEP projects Monitored and supervised	
	YLP and UWEP groups mobilized for recoveries			Coordination, review and planning meetings.	
	Airtime for cordination procured			YLP and UWEP groups mobilized for recoveries	
	YLP and UWEP committees trained			Airtime procured	
	Beneficiary and enterprise selection meetings for YLP and UWEP held			Beneficiary and enterprise selection meetings for YLP and UWEP held	
	Enterprise desk and field appraisals conducted			Enterprise desk and field appraisals conducted	
	Reports, work plans and receipts submitted to MoGLSD			Reports, work plans and receipts submitted to MoGLSD	
	Disbusment of funds to YLP and UWEP groups				
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	1,190	195	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,550	195	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,550	195	13 %		0
Reasons for over/under performance:	No activity was conducted during Q2				
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					

## Vote:795 Bugiri Municipal Council

## Quarter2

N/A					
Non Standard Outputs:	Procurement of newspapers	Procured news papers		Procurement of newspapers	Procured news papers
	Prpurement of stationery and small office equipment	Procured stationery for office use		Prpurement of stationery and small office equipment	Procured stationery for office use
	Collection of books from National library	Attended workshop on continuous professional development		Collection of books from National library	Attended workshop on continuous professional development
221007 Books, Periodicals & Newspapers	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %		75
221012 Small Office Equipment	113	0	0 %		0
227001 Travel inland	1,000	575	58 %		325
	Wage Rect:	0	0 %		0
	Non Wage Rect:	1,563	46 %		400
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	1,563	46 %		400
Reasons for over/under performance:	By Close of Q2, Operational and Maintenance of Public Libraries OUTPUT had performed at 46% against the planned annual expenditure and 102% against the planned quarterly expenditure. The good performance resulted from timely release of funds for maintenance of library				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Hold Quaterly stake holders meeting on the development initiatives progress	Facilitated stake holders meeting in western division on development issues		Hold Quaterly stake holders meeting on the development initiatives progress	Facilitated stake holders meeting in western division on development issues
227001 Travel inland	420	210	50 %		110
	Wage Rect:	0	0 %		0
	Non Wage Rect:	420	50 %		110
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	420	50 %		110
Reasons for over/under performance:	By close of Q2, The output cumulatively performed at 50% against the planned annual expenditure and 105% against the planned quarterly expenditure. All funds were utilized as planned				
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Monitoring of FAL Classes	Monitored FAL CI assess		Monitoring of FAL Classes	Monitored FAL CI assess
	Hold FAL review meetings	Held Bi Annual review meetings		Hold FAL review meetings	Held Bi Annual review meetings
		Procured stationery and fuel			Procured stationery and fuel
221011 Printing, Stationery, Photocopying and Binding	162	80	49 %		80
222001 Telecommunications	80	40	50 %		20
227001 Travel inland	1,158	572	49 %		328

## Vote:795 Bugiri Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	469	234	50 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,869	926	50 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,869	926	50 %	662
Reasons for over/under performance:	The Out Put Cumulatively Performed at 50% against the planned annual expenditure and 141% against the quarterly planned expenditure. The over quarterly expenditure resulted from funds from Q1 which were later utilized in Q2 thus enhancing the quarterly expenditure			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Supervision and monitoring of women groups	Mentored Technical staff on Gender related issues	Supervision and monitoring of women groups	Mentored Technical staff on Gender related issues
	Sensitization of the public on gender related issues		Sensitization of the public on gender related issues	
	Collection of gender dis aggregated data and information with in the municipality		Collection of gender dis aggregated data and information with in the municipality	
221009 Welfare and Entertainment	400	200	50 %	200
227001 Travel inland	575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	975	200	21 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975	200	21 %	200
Reasons for over/under performance:	By Close of Q2, The out put cumulatively performed at 21% against the planned annual expenditure.ALL FUNDS were not utilized as planned since LR wasn't realized during q2 as a source of funding thus utilizing unspent balances from Q1			
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	Provision of child care and protection	Conducted Social inquiries and supervision	Provision of child care and protection	Conducted Social inquiries and supervision
	Sensitizing of parents on child labour and retention of children in schools	Sensitized parents on their roles and responsibilities and pretension of children in school	Sensitizing of parents on child labour and retention of children in schools	Sensitized parents on their roles and responsibilities and pretension of children in school
	Resettling of children in communities		Resettling of children in communities	
	Conduction of social inquiries		Conduction of social inquiries	
222001 Telecommunications	110	28	25 %	0

**Vote:795 Bugiri Municipal Council****Quarter2**

227001 Travel inland	1,028	488	47 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,138	515	45 %	298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,138	515	45 %	298
Reasons for over/under performance:	By Close of Q2 the Children and Youth Services output cumulatively performed at 45% against the planned annual expenditure. All planned activities were carried out during Q2 as planned and there was timely release of funds for Q2			
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:	Hold 4 mandatory youth executive meetings	Held One executive youth meeting	Hold 1 quarterly mandatory youth executive meetings	Held One executive youth meeting
	Hold 2 mandatory youth Council meetings	Held one Youth Council	Hold mandatory youth Council meetings	Held one Youth Council
222001 Telecommunications	80	10	13 %	0
227001 Travel inland	720	360	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	370	46 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	370	46 %	270
Reasons for over/under performance:	The output cumulatively performed at 46% against the planned annual expenditure by close of Q2. All the Mandatory youth meetings were held for Q2 since funds were readily availed			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	Hold 4 mandatory executive meetings for PWDs	Supported PWDs to attend their National day Celebrations in Bulamagi subcounty Iganga District	Hold quarterly mandatory executive meetings for PWDs	Supported PWDs to attend their National day Celebrations in Bulamagi subcounty Iganga District
	Hold 2 mandatory council meetings	Held Council meeting for PWDs	Hold 2 mandatory council meetings	Held Council meeting for PWDs
	Facilitation of PWDs to attend the PWD National Celebrations		Facilitation of PWDs to attend the PWD National Celebrations	
222001 Telecommunications	180	30	17 %	0
227001 Travel inland	1,200	589	49 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	619	45 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	619	45 %	447
Reasons for over/under performance:	By close of Q2, The output cumulatively performed at 45% against the planned annual expenditure. PWDs were facilitated in their celebrations as all funds were realized on time for Q2			



## Vote:795 Bugiri Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Conduction of quarterly support supervision for LLG and NGOs including data audit of child institutions	Conducted Quarterly supervision for LLG and NGOs Including data Audit for children institutions		Conduction of quarterly support supervision for LLG and NGOs including data audit of child institutions	Conducted Quarterly supervision for LLG and NGOs Including data Audit for children institutions
	Indentification of hot spots for child labour			Indentification of hot spots for child labour	
222001 Telecommunications	112	0	0 %		0
227001 Travel inland	528	261	49 %		261
	Wage Rect:	0	0 %		0
	Non Wage Rect:	640	41 %		261
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	640	41 %		261
Reasons for over/under performance:	By Close of Q2, Work based inspections cumulatively performed at 41% against the planned annual expenditure. Unspent balances from q1 were spent in Q1 and all funds in Q2 were realized on time				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries during FY 2019/2020	Paid staff salaries for Q2		Payment of staff salaries during FY 2019/2020 for October, November and December	Paid staff salaries for Q2
	Procurement of stationery and other small office equipment	Mobilised UWEP and YLP groups for recoveries		Procurement of stationery and other small office equipment	Mobilised UWEP and YLP groups for recoveries
	Submission of reports to MoGLSD and other relevant authorities	Submitted UWEP workplans and budget to MoGLSD		Submission of reports to MoGLSD and other relevant authorities	Submitted UWEP workplans and budget to MoGLSD
	Supervision of community based services	Attended Auditor General Exit Meeting in Kampala		Supervision of community based services	Attended Auditor General Exit Meeting in Kampala
		Procured stationery for office use			Procured stationery for office use
211101 General Staff Salaries	32,000	14,987	47 %		7,166
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
222001 Telecommunications	460	204	44 %		102

**Vote:795 Bugiri Municipal Council****Quarter2**

227001 Travel inland	1,000	500	50 %	310
Wage Rect:	32,000	14,987	47 %	7,166
Non Wage Rect:	2,060	1,004	49 %	712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,060	15,991	47 %	7,878
Reasons for over/under performance:	By Close of Q2, The output cumulatively performed at 47% against the planned annual expenditure and 93% against the planned quarterly expenditure. All staff were paid salaries and operations in community department were conducted since all funds were received on time			
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>14,987</i>	<i>47 %</i>	<i>7,166</i>
<i>Non-Wage Reccurent:</i>	<i>12,394</i>	<i>5,025</i>	<i>41 %</i>	<i>3,360</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,394</i>	<i>20,012</i>	<i>45.1 %</i>	<i>10,525</i>

## Vote:795 Bugiri Municipal Council

Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Enhanced management for proper running of the planning office salaries for the planning unit staff paid Operationalization and functionality of the planning unit office. Monitoring and supervision of all government projects.	Payment of salaries for staff in planning unit for October,November and December Preparation ,Facilitated and submission of Q1 PBS reporting and BFP for FY 2020/2021		Payment of salaries for planning Unit for October,November AND december Holding Mandatory TPC meetings for Bugiri MC Preparation of Budget Frame work Paper for FY 2020/2021	Paid salaries for staff in planning unit for October,November and December Prepared,Facilitated and submitted Q1 PBS reporting and BFP for FY 2020/2021
	Planning Unit staff , ITO, Planner salaries paid for FY 2019/2020.				
	Operationalisation and functionality of the planning office through purchase of stationery,stamp and other equipment fuel for the office of planner.				
	Monitoring of government projects reports produced and field supervision and monitoring of all government projects within the municipality.				
211101 General Staff Salaries	45,000	22,324	50 %		11,756
221012 Small Office Equipment	1,000	500	50 %		500
222001 Telecommunications	1,000	250	25 %		250

## Vote:795 Bugiri Municipal Council

## Quarter2

227001 Travel inland	1,060	250	24 %	250
Wage Rect:	45,000	22,324	50 %	11,756
Non Wage Rect:	3,060	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,060	23,324	49 %	12,756
Reasons for over/under performance:	By close of Q2, The Management of the District Planning Office output had cumulatively performed at 49% against the annual planned Expenditure and 106% against the planned quarterly expenditure .The over performance by Q2, resulted from timely release and absorption of funds to conduct the planned activities for the quarter and consumption of funds that were carried forward from Q1 to facilitate acquisition of office equipment and payment of salary arrears to staff in planning unit			
<b>Output : 138302 District Planning</b>				
N/A				
Non Standard Outputs:	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG	Coordinated Preparation of BFP FY 2020/2021		Divisions Mentored on Item budgeting and quaterly report preparation
	Cordination of all Planning activities at the Municipal HeadQuarter and LLG	Submitted Q1 PBS Report and BFP to MoFPED		Coordinated Preparation of BFP FY 2020/2021
	Divisions Mentored on Item budgeting			Submitted Q1 PBS Report and BFP to MoFPED
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	1,500	611	41 %	371
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	861	25 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	861	25 %	621
Reasons for over/under performance:	By close of Q2, The Out put cumulatively Performed at 25% against the Planned annual expenditure and 71% against the planned quarterly expenditure .The under performance resulted from non absorption of funds in Q1 due to late realization of funds to conduct the activities in Q1 and Q2			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Data collection on gender,health,education,traders among others	Analyzed collected data and Prepared a final statistical abstract for FY 2019/2020		Collection of data and other related information
	Compilation of an Updrated Statistical Abstract for Bugiri Municipal Council			Analyzed collected data and Prepared a final statistical abstract for FY 2019/2020
				Attending workshops and seminars on data and statistics
227001 Travel inland	1,000	490	49 %	250

## Vote:795 Bugiri Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	250
Reasons for over/under performance:	By close of Q2, The out put cumulatively Performed at 49% against the planned annual expenditure and 100% against the planned quarterly expenditure. The good performance resulted from timely access of funds and availability of staff to compile the statistical abstract and also need to have a consolidated statistical data for the municipality			
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Updated population action plan for Bugiri Municipal Council.	Attended NPA workshop on demographic dividend	Attending Population Workshops and seminars at both National and Regional levels	Attended NPA workshop on demographic dividend
	Population workshops attended.		Training of staff on population data collection	
227001 Travel inland	1,000	250	25 %	134
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	250	14 %	134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	250	14 %	134
Reasons for over/under performance:	By end of Q2, The out put cumulatively performed at 14% against the planned annual expenditure. This resulted from not fully realizing Local Revenue as a source of funding for this particular output			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Small ICT equipments and Accessories/Software procured/Anti Virus		Procurement of small ICT equipments, software and Anti Virus	
	ICT equipments repaired and maintained		Equipping staff on IT related knowledge and skills	
	Installation of Printer cartridge for Finance department			
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0

**Vote:795 Bugiri Municipal Council****Quarter2**

222003 Information and communications technology (ICT)	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	400	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	400	13 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020.	Purchased Airtime for MBZ and coordination of quarterly PBS reporting	Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020.	Purchased Airtime for MBZ and coordination of quarterly PBS reporting
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
222001 Telecommunications	875	469	54 %	219
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	719	36 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	719	36 %	219
Reasons for over/under performance: By close of Q2, The out put cumulatively Performed at 36% against the annual planned expenditure and 44% against the planned quarterly expenditure. This resulted from most planning operations not concluded during Q2 hence pushing to Q3				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Internal assessment conducted and report in place for the 9 Municipal departments and the 2 divisions conducted	Municipal projects monitored by planning unit	Municipal projects monitored by planning unit and fomulation of report on their progress	N/A
227001 Travel inland	2,000	500	25 %	0

**Vote:795 Bugiri Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	No activity was conducted during Q2 due to non realization of LR as a source of funding			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC	Conducted Monitoring and evaluating of all capital projects within the municipality	Procurement of A Projector for the entity	Conducted Monitoring and evaluating of all capital projects within the municipality
	Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information.		Monitoring of all capital projects within Bugiri MC	
	Procurement of A Projector for the entity			
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,060	66 %	1,060
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	1,060	11 %	1,060
External Financing:	0	0	0 %	0
Total:	9,600	1,060	11 %	1,060
Reasons for over/under performance:	By Close of Q2, The output had cumulatively performed at 11% against the annual planned expenditure. This was as a result of not conducting any monitoring during Q1 thus cumulatively pushed to Q2. Only Monitoring was conducted and other funds were not spent awaiting finalization of the procurement process			
<i>Total For Planning : Wage Rect:</i>	<i>45,000</i>	<i>22,324</i>	<i>50 %</i>	<i>11,756</i>
<i>Non-Wage Reccurent:</i>	<i>16,560</i>	<i>4,220</i>	<i>25 %</i>	<i>2,224</i>
<i>GoU Dev:</i>	<i>9,600</i>	<i>1,060</i>	<i>11 %</i>	<i>1,060</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,160</i>	<i>27,603</i>	<i>38.8 %</i>	<i>15,040</i>

## Vote:795 Bugiri Municipal Council

Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	- Payment of staff salaries.	Paid staff salaries to staff in the unit		Payment of salaries to staff in the internal Audit	Paid staff salaries to staff in the unit
	- Procurement of assorted office stationery.	Procured office stationery		Procurement of assorted stationery	Procured office stationery
	- Attendance of workshops \$ Seminars.			Operation and Maintenance of Computer	
	-				
211101 General Staff Salaries	23,553	11,702	50 %		6,024
221011 Printing, Stationery, Photocopying and Binding	740	370	50 %		185
222003 Information and communications technology (ICT)	175	0	0 %		0
	Wage Rect:	23,553	11,702	50 %	6,024
	Non Wage Rect:	915	370	40 %	185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,467	12,072	49 %	6,209
Reasons for over/under performance:	By close of Q2, The Management of Internal Audit Office Out put cumulatively performed at 49% against the annual planned expenditure.All staff in the unit accessed their salaries on time for Q2.All funds were realised on time to conduct the planned activities				
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:	Submission of Internal audit reports.	Prepared and Submitted quarterly internal audit reports		Submission of Quaterly Internal Audit reports	Prepared and Submitted quarterly internal audit reports
	-Attendance to workshops \$ Seminars.			Attending Workshops/CPDs	
	Auditing of Divisions ,Health Center and carrying out special audits when need arises			Carrying out Audits to departments/Divisions/Health centres and schools	



## Vote:795 Bugiri Municipal Council

## Quarter2

227001 Travel inland	3,200	1,125	35 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,125	35 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,125	35 %	325
Reasons for over/under performance:	By Close of Q2, The output cumulatively performed at 35% against the planned annual expenditure.The Under expenditure resulted from delayed conclusion of procurement process for procurable items and failure to realize the Locally raised revenue as a source of funding by Q2			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitor and Evaluation of on going and implemented projects	No activity during Q2 was conducted	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress	No activity during Q2 was conducted
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	The output performed at 0% against the quarterly planned expenditure and 25% cumulatively against the planned annual expenditure.No funds were realized for Q2 due to failure to realize LR			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,553</i>	<i>11,702</i>	<i>50 %</i>	<i>6,024</i>
<i>Non-Wage Reccurent:</i>	<i>7,115</i>	<i>2,245</i>	<i>32 %</i>	<i>510</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,667</i>	<i>13,947</i>	<i>45.5 %</i>	<i>6,534</i>

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Paid salaries for staff for October, November and December			Paid salaries for staff for October, November and December
	Operationalisation of trade and industry office through facilitation of commercial officers and procurement of stationery	Conducted Trade sensitization meeting.			Conducted Trade sensitization meeting.
	Business awareness and sensitization to the municipal entrepreneurs	Inspected businesses			Inspected businesses
211101 General Staff Salaries	20,000	9,780	49 %		5,367
227001 Travel inland	2,000	1,092	55 %		592
227004 Fuel, Lubricants and Oils	400	0	0 %		0
	Wage Rect:	20,000	9,780	49 %	5,367
	Non Wage Rect:	2,400	1,092	46 %	592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,400	10,872	49 %	5,959
Reasons for over/under performance:	By close of Q2, The Trade Development and Promotion Services Output cumulatively performed at 49% by close of Q2,The good performance resulted from timely release of funds to conduct the planned activity				
<b>Output : 068302 Enterprise Development Services</b>					
N/A					

**Vote:795 Bugiri Municipal Council****Quarter2**

Non Standard Outputs:	Identification of investment opportunities for MSMEs	Registered businesses		Mobilising and assisting groups to register with URA and URSB	Registered businesses
	Registration of businesses			Operationalisation of Trade and industry office	
	linking producer organizations linked to the market				
	identification of value addition facilities in the municipal council				
	A report on the nature of value addition support existing and need linking business enterprises to UNBS for product quality				
222001 Telecommunications		200	103	52 %	53
227001 Travel inland		800	392	49 %	192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	495	50 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	495	50 %	245
Reasons for over/under performance:	The output cumulatively performed at 50% against the annual planned expenditure by close of Q2, and 98% against the planned quarterly expenditure. The good performance was as a result of timely availability of funds to execute the required activities				
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Identifying market opportunities	N/A			N/A
	Sensitisation of traders on ,market expansion and other trade related activities				
	Attending workshops and training on markets				
227004 Fuel, Lubricants and Oils		600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	0	0 %	0
Reasons for over/under performance:	N/A				

**Vote:795 Bugiri Municipal Council****Quarter2****Workplan : 12 Trade, Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Mobilizing and assisting groups to register as cooperative societies Monitoring and supervision of cooperatives Conducting cooperative forums Conducting cooperative meetings and trainings Attending cooperatives AGMs	Monitored and supervised cooperatives  Mobilized and provided guidance on registration of cooperatives		Monitoring and supervising of cooperatives	Monitored and supervised cooperatives  Mobilized and provided guidance on registration of cooperatives
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	800	36 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	800	36 %		400
Reasons for over/under performance:	By close of Q2, The output cumulatively performed at 36% against the planned annual expenditure and 72% against the planned quarterly expenditure. some funds were NOT utilized By Q2 due to delayed conclusion of Procurement process				
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:		Updated hospitality facilities with in the municipality			Updated hospitality facilities with in the municipality
227001 Travel inland	400	200	50 %		100
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	200	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	200	25 %		100
Reasons for over/under performance:	The output cumulatively performed at 25% by close of Q2 and 50% against the annual planned expenditure and quarterly expenditure respectively.The under performance resulted from not completing the procurement process for fuel by close of Q2 thus pushed to Q3				
<b>Output : 068306 Industrial Development Services</b>					
N/A					

## Vote:795 Bugiri Municipal Council

Quarter2

Non Standard Outputs:	Identification of opportunities for industrial development	N/A			N/A
	Identification of producer groups for collective value addition				
	Submission of areport on nature of value addition support existing and needed				
222001 Telecommunications		415	0	0 %	0
227004 Fuel, Lubricants and Oils		1,450	150	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,865	150	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,865	150	8 %	0
Reasons for over/under performance:	N/A				
<i>Total For Trade, Industry and Local Development :</i>		<i>20,000</i>	<i>9,780</i>	<i>49 %</i>	<i>5,367</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>8,865</i>	<i>2,737</i>	<i>31 %</i>	<i>1,337</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>28,865</i>	<i>12,517</i>	<i>43.4 %</i>	<i>6,704</i>

**Vote:795 Bugiri Municipal Council****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern</b>				<b>590,419</b>	<b>99,516</b>
<b>Sector : Works and Transport</b>				<b>147,087</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>147,087</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>97,693</b>	<b>0</b>
Item : 242003 Other					
Market street	NKUSI Nkusi	Other Transfers from Central Government		97,693	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>49,394</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NKUSI Head quater	Urban Discretionary Development Equalization Grant	By Close of Q2, Payment for Completion of latrine conversion to waterborne toilet at Headquarters had not yet been completed thus extended to Q3	13,800	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Market street	Urban Discretionary Development Equalization Grant	Procurement of Street lights to be completed in Q3	20,000	0
Construction Services - Other Construction Works-405	NKUSI YMCA river crossing	Urban Discretionary Development Equalization Grant	Construction of YMCA crossing to be started in Q3 Due to delayed completion of Procurement process	15,594	0
<b>Sector : Education</b>				<b>356,508</b>	<b>94,516</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>78,120</b>	<b>1,720</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>7,600</b>	<b>1,720</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Bugubo and Busaanzi P/S	Sector Development Grant		500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					

**Vote:795 Bugiri Municipal Council****Quarter2**

Engineering and Design studies and Plans - Designs -479	NKUSI Bugubo butambula	Sector Development Grant		1,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Bugubo butambula p/s	Sector Development Grant	BOQs prepared for the construction of the latrines in 2 primary schools ie bugubo butambula and Busaanzi P/S	500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Bugubo butambula	Sector Development Grant	Facilitated MEO &TC in attending Education development grant on monitoring guidelines	1,100	720
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	NKUSI Headquater	Sector Development Grant		2,000	0
ICT - Tablet Computers-850	NKUSI Headquaters	Sector Development Grant		2,500	0
<b>Output : Latrine construction and rehabilitation</b>				<b>70,520</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NKUSI Busaanzi and Bugubo butambula p/s	Sector Development Grant	constructions are yet to start in Q3 after completion of Procurement Process	70,520	0
<b>Programme : Secondary Education</b>				<b>278,388</b>	<b>92,796</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>278,388</b>	<b>92,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)		278,388	92,796
<b>Sector : Health</b>				<b>72,724</b>	<b>3,940</b>
<b>Programme : Health Management and Supervision</b>				<b>72,724</b>	<b>3,940</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>72,724</b>	<b>3,940</b>
Item : 312101 Non-Residential Buildings					

## Vote:795 Bugiri Municipal Council

Quarter2

Building Construction - Hospitals-230	NALUWERERE Naluwerere Bugiri TC HCII	Sector Development Grant	Facilitation of TC to MoFPED and Ministry of Health to followup on the Health sector development grant. There is pending start up of Health development activity yet to start in Q3	72,724	3,940
<b>Sector : Water and Environment</b>				<b>4,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>				<b>4,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,500</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	Land titles to be process in Q3	3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	NKUSI Headquarter	Urban Discretionary Development Equalization Grant	To be procured in Q3 Awaiting finalisation of procurement process	900	0
Furniture and Fixtures - Tables -656	NKUSI Headquarter	Urban Discretionary Development Equalization Grant	To be procured in Q3 Awaiting finalisation of procurement process	600	0
<b>Sector : Public Sector Management</b>				<b>9,600</b>	<b>1,060</b>
<b>Programme : District and Urban Administration</b>				<b>0</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
test	NALUWERERE test	Locally Raised Revenues		0	0
<b>Programme : Local Government Planning Services</b>				<b>9,600</b>	<b>1,060</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,600</b>	<b>1,060</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



## Vote:795 Bugiri Municipal Council

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Head quarter	Urban Discretionary Development Equalization Grant	Monitored and evaluated municipal projects like Roads and their current conditions, Bugiri TC HC II to HCIII Upgrade, and the various primary UPE schools. However procurement of Laptop and projector was pushed to Q3 pending finalisation of procurement process -	1,600	1,060
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	NKUSI Nkusi	Urban Discretionary Development Equalization Grant		4,000	0
ICT - Projectors-823	NKUSI Nkusi	Urban Discretionary Development Equalization Grant		4,000	0
<b>LCIII : Western</b>				<b>12,857</b>	<b>3,625</b>
<b>Sector : Agriculture</b>				<b>12,857</b>	<b>3,625</b>
<b>Programme : District Production Services</b>				<b>12,857</b>	<b>3,625</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,857</b>	<b>3,625</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ndifakulya Ndifakulya	Sector Development Grant		1,982	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Ndifakulya Ndifakulya	Sector Development - Grant		10,875	3,625
<b>LCIII : Missing Subcounty</b>				<b>329,300</b>	<b>115,476</b>
<b>Sector : Education</b>				<b>295,044</b>	<b>98,348</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>72,623</b>	<b>24,208</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>72,623</b>	<b>24,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Missing Parish	Sector Conditional Grant (Non-Wage)		14,022	4,674
BUGUBO-BUTAMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,074	3,358

**Vote:795 Bugiri Municipal Council****Quarter2**

BUSANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,358	3,786
HINDOCHA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,998	5,666
WALUWERERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,171	6,724
<b>Programme : Secondary Education</b>			<b>99,828</b>	<b>33,276</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,828</b>	<b>33,276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,879	10,293
CRANES HIGH	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	7,990
TOWN VIEW SS BUGIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	33,417	11,139
UNIVERSAL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Health</b>			<b>34,256</b>	<b>17,128</b>
<b>Programme : Primary Healthcare</b>			<b>34,256</b>	<b>17,128</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,256</b>	<b>17,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	34,256	17,128