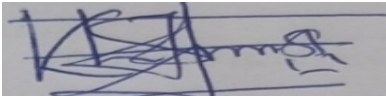


**VOTE: 702**    Bugiri Municipal Council

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KASAJJA JAMIRLU KAIIRU**  
(Accounting Officer)

**Signed on Date: 25-10-2024**

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

VOTE: 702 Bugiri Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	192,853	28%
Discretionary Government Transfers	1,181,068	1,249,084	977,958	83%
Conditional Government Transfers	4,676,865	5,541,154	3,681,281	79%
Other Government Transfers	208,700	208,700	126,000	60%
External Financing	0	0	0	
Total Revenues shares	6,766,633	7,698,938	4,978,093	74%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	113,880	156,092	90,910	80%
Natural Resources, Environment, Climate Change, Land And Water Management	200,080	200,080	112,864	56%
Private Sector Development	48,012	48,012	21,625	45%
Integrated Transport Infrastructure And Services	1,391,468	1,391,468	253,854	18%
Sustainable Urbanisation And Housing	21,500	21,500	21,500	100%
Digital Transformation	8,540	8,540	2,655	31%
Human Capital Development	3,519,008	3,940,164	2,485,758	71%
Public Sector Transformation	374,802	775,722	170,396	45%
Community Mobilization And Mindset Change	155,694	155,694	44,712	29%
Governance And Security	305,886	667,784	339,368	111%
Development Plan Implementation	627,763	333,881	202,209	32%
Grand Total	6,766,633	7,698,938	3,745,850	55%
Wage	3,413,499	3,739,651	2,357,741	69%
Non-Wage Recurrent	1,990,926	2,590,913	1,063,204	53%
Domestic Devt	1,362,208	1,368,375	324,904	24%
External Financing	0	0	0	

**VOTE: 702**    **Bugiri Municipal Council**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Bugiri Municipal Council cumulatively received revenues worth 4.9 billion translating into 74% against the planned annual budget/ expenditure. of which 2.3 billion was cumulative Wage receipts representing 62% of the quarterly revenues received and 1.06BILLION was Non wage meant operational recurrent activities representing 22% including LR WORTH 192.8million was collected translating into 27% of the Annual LR receipts and 45% against the planned quarterly receipts for LRR. The municipality had cumulatively spent 3.7 billions translating into 76% of total disbursed For Disbursements, By close of Q2 Human capital development program had realised 119 m and Integrated Transport Infrastructure And Services program with 30% and the lowest was Sustainable Urbanization And Housing program . By Close of Q1, Bugiri MC had spent funds worth 2.1 billion translating into 66% against the quarterly receipts of which 673 millions was spent on wage which is 65% of the total quarterly expenditure and 20% against the planned annual wage expenditure. and Spent Non Wage worth 1.4 billion translating into 44% of the quarterly expenditure on Non wage expenditure for which Human capital development program spent the largest of 65% and private sector at 0.7%

VOTE: 702 Bugiri Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	192,853	28%
Advertisements/Bill Boards	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	35,000	35,000	16,150	46%
Business licenses	185,118	185,118	57,818	31%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	18,229	23%
Market /Gate Charges	50,000	50,000	14,500	29%
Other licenses	79,000	79,000	50,498	64%
Property related Duties/Fees	152,882	152,882	32,158	21%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Vehicle Parking Fees	48,000	48,000	3,500	7%
Discretionary Government Transfers	1,181,068	1,249,084	977,958	83%
Urban Discretionary Equalisation Development Grant	164,582	164,582	164,582	100%
Urban Unconditional Grant Wage	813,762	813,762	610,322	75%
Urban Unconditional Non-Wage	202,723	270,739	203,054	100%
Conditional Government Transfers	4,676,865	5,541,154	3,681,281	79%
Programme Conditional Grant - Non Wage Recurrent	899,503	1,431,473	1,005,781	112%
Programme Conditional Grant - Development	1,177,625	1,183,792	683,792	58%
Programme Conditional Grant - Wage Recurrent	2,599,737	2,925,888	1,991,708	77%
Other Government Transfers	208,700	208,700	126,000	60%
European Union Support to DDEG (MoLG)	0	0	0	
Parish Community Associations (PCAs)	74,900	74,900	0	0%
Support to PLE (UNEB)	6,000	6,000	6,000	100%
Uganda Road Fund (URF)	115,800	115,800	117,000	101%

VOTE: 702

Bugiri Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	3,000	25%
External Financing	0	0	0	
N / A				
Total Revenues Shares	6,766,633	7,698,938	4,978,093	74%

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Bugiri Municipal council projects 4.6 billion as Central transfers representing 82% of the total municipal Budget including Un conditional Grants both wage and Non-wage for supporting operations of department during execution of their duties for effective service. The vote cumulatively received 4.6 billions as cumulative releases translating into 100% of the planned annual central government funds arising from supplementary funding in pension and gratuity, education, statutory and production meant for effective service delivery. However by Q2 of FY 2022/2023, The Municipal council realized 977 millions as cumulative discretionary transfers translating 83% compared to the annual planned discretionary transfers. Additionally the municipal council realized 3.6billion as conditional transfers translating into 78% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like Waluwerere Primary school and laboratory at Bugiri MC HC III and 1 billion meant for road maintenance and rehabilitation works however only 500 millions has been realized by close of Q3

**Cumulative Performance for Other Government Transfers**

The Vote projected a total of 208,700,000 as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council cumulatively realized only 126 millions as OGT including Uganda Road Fund (URF) meant maintenance works of urban and community roads and support to PLE. This represents 26% and 7% of the planned quarterly and annual expenditures of other Government Expenditures. This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments

**Cumulative Performance for External Financing**

No External funding received in Q2

VOTE: 702 Bugiri Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	527,650	0	384,604	73%	132,945
Sub-Total	527,650	0	384,604	73%	132,945
Department: Finance					
10 Financial Management and Accountability (LG)	497,942	0	111,943	22%	42,994
Sub-Total	497,942	0	111,943	22%	42,994
Department: Statutory bodies					
10 Legislation and Oversight	109,965	0	98,018	89%	33,255
Sub-Total	109,965	0	98,018	89%	33,255
Department: Production and Marketing					
10 Agricultural Extension	113,880	0	85,624	75%	30,766
20 Agricultural Production	0	0	5,286		500
Sub-Total	113,880	0	90,910	80%	31,266
Department: Health					
10 Primary HealthCare	541,348	0	344,977	64%	121,577
30 Health Management and Supervision	39,564	0	10,044	25%	2,786
Sub-Total	580,912	0	355,020	61%	124,363
Department: Education					
10 Pre-Primary and Primary Education	842,690	0	539,258	64%	203,896
20 Secondary Education	1,222,701	0	902,612	74%	381,452
30 Skills Development	640,673	0	521,503	81%	221,797
40 Education&Sports Management and Inspection	232,031	0	167,365	72%	118,894
Sub-Total	2,938,095	0	2,130,738	73%	926,039
Department: Roads and Engineering					
10 Community Access Roads	391,468	0	163,656	42%	83,329
20 Engineering Services	1,000,000	0	90,198	9%	80,395
Sub-Total	1,391,468	0	253,854	18%	163,724
Department: Natural Resources					
10 Natural Resources Management	221,580	0	134,364	61%	49,800

VOTE: 702

Bugiri Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	221,580	0	134,364	61%	49,800
Department: Community Based Services					
10 Community Mobilisation	155,694	0	44,712	29%	16,564
Sub-Total	155,694	0	44,712	29%	16,564
Department: Planning					
10 Planning and Statistics	138,361	0	92,921	67%	39,857
Sub-Total	138,361	0	92,921	67%	39,857
Department: Internal Audit					
10 Compliance	43,073	0	27,142	63%	11,992
Sub-Total	43,073	0	27,142	63%	11,992
Department: Trade, Industry and Local Development					
10 Commercial Services	48,012	0	21,625	45%	4,287
Sub-Total	48,012	0	21,625	45%	4,287
Grand Total	6,766,633	0	3,745,850	55%	1,577,086



VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	454,830	1,149,633	606,008	133%	196,438
Locally Raised Revenues	70,000	70,000	15,060	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	67,619	361,501	50,714	75%	16,905
Programme Conditional Grant - Non Wage Recurrent	150,361	551,282	415,095	276%	137,820
Urban Unconditional Grant Wage	137,529	137,529	103,148	75%	34,383
Urban Unconditional Non-Wage	29,321	29,321	21,991	75%	7,330
Development Revenues	72,820	72,820	72,820	100%	36,410
Multi-Sectoral Transfers to LLGs_Gou	65,730	65,730	65,730	100%	32,865
Urban Discretionary Equalisation Development Grant	7,090	7,090	7,090	100%	3,545
Total Revenues Shares	527,650	1,222,453	678,828	129%	232,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,529	137,529	103,022	75%	34,928
Non Wage	317,301	1,012,103	208,762	66%	61,607
Development Expenditure					
Domestic Development	72,820	72,820	72,820	100%	36,410
External Financing	0	0	0	0%	0
Total Expenditure	527,650	1,222,453	384,604	73%	132,945
C: Unspent Balances					
Recurrent Balances			294,224		
Wage			126		
Non Wage			294,098		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			294,224		

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

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

By close of Q3 FY 2023/2024, Administration had received cumulatively 678.8million representing 129% against the planned annual budget of the department, the over cumulative performance resulted from additional pension and gratuity of which 15% was wage, 62% was conditional grant inform of pension and gratuity for retired staff,8% was Non wage inform of LRR and UCG NW meant for office operations and activity facilitation and 8% was multisectoral Transfers to LLG (divisions) cumulatively

However by close of Q3 The department cumulatively had spent only 384millions representing 73% against the annual expenditure and 78% against the quarterly expenditure. The over cumulative performance resulted from supplementary expenditure of pension and gratuity in Q1.

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

The department remained with 294.2Million as unspent balances arising from un utilized gratuity and pension awaiting finalization retired officers files

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

- Undertook capacity building of all staff on the Human capital management system and pay roll management
- Conducted supervision of all government institution for effective service delivery by office of the town clerk and accounting officer
- Coordinated all procurement activities including advertising for tenders by qualified service providers and contractors
- Procured uniforms for law enforcement officers for identity
- Coordinated central registry activities for effective flow of communications and delivery of letters to respective offices
- Created an enabling working environment for all staff in the entity through motivating with transport to work allowances

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,942	204,060	121,660	24%	41,765
Locally Raised Revenues	65,000	65,000	17,365	27%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	293,882	0	0	0%	0
Urban Unconditional Grant Wage	97,900	97,900	73,425	75%	24,475
Urban Unconditional Non-Wage	41,160	41,160	30,870	75%	10,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	497,942	204,060	121,660	24%	41,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,900	97,900	63,715	65%	25,701
Non Wage	400,042	106,160	48,228	12%	17,293
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,942	204,060	111,943	22%	42,994
C: Unspent Balances					
Recurrent Balances			9,717		
Wage			9,710		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,717		

Summary of Department Revenues and Expenditure by Source

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By Close of Q3, The department cumulative received funding worth 121.6millions translating into 24% against the planned annual expenditure of the department. The under performance resulted from non realization of LRR as a funding source.

However by close of Q3, The department had cumulatively spent 111 million as expenditure translating into 90% and 22% against the planned quarterly and annual expenditure. of which 55% was cumulatively spent on wage and 45% on NW for office operations and mobilization of LRR.

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

The department remained with 9.7 millions as un absorbed wage awaiting finalization of recruitment process

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

Coordinated payments across all departments for effective service delivery

Conducted mobilization and sensitization campaigns on revenue

Prepared and submitted final accounts to accountant generals office

Coordinated all accountabilities and Audit responses to OAG

Maintained IFMS operations through fueling the generator among other IFMS operational activities

Trained Local leaders on taxes and non tax revenues within the municipality

Followed up on Local revenue assessments for July 2023 and consulted on IRAS gadgets

Paid utility bills like electricity to ensure smooth running of the activities

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,965	177,981	102,640	93%	33,495
Locally Raised Revenues	58,000	58,000	12,655	22%	3,500
Urban Unconditional Grant Wage	36,000	36,000	27,000	75%	9,000
Urban Unconditional Non-Wage	15,964	83,981	62,985	395%	20,995
Development Revenues	0	0	0	0%	0
Total Revenues Shares	109,965	177,981	102,640	93%	33,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,000	36,000	22,429	62%	8,787
Non Wage	73,965	141,981	75,588	102%	24,468
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,965	177,981	98,018	89%	33,255
C: Unspent Balances					
Recurrent Balances			4,623		
Wage			4,571		
Non Wage			52		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,623		

Summary of Department Revenues and Expenditure by Source

By close of Q3, The department had cumulatively received 102.6millions translating into 93% against the planned annual expenditure. of which 26% was cumulative wage and 74% was cumulative non wage meant for council and governance activities

However by close of the quarter, the department had cumulatively spent 98millions translating into 89% against the planned annual expenditure of the department.

Reasons for unspent balances on the bank account

VOTE: 702

Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

The department remained with 4.6millions as unspent balances arising from un absorbed wage for political leaders

Highlights of physical performance by end of the quarter

The department undertook the supervision of council activities for effective governance

Held council sittings and executive committee meetings as well as general purpose committee meetings

Coordinated boards and commissions of contracts and physical planning committees

paid councils ex gratia to all councilors

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,880	149,925	98,724	87%	32,481
Locally Raised Revenues	20,000	20,000	1,280	6%	0
Programme Conditional Grant - Non Wage Recurrent	0	36,045	27,034	0%	9,011
Programme Conditional Grant - Wage Recurrent	92,400	92,400	69,300	75%	23,100
Urban Unconditional Non-Wage	1,480	1,480	1,110	75%	370
Development Revenues	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	113,880	156,092	104,891	92%	35,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	92,400	60,076	65%	17,954
Non Wage	21,480	57,525	27,334	127%	9,812
Development Expenditure					
Domestic Development	0	6,167	3,500	0%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	113,880	156,092	90,910	80%	31,266
C: Unspent Balances					
Recurrent Balances			11,314		
Wage			9,224		
Non Wage			2,090		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			13,981		

Summary of Department Revenues and Expenditure by Source

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

Production and marketing department executes the Agro industrialization program under NDPIII, with a total budget worth 113,880,000 FY 2023/2024.

During close of Q3, The department had cumulatively realized 104.8 as quarterly releases translating into 91% of the annual expenditure and 90% against the revised quarterly expenditure of which 66% was wage and 29% was non wage for production activities and 4% was development grant

However by close of Q3, the department had cumulatively spent 90.9millions representing 80% against the planned annual expenditure of which 28% was spent on non wage and 76% on salaries

The over quarterly performance resulted from the supplementary funding for production and agriculture extension activities after reinstatement of the grant

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

The department cumulatively remained with 13.9million by close of Q3. arising from unspent non wage and development grant for production awaiting finalization of procurement process and un absorbed wage

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

- Paid salaries to extension workers
- Welfare of the staff was facilitated
- Coordinated field visits of extension workers
- Coordinated fisheries
- Conducted crop pest control activities
- Conducted immunization of pets
- Conducted milk and meat inspections



VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	491,833	591,833	346,625	70%	115,208
Locally Raised Revenues	31,000	31,000	1,000	3%	0
Programme Conditional Grant - Non Wage Recurrent	85,094	85,094	63,820	75%	21,273
Programme Conditional Grant - Wage Recurrent	373,929	473,929	280,447	75%	93,482
Urban Unconditional Non-Wage	1,810	1,810	1,358	75%	453
Development Revenues	89,079	89,079	89,079	100%	44,540
Programme Conditional Grant - Development	89,079	89,079	89,079	100%	44,540
Total Revenues Shares	580,912	680,912	435,704	75%	159,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	373,929	473,929	280,373	75%	93,502
Non Wage	117,904	117,904	63,618	54%	19,830
Development Expenditure					
Domestic Development	89,079	89,079	11,030	12%	11,030
External Financing	0	0	0	0%	0
Total Expenditure	580,912	680,912	355,020	61%	124,363
C: Unspent Balances					
Recurrent Balances			2,635		
Wage			74		
Non Wage			2,560		
Development Balances			78,049		
Domestic Development			78,049		
External Financing			0		
Total Unspent			80,684		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

By Close of Q3 FY 2023/2024, Health department under the Human capital development program had cumulatively received funding worth 435.7million as quarterly release representing 75% of the annual department budget. The health development grant were fully released in Q3 thus the performance. 68% of the release was cumulative wage meant for health staff salaries and 32% was Non wage meant for health operation activities and effective service delivery

However by end of the quarter, the department had spent 355 millions as quarterly cumulative expenditure translating into 61% and 81% against the planned annual and quarterly expenditures respectively.

Reasons for unspent balances on the bank account

The department remained with 80.6million as unspent balances arising from unspent development grant awaiting finalization construction works by the contractor for a laboratory at Bugiri MC HCIII in Naluwerere Eastern div

Highlights of physical performance by end of the quarter

Conducted performance review meeting for effective health services

Conducted HIV counseling, testing, and awareness on the prevention and control measures

Conducted integrated support supervision of health facilities

Conducted household hygiene and sanitation followup visits

supervised refuse collection and disposal

Conducted VHT coordination meetings

conducted training of health staff on family planning and teenage pregnancy

Supervised distribution of ICCM commodities to VHTs

supervised emptying of eco sanitation facilities

Conducted radio talk show on hygiene and sanitation

Conducted medical examination and inspection of food handlers

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,829,549	3,150,706	2,164,563	76%	855,865
Locally Raised Revenues	6,000	6,000	1,700	28%	0
Other Transfers from Central Government	6,000	6,000	6,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	646,662	741,667	486,792	75%	271,238
Programme Conditional Grant - Wage Recurrent	2,133,407	2,359,559	1,641,961	77%	575,257
Urban Unconditional Grant Wage	36,000	36,000	27,000	75%	9,000
Urban Unconditional Non-Wage	1,480	1,480	1,110	75%	370
Development Revenues	108,546	108,546	106,046	98%	61,773
Locally Raised Revenues	20,000	20,000	17,500	88%	17,500
Programme Conditional Grant - Development	88,546	88,546	88,546	100%	44,273
Total Revenues Shares	2,938,095	3,259,252	2,270,609	77%	917,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,169,407	2,395,559	1,547,422	71%	571,957
Non Wage	660,142	755,147	480,560	73%	255,274
Development Expenditure					
Domestic Development	108,546	108,546	102,756	95%	98,808
External Financing	0	0	0	0%	0
Total Expenditure	2,938,095	3,259,252	2,130,738	73%	926,039
C: Unspent Balances					
Recurrent Balances			136,581		
Wage			121,539		
Non Wage			15,042		
Development Balances			3,290		
Domestic Development			3,290		
External Financing			0		
Total Unspent			139,870		

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

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

By close of Q3, Education department had received 2.27 billions as cumulative release translating into 77% against the planned annual expenditure of which 80% of the receipts was wage meant for salaries of primary, secondary and tertiary teaching staff on payroll and 17% was non wage meant for capitation of primary,secondary and tertiary schools and other office operational funding of the education department and 3% as development grant meant for construction of a two classroom block at waluwere p/s

However By Close of Q3, the department had cumulative spent 2.1 billions translating into 73% and 49% against the planned annual and quarterly expenditures respectively of which 67% was spent on wages and 33% was spent on non wage and 17.5m as LRR was paid for Land for Bugiri seed school

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

The department remained with 139.5millions as unspent balances for wage awaiting finalization and harmonization of HCM after migrating from IPPS and development grant awaiting finalization of procurement process for classroom construction at waluwere P/S

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

- The department coordinated sports activities and developments
- disbursed capitation for Primary,secondary and tertiary institutions
- Conducted inspection and supervision of learning institutions
- Conducted trainings for SMCs
- Trained head teachers of learning institutions on the new teaching curriculum
- Paid land for the Bugiri seed school in Bugubo Eastern div and land agreement was effected

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,468	351,468	248,913	71%	113,138
Locally Raised Revenues	61,118	61,118	1,000	2%	0
Other Transfers from Central Government	115,800	115,800	117,000	101%	69,500
Urban Unconditional Grant Wage	172,800	172,800	129,600	75%	43,200
Urban Unconditional Non-Wage	1,750	1,750	1,313	75%	438
Development Revenues	1,040,000	1,040,000	540,000	52%	20,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	20,000
Total Revenues Shares	1,391,468	1,391,468	788,913	57%	133,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,800	172,800	72,414	42%	34,094
Non Wage	178,668	178,668	91,241	51%	49,235
Development Expenditure					
Domestic Development	1,040,000	1,040,000	90,198	9%	80,395
External Financing	0	0	0	0%	0
Total Expenditure	1,391,468	1,391,468	253,854	18%	163,724
C: Unspent Balances					
Recurrent Balances			85,257		
Wage			57,186		
Non Wage			28,071		
Development Balances			449,802		
Domestic Development			449,802		
External Financing			0		
Total Unspent			535,059		

Summary of Department Revenues and Expenditure by Source

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By close of Q3,The department Cumulatively had realized 788millions translating into 57% against the planned annual expenditure and 39% against the planned quarterly budget for the department. of which 76% was cumulative programme conditional grant development meant for roads rehabilitation, 13% was wage for staff in the education department and 11% was cumulative non wage inform of URF and LRR meant for routine maintenance of road infrastructure.

However by close of Q3 The department had cumulatively spent 253.5millions translating into 18% against the planned annual expenditure. The under expenditure resulted from delayed completion of procurement process thus funds were pushed to Q4

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

The department remained with 535.05millions as unspent balances awaiting completion of procurement for the rehabilitation works for municipal roads

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

Paid salaries for staff in the department

Conducted manual routine maintenance of roads and drainage channel clearing using road gangs including trikundas, katawo, kyakulaga, kawune wakooli, isiko musene, busoga avenue, market street, kyabazinga, musongola, york avenue and bukooli coll. avenue

Conducted routine mechanized maintenance of 2.5km of Musa mutamba rd, Nakendo, mwana mugimu, and waiswa tito roads

VOTE: 702

Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,080	200,080	136,710	68%	45,020
Locally Raised Revenues	20,000	20,000	1,650	8%	0
Urban Unconditional Grant Wage	175,000	175,000	131,250	75%	43,750
Urban Unconditional Non-Wage	5,080	5,080	3,810	75%	1,270
Development Revenues	21,500	21,500	21,500	100%	10,750
Urban Discretionary Equalisation Development Grant	21,500	21,500	21,500	100%	10,750
Total Revenues Shares	221,580	221,580	158,210	71%	55,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,000	175,000	107,404	61%	37,780
Non Wage	25,080	25,080	5,460	22%	1,270
Development Expenditure					
Domestic Development	21,500	21,500	21,500	100%	10,750
External Financing	0	0	0	0%	0
Total Expenditure	221,580	221,580	134,364	61%	49,800
C: Unspent Balances					
Recurrent Balances			23,846		
Wage			23,846		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,846		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx 147.2 million translating into 71% against the annual planned expenditure of which 81% was received as wage, and 47.9% was non wage meant for operation of departmental activities and phased processing Physical Development Plan

However by end of Q3, the department had spent 134.3 millions and 49.8 millions cumulatively as quarterly expenditure of which 80% is wage expenditure and 16% as DDEG for phased physical development planning



**VOTE: 702**    **Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

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

By close of Q3 The department had remained with some un spent monies as wage worth 23.8 millions

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

- Paid wage to staff
- Procurement of office stationary
- Monitoring of projects
- Paid staff allowances to work
- Compliance monitoring and guiding developments in the municipality
- Purchase of airtime for mobilization
- Submission of reports to line ministries
- Collected GPS coordinates for major institutions

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,694	155,694	49,996	32%	17,699
Locally Raised Revenues	10,000	10,000	2,900	29%	0
Other Transfers from Central Government	86,900	86,900	3,000	3%	3,000
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	7,736	75%	2,579
Urban Unconditional Grant Wage	47,000	47,000	35,250	75%	11,750
Urban Unconditional Non-Wage	1,480	1,480	1,110	75%	370
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,694	155,694	49,996	32%	17,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,000	47,000	31,078	66%	11,719
Non Wage	108,694	108,694	13,634	13%	4,844
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,694	155,694	44,712	29%	16,564
C: Unspent Balances					
Recurrent Balances			5,283		
Wage			4,172		
Non Wage			1,111		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,283		

Summary of Department Revenues and Expenditure by Source

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By close of Q3, Community based services department cumulatively received 49.9millions as cumulative releases translating into 32% against the planned annual budget and 45% against the planned quarterly expenditure. The under performance in Q3 resulted from non remittance of OGT including micro project and UWEP awaiting finalization of group formation inorder to disburse the funds.

However The department cumulatively spent only 44.7millions by close of Q3, thus performing at 29% against the planned annual expenditure of 68% was spent on wage and 32% on non wage meant for office operations and community coordination and mobilization

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

The department remained with 5.2 millions as unspent balances awaiting finalization of recruitment process

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

Conducted youth council meetings to generate ideas on youth affairs

Conducted Probation activities and welfare

Supervised division Community activities for effective service delivery

Conducted community mobilization and mindset engagements aligned to the NDPIII

Coordinated PDM mindset activities during implementation

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,099	112,099	78,484	70%	24,375
Locally Raised Revenues	15,000	15,000	5,660	38%	100
Urban Unconditional Grant Wage	68,000	68,000	51,000	75%	17,000
Urban Unconditional Non-Wage	29,099	29,099	21,824	75%	7,275
Development Revenues	26,263	26,263	26,263	100%	13,131
Urban Discretionary Equalisation Development Grant	26,263	26,263	26,263	100%	13,131
Total Revenues Shares	138,361	138,361	104,747	76%	37,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	46,406	68%	24,044
Non Wage	44,099	44,099	27,415	62%	7,313
Development Expenditure					
Domestic Development	26,263	26,263	19,100	73%	8,500
External Financing	0	0	0	0%	0
Total Expenditure	138,361	138,361	92,921	67%	39,857
C: Unspent Balances					
Recurrent Balances			4,663		
Wage			4,594		
Non Wage			69		
Development Balances			7,163		
Domestic Development			7,163		
External Financing			0		
Total Unspent			11,826		

Summary of Department Revenues and Expenditure by Source

**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

FY 2023/2024, Planning department has a budget of 112millions meant for implementing development plan implementation program and digital transformation programs.

By close of Q3, the department had cumulatively received 104.7m translating into 76% against the planned annual expenditure and 108% against the planned quarterly expenditure. All wage was realized as quarterly receipts at 49% for wage meant for salaries, 26% was cumulative Non wage meant for office operations of planning activities and 25% is Urban DDEG

However by close of Q2, The department had cumulatively spent 51.5m translating into 37% against the planned annual expenditure. of which 43% was spent on wage and 39% spent on Non wage cumulatively on planning and budgeting related activities during the quarter and 18% was cumulative expenditure on DDEG

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

The department remained with 11.8millions as unspent balances arising from Un absorbed wage meant for salaries and unspent DDEG awaiting finalization of procurement process

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

- Paid Salaries to 2 planning staff
- Prepared and submitted annual performance report FY 2022/2023
- Coordinated the monthly TPCs for effective service delivery
- Coordinated LLG Performance Assessment by OPM
- Coordinated National LGPA
- Conducted planning activities include consultations for informed planning
- Prepared the Municipal Budget conference to derive Priorities for the FY 2024/2025 Budget

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,073	39,073	27,004	69%	8,268
Locally Raised Revenues	10,000	10,000	5,200	52%	1,000
Urban Unconditional Grant Wage	23,533	23,533	17,649	75%	5,883
Urban Unconditional Non-Wage	5,540	5,540	4,155	75%	1,385
Development Revenues	4,000	4,000	4,000	100%	2,000
Urban Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	2,000
Total Revenues Shares	43,073	43,073	31,004	72%	10,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,533	23,533	13,787	59%	5,607
Non Wage	15,540	15,540	9,355	60%	2,385
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	43,073	43,073	27,142	63%	11,992
C: Unspent Balances					
Recurrent Balances			3,862		
Wage			3,862		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,862		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative revenue of UgX31 million translating into 72% out of which Ugx9 millions cumulative non wage, Ugx 17millions worth 55% was UCG meant for internal audit operations and 13% as ddeg meant for procuring a laptop.

Cumulatively the department spent 27milliontranslating into 63% of the planned annual expenditure

VOTE: 702

Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 3.8million as un absorbed wage arising from HCM roll out however this will be handled and awaiting the finalization of procurement process

Highlights of physical performance by end of the quarter

- Transport from home to office
- Procurement of assorted stationery
- Monitoring of government projects
- Submission of internal quarterly reports
- Preparation and submission of board of survey report
- Paid staff salaries

VOTE: 702

Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,012	48,012	27,009	56%	7,503
Locally Raised Revenues	20,000	20,000	6,000	30%	500
Programme Conditional Grant - Non Wage Recurrent	7,072	7,072	5,304	75%	1,768
Urban Unconditional Grant Wage	20,000	20,000	15,000	75%	5,000
Urban Unconditional Non-Wage	940	940	705	75%	235
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,012	48,012	27,009	56%	7,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	9,615	48%	2,284
Non Wage	28,012	28,012	12,009	43%	2,003
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,012	48,012	21,625	45%	4,287
C: Unspent Balances					
Recurrent Balances			5,385		
Wage			5,385		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,385		

Summary of Department Revenues and Expenditure by Source



**VOTE: 702    Bugiri Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By close of Q3, FY2023/24, The department had cumulatively received 27m translating into 56% against the planned annual expenditure of which 56% was cumulative wage and 44% as cumulatively Non wage meant for facilitating trade activities in the department.

However by close of the quarter, the department had cumulatively spent 21.6 million translating into 45% against the planned annual expenditure and 35% against the planned quarterly expenditure. of which 56% was spent on wage and 44% on day to day running of the department through facilitation

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

The department remained with 5.3million as absorbed wage awaiting finalization of recruitment process.

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

Coordinated PDM activities and disbursement of funds to beneficiaries was effected

Mobilized traders and business owners to register their businesses with URSB

Conducted assessment of businesses for LRR.

Attended commercial and trade meetings and conference for effective execution of Trade department in the municipality

VOTE: 702

Bugiri Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,000	1,930
Total for Budget Output	12,601	2,430
Wage	0	0
Non-Wage	12,601	2,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Staff supported on short coursesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,760	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,090	3,545
221009 Welfare and Entertainment	8,640	1,160
221011 Printing, Stationery, Photocopying and Binding	1,321	331
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	1,920	310
227001 Travel inland	5,359	1,320
Total for Budget Output	29,090	6,916
Wage	0	0
Non-Wage	22,000	3,371
GoU Dev	7,090	3,545
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Administration activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,529	34,928
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	912	256
222001 Information and Communication Technology Services.	588	47
223006 Water	720	180
227001 Travel inland	20,000	45
227004 Fuel, Lubricants and Oils	10,000	2,500
273104 Pension	42,457	3,485
273105 Gratuity	107,905	0
Total for Budget Output	323,111	41,441
Wage	137,529	34,928
Non-Wage	185,581	6,513
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Prepared bid documents for all contractual projects	LRR as source of funding was not realized as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	500
Total for Budget Output	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	375
Total for Budget Output	7,500	375
Wage	0	0
Non-Wage	7,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225204 Monitoring and Supervision of capital work	10,145	0
227001 Travel inland	67,619	0
263402 Transfer to Other Government Units	0	81,283

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Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	50,460	0
312412 Cultivated Plants - Acquisition	2,125	0
Total for Budget Output	133,349	81,283
Wage	0	0
Non-Wage	67,619	48,418
GoU Dev	65,730	32,865
Ext Finance	0	0
Total for Department	527,650	134,445
Wage	137,529	34,928
Non-Wage	317,301	63,107
GoU Dev	72,820	36,410
Ext Finance	0	0

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Revenue mobilisation and campaigns conductedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,900	25,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,601	290
221011 Printing, Stationery, Photocopying and Binding	12,960	0
221012 Small Office Equipment	2,580	385
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	500
223006 Water	1,000	0
227001 Travel inland	293,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	457,942	34,866
Wage	97,900	25,701
Non-Wage	360,042	9,165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	280
221009 Welfare and Entertainment	5,000	1,484

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Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	20,000	4,355
227001 Travel inland	10,000	2,010
Total for Budget Output	40,000	8,128
Wage	0	0
Non-Wage	40,000	8,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,942	42,994
Wage	97,900	25,701
Non-Wage	400,042	17,293
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Ex Gratia for for Councillors paid	Ex Gratia for for Councillors paid	The over cumulative performance resulted from additional funding received as ex Gratia

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	8,787
211105 Ex-Gratia for Political leaders.	0	17,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	652
211107 Boards, Committees and Council Allowances	11,165	1,550
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	4,000	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	8,280	0
227004 Fuel, Lubricants and Oils	13,000	3,000
Total for Budget Output	109,965	33,255
Wage	36,000	8,787
Non-Wage	73,965	24,468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,965	33,255
Wage	36,000	8,787
Non-Wage	73,965	24,468
GoU Dev	0	0
Ext Finance	0	0



VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

farmers mobilised and sensitised

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	3,320	0
Total for Budget Output	4,400	0
Wage	0	0
Non-Wage	4,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

crop and agricultural activities coordinated for effective and increased development

NA

Veterinary services coordinated

Fisheries development services improved

1000 Kroiler chicks procured for increased productivity

Farm visits conducted.

Demo garden

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	17,954
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	499
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	8,159
228004 Maintenance-Other Fixed Assets	15,000	0
312139 Other Structures - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	3,500
Total for Budget Output	107,400	30,112
Wage	92,400	17,954
Non-Wage	15,000	8,658

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	03,500
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Mobilise farmers and equippling them with modern skills	NA	The variation resulted from under performance of LRR as a source of funding to the output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,080	500	
222001 Information and Communication Technology Services.	1,000	154	
Total for Budget Output	2,080	654	
Wage	0	0	
Non-Wage	2,080	654	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	
Total for Budget Output	0	500	
Wage	0	0	
Non-Wage	0	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
222001 Information and Communication Technology Services.	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,880	31,266
Wage	92,400	17,954
Non-Wage	21,480	9,812
GoU Dev	0	3,500
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	373,929	93,502
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,160	0
222001 Information and Communication Technology Services.	730	183
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0
225204 Monitoring and Supervision of capital work	2,500	1,476
227001 Travel inland	8,595	649
263308 Sector Conditional Grant (Non-Wage)	64,855	16,214
312121 Non-Residential Buildings - Acquisition	84,079	8,354
Total for Budget Output	541,348	121,577
Wage	373,929	93,502
Non-Wage	78,340	17,045
GoU Dev	89,079	11,030
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,160	540
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	730	183
227001 Travel inland	6,922	750
227004 Fuel, Lubricants and Oils	22,252	563
Total for Budget Output	36,564	2,036
Wage	0	0
Non-Wage	36,564	2,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,912	124,363
Wage	373,929	93,502
Non-Wage	117,904	19,830
GoU Dev	89,079	11,030
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	164,143
Total for Budget Output	727,027	164,143
Wage	727,027	164,143
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	115,663	39,754
Total for Budget Output	115,663	39,754
Wage	0	0
Non-Wage	115,663	39,754
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,400	125,513
Total for Budget Output	334,400	125,513

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	334,400125,513
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	888,301	255,939
Total for Budget Output	888,301	255,939
	Wage	888,301255,939
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	518,080	144,415
Total for Budget Output	518,080	144,415
	Wage	518,080144,415
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	77,382

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	122,593	77,382
Wage	0	0
Non-Wage	122,593	77,382
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	2,000	688
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	326	0
222001 Information and Communication Technology Services.	354	0
227001 Travel inland	10,000	1,337
227004 Fuel, Lubricants and Oils	2,820	1,309
Total for Budget Output	20,000	3,334
Wage	0	0
Non-Wage	20,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0



VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	7,461
221002 Workshops, Meetings and Seminars	2,000	660
221003 Staff Training	2,000	660
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,080	360
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	505	160
222001 Information and Communication Technology Services.	1,000	333
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	3,727	2,666
227001 Travel inland	10,400	3,293
227003 Carriage, Haulage, Freight and transport hire	1,000	330
227004 Fuel, Lubricants and Oils	5,000	1,665
228001 Maintenance-Buildings and Structures	10,000	0
312121 Non-Residential Buildings - Acquisition	80,619	76,442
342111 Land - Acquisition	20,000	17,500
Total for Budget Output	182,031	113,729
	Wage	36,0007,461
	Non-Wage	37,4857,461
	GoU Dev	108,54698,808
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	334
222001 Information and Communication Technology Services.	1,000	333
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	10,000	1,164
227004 Fuel, Lubricants and Oils	2,500	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	30,000	1,831
Wage	0	0
Non-Wage	30,000	1,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,938,095	926,039
Wage	2,169,407	571,957
Non-Wage	660,142	255,274
GoU Dev	108,546	98,808
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Works Staff facilitated with walk to work allowances	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	675
Total for Budget Output	2,700	675
Wage	0	0
Non-Wage	2,700	675
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Rehabilitation of roads and drainage system	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,800	34,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700	0
221008 Information and Communication Technology Supplies.	6,000	664
222001 Information and Communication Technology Services.	400	200
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,900	0
227001 Travel inland	19,768	0
227004 Fuel, Lubricants and Oils	34,950	0
228002 Maintenance-Transport Equipment	17,000	0
228004 Maintenance-Other Fixed Assets	9,250	0
263402 Transfer to Other Government Units	50,000	47,696
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	388,768	82,654
Wage	172,800	34,094
Non-Wage	175,968	48,560
GoU Dev	40,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,000	3,500
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	850,000	73,145
Total for Budget Output	980,000	76,645
Wage	0	0
Non-Wage	0	0
GoU Dev	980,000	76,645
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,750
Ext Finance	0	0
Total for Department	1,391,468	163,724
Wage	172,800	34,094
Non-Wage	178,668	49,235
GoU Dev	1,040,000	80,395

**VOTE: 702**    Bugiri Municipal Council

**Quarter 3**

Ext Finance	0	0
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VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	37,780
221002 Workshops, Meetings and Seminars	6,300	0
221009 Welfare and Entertainment	2,160	270
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	3,000	0
224008 Educational Materials and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	1,120	0
225204 Monitoring and Supervision of capital work	1,200	300
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	200,080	39,050
Wage	175,000	37,780
Non-Wage	25,080	1,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Coordinating physical development planning activities	NA	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,500	10,750
Total for Budget Output	21,500	10,750
Wage	0	0
Non-Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	21,500	10,750
	Ext Finance	0	0
	Total for Department	221,580	49,800
	Wage	175,000	37,780
	Non-Wage	25,080	1,270
	GoU Dev	21,500	10,750
	Ext Finance	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Youth and woment empowerment	NA
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**Quarter 3**

Non-Wage	108,694	4,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
IT promotion and cordination	Digital transformation program coordinated	The under cumulative performance resulted from less allocation of LRR as a source of funding to the output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	540	135
227001 Travel inland	3,000	750
Total for Budget Output	8,540	885
Wage	0	0
Non-Wage	8,540	885
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	24,044
221003 Staff Training	3,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,263	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,060	265
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	3,000	500
227001 Travel inland	30,000	9,288

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	999	250
227004 Fuel, Lubricants and Oils	3,000	750
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	129,821	38,972
Wage	68,000	24,044
Non-Wage	35,559	6,428
GoU Dev	26,263	8,500
Ext Finance	0	0
Total for Department	138,361	39,857
Wage	68,000	24,044
Non-Wage	44,099	7,313
GoU Dev	26,263	8,500
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal audit exercise conducted and reports submitted	Internal audit exercise conducted and reports submitted	The variation arose due to inadequate funding from LRR as a source of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	5,607
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	1,080	135
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	620	0
225204 Monitoring and Supervision of capital work	2,680	670
227001 Travel inland	6,380	1,330
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	43,073	11,992
Wage	23,533	5,607
Non-Wage	15,540	2,385
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	43,073	11,992
Wage	23,533	5,607
Non-Wage	15,540	2,385
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Enterprises and traders sensitised on business ownership and tax compliance	Enterprises and traders sensitised on business ownership and tax compliance Cordinated PDM activities in the municipality	The under cumulative performance resulted from non realization of LRR as a source of funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	2,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,540	135
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,272	818
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	48,012	4,287
Wage	20,000	2,284
Non-Wage	28,012	2,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,012	4,287
Wage	20,000	2,284
Non-Wage	28,012	2,003
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		10,000	0
Total for Budget Output		10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,601	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		10,000	2,930
Total for Budget Output		12,601	4,430
	Wage	0	0
	Non-Wage	12,601	4,430
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

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

Staff supported on short courses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,760	0
221003 Staff Training	7,090	7,090
221009 Welfare and Entertainment	8,640	4,248
221011 Printing, Stationery, Photocopying and Binding	1,321	991
222001 Information and Communication Technology Services.	1,000	750
223004 Guard and Security services	1,920	1,920
227001 Travel inland	5,359	3,999
Total for Budget Output	29,090	18,998
Wage	0	0
Non-Wage	22,000	11,908
GoU Dev	7,090	7,090
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA	Cumulatively the output performed at 62% against the planned annual expenditure by Q3 Pension and gratuity for retired civil servants paid	LRR as source of funding to this output was not fully realized as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,529	103,022
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	912	684
222001 Information and Communication Technology Services.	588	262
223006 Water	720	360
227001 Travel inland	20,000	5,280
227004 Fuel, Lubricants and Oils	10,000	7,500
273104 Pension	42,457	9,997

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	107,905	19,363
Total for Budget Output	323,111	146,968
Wage	137,529	103,022
Non-Wage	185,581	43,946
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulatively the output indicator performed at 58% against the planned expenditure by close of Q3

LRR as source of funding was not realized as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	1,500
Total for Budget Output	12,000	6,500
Wage	0	0
Non-Wage	12,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0



VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	2,225
Total for Budget Output	7,500	2,225
Wage	0	0
Non-Wage	7,500	2,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225204 Monitoring and Supervision of capital work	10,145	0
227001 Travel inland	67,619	0
263402 Transfer to Other Government Units	0	206,983
312139 Other Structures - Acquisition	50,460	0
312412 Cultivated Plants - Acquisition	2,125	0
Total for Budget Output	133,349	206,983
Wage	0	0
Non-Wage	67,619	141,253
GoU Dev	65,730	65,730
Ext Finance	0	0
Total for Department	527,650	386,104
Wage	137,529	103,022
Non-Wage	317,301	210,262
GoU Dev	72,820	72,820
Ext Finance	0	0

VOTE: 702    Bugiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Revenue mobilisation and campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,900	63,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0
221002 Workshops, Meetings and Seminars	1,500	750
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	960	720
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,601	2,370
221011 Printing, Stationery, Photocopying and Binding	12,960	1,500
221012 Small Office Equipment	2,580	1,155
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,000	1,500
223006 Water	1,000	0
227001 Travel inland	293,000	9,000
227004 Fuel, Lubricants and Oils	16,000	12,000
228004 Maintenance-Other Fixed Assets	2,000	1,253
Total for Budget Output	457,942	94,713
Wage	97,900	63,715
Non-Wage	360,042	30,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	715
221009 Welfare and Entertainment	5,000	1,984
221011 Printing, Stationery, Photocopying and Binding	2,000	492
221020 Litigation and related expenses	20,000	5,075
227001 Travel inland	10,000	8,965
Total for Budget Output	40,000	17,229
Wage	0	0
Non-Wage	40,000	17,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,942	111,943
Wage	97,900	63,715
Non-Wage	400,042	48,228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	Cumulatively the output performed at 109% against the planned annual expenditure of the indicator	The over cumulative performance resulted from additional funding received as ex Gratia
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	22,429
211105 Ex-Gratia for Political leaders.	0	50,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	8,182
211107 Boards, Committees and Council Allowances	11,165	7,130
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	4,000	3,220
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	8,280	1,040
227004 Fuel, Lubricants and Oils	13,000	5,000
Total for Budget Output	109,965	98,018
Wage	36,000	22,429
Non-Wage	73,965	75,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,965	98,018
Wage	36,000	22,429
Non-Wage	73,965	75,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

farmers mobilised and sensitised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	3,320	1,269
Total for Budget Output	4,400	1,269
Wage	0	0
Non-Wage	4,400	1,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	60,076
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	999
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	16,385
228004 Maintenance-Other Fixed Assets	15,000	0
312139 Other Structures - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	3,500
Total for Budget Output	107,400	82,961
Wage	92,400	60,076

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	19,385
	GoU Dev	0	3,500
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Mobilise farmers and equipping them with modern skills	Cumulatively the output indicator performed at 67% against the planned annual expenditure	The variation resulted from under performance of LRR as a source of funding to the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,080	1,040	
222001 Information and Communication Technology Services.	1,000	354	
Total for Budget Output	2,080	1,394	
Wage	0	0	
Non-Wage	2,080	1,394	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	
Total for Budget Output	0	2,000	
Wage	0	0	
Non-Wage	0	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
222001 Information and Communication Technology Services.	0	294
227004 Fuel, Lubricants and Oils	0	1,992
Total for Budget Output	0	3,286
Wage	0	0
Non-Wage	0	3,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,880	90,910
Wage	92,400	60,076
Non-Wage	21,480	27,334
GoU Dev	0	3,500
Ext Finance	0	0

VOTE: 702    Bugiri Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

health workers trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	373,929	280,373
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	2,160	540
222001 Information and Communication Technology Services.	730	548
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0
225204 Monitoring and Supervision of capital work	2,500	1,476
227001 Travel inland	8,595	2,846
263308 Sector Conditional Grant (Non-Wage)	64,855	48,641
312121 Non-Residential Buildings - Acquisition	84,079	8,354
Total for Budget Output	541,348	344,977
Wage	373,929	280,373
Non-Wage	78,340	53,574
GoU Dev	89,079	11,030
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	2,160	1,620
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	730	548
227001 Travel inland	6,922	2,250
227004 Fuel, Lubricants and Oils	22,252	1,126
Total for Budget Output	36,564	7,794
Wage	0	0
Non-Wage	36,564	7,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	580,912	355,020
Wage	373,929	280,373
Non-Wage	117,904	63,618
GoU Dev	89,079	11,030
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	460,950
Total for Budget Output	727,027	460,950
Wage	727,027	460,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	115,663	78,308
Total for Budget Output	115,663	78,308
Wage	0	0
Non-Wage	115,663	78,308
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,400	236,979
Total for Budget Output	334,400	236,979
Wage	0	0
Non-Wage	334,400	236,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	888,301	665,633
Total for Budget Output	888,301	665,633
Wage	888,301	665,633
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	518,080	403,257
Total for Budget Output	518,080	403,257
Wage	518,080	403,257

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	122,593118,246
Total for Budget Output	122,593118,246
Wage	00
Non-Wage	122,593118,246
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,0001,600
221002 Workshops, Meetings and Seminars	00
221009 Welfare and Entertainment	2,0001,328
221011 Printing, Stationery, Photocopying and Binding	1,500500
221012 Small Office Equipment	326108
222001 Information and Communication Technology Services.	354118
227001 Travel inland	10,0009,160
227004 Fuel, Lubricants and Oils	2,8202,249
Total for Budget Output	20,00015,063

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,00015,063
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	36,00017,582
221002 Workshops, Meetings and Seminars	2,0001,320
221003 Staff Training	2,0001,327
221008 Information and Communication Technology Supplies.	2,0000
221009 Welfare and Entertainment	4,0801,920
221011 Printing, Stationery, Photocopying and Binding	1,500500
221012 Small Office Equipment	505320
222001 Information and Communication Technology Services.	1,000666
225202 Environment Impact Assessment for Capital Works	1,0001,000
225203 Appraisal and Feasibility Studies for Capital Works	1,2001,200
225204 Monitoring and Supervision of capital work	3,7272,666

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,400	6,760
227003 Carriage, Haulage, Freight and transport hire	1,000	660
227004 Fuel, Lubricants and Oils	5,000	3,330
228001 Maintenance-Buildings and Structures	10,000	3,333
312121 Non-Residential Buildings - Acquisition	80,619	80,390
342111 Land - Acquisition	20,000	17,500
Total for Budget Output	182,031	140,474
Wage	36,000	17,582
Non-Wage	37,485	20,135
GoU Dev	108,546	102,756
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,500	1,166
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	1,000	667
222001 Information and Communication Technology Services.	1,000	667
224004 Beddings, Clothing, Footwear and related Services	5,000	1,666
227001 Travel inland	10,000	4,497
227004 Fuel, Lubricants and Oils	2,500	833
228004 Maintenance-Other Fixed Assets	3,000	1,000
Total for Budget Output	30,000	11,829
Wage	0	0
Non-Wage	30,000	11,829
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,938,095	2,130,738
Wage	2,169,407	1,547,422
Non-Wage	660,142	480,560
GoU Dev	108,546	102,756
Ext Finance	0	0

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Works Staff facilitated with walk to work allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	1,013
Total for Budget Output	2,700	1,013
Wage	0	0
Non-Wage	2,700	1,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Rehabilitation of roads and drainage system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,800	72,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700	19,600
221008 Information and Communication Technology Supplies.	6,000	664
222001 Information and Communication Technology Services.	400	300
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,900	0
227001 Travel inland	19,768	1,300
227004 Fuel, Lubricants and Oils	34,950	10,891
228002 Maintenance-Transport Equipment	17,000	9,778
228004 Maintenance-Other Fixed Assets	9,250	0
263402 Transfer to Other Government Units	50,000	47,696



VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	388,768	162,643
Wage	172,800	72,414
Non-Wage	175,968	90,229
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	12,000	9,333
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	100,000	3,970
228004 Maintenance-Other Fixed Assets	850,000	73,145
Total for Budget Output	980,000	86,448
Wage	0	0
Non-Wage	0	0
GoU Dev	980,000	86,448
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

VOTE: 702

Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,750
Ext Finance	0	0
Total for Department	1,391,468	253,854
Wage	172,800	72,414
Non-Wage	178,668	91,241
GoU Dev	1,040,000	90,198
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

submission of quarterly reports, compliance monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	107,404
221002 Workshops, Meetings and Seminars	6,300	1,000
221009 Welfare and Entertainment	2,160	1,460
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	700	525
224003 Agricultural Supplies and Services	3,000	0
224008 Educational Materials and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	1,120	0
225204 Monitoring and Supervision of capital work	1,200	900
227001 Travel inland	1,600	1,200
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	200,080	112,864
Wage	175,000	107,404
Non-Wage	25,080	5,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Cordinating physical development planning activities      the output cumulatively performed at 100% against the planned actual      No variations

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Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,500	21,500
Total for Budget Output	21,500	21,500
Wage	0	0
Non-Wage	0	0
GoU Dev	21,500	21,500
Ext Finance	0	0
Total for Department	221,580	134,364
Wage	175,000	107,404
Non-Wage	25,080	5,460
GoU Dev	21,500	21,500
Ext Finance	0	0

VOTE: 702    Bugiri Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Youth and woment empowerment

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	31,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,650
221002 Workshops, Meetings and Seminars	4,920	0
221009 Welfare and Entertainment	3,960	810
221011 Printing, Stationery, Photocopying and Binding	3,194	997
222001 Information and Communication Technology Services.	1,200	870
227001 Travel inland	14,320	6,865
227004 Fuel, Lubricants and Oils	2,000	442
282101 Donations	74,900	0
Total for Budget Output	153,694	42,712
Wage	47,000	31,078

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Bugiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	106,694	11,634
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	155,694	44,712
	Wage	47,000	31,078
	Non-Wage	108,694	13,634
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
IT promotion and cordination	Digital transformation program coordinated	The under cumulative performance resulted from less allocation of LRR as a source of funding to the output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	540	405
227001 Travel inland	3,000	2,250
Total for Budget Output	8,540	2,655
Wage	0	0
Non-Wage	8,540	2,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	46,406
221003 Staff Training	3,000	2,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,263	5,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	1,125

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,060	795
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	3,000	2,000
227001 Travel inland	30,000	25,350
227003 Carriage, Haulage, Freight and transport hire	999	740
227004 Fuel, Lubricants and Oils	3,000	2,250
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	129,821	90,266
Wage	68,000	46,406
Non-Wage	35,559	24,760
GoU Dev	26,263	19,100
Ext Finance	0	0
Total for Department	138,361	92,921
Wage	68,000	46,406
Non-Wage	44,099	27,415
GoU Dev	26,263	19,100
Ext Finance	0	0



VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal audit exercise conducted and reports submitted	Internal audit exercise conducted and reports submitted	The variation arose due to inadequate funding from LRR as a source of funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	13,787
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	1,080	945
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	620	0
225204 Monitoring and Supervision of capital work	2,680	2,010
227001 Travel inland	6,380	5,650
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	43,073	27,142
Wage	23,533	13,787
Non-Wage	15,540	9,355
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	43,073	27,142
Wage	23,533	13,787
Non-Wage	15,540	9,355
GoU Dev	4,000	4,000
Ext Finance	0	0

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Bugiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Enterprises and traders sensitised on business ownership and tax compliance	Enterprises and traders sensitised on business ownership and tax compliance Cordinated PDM activities in the municipality	The under cumulative performance resulted from non realization of LRR as a source of funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	9,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,540	405
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	10,272	7,454
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	48,012	21,625
Wage	20,000	9,615
Non-Wage	28,012	12,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,012	21,625
Wage	20,000	9,615
Non-Wage	28,012	12,009
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	5	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	Cumulatively the output performed at 67% against the
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	8	The output cumulatively performed at 73% against the
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	75%	cumulatively the output performed at 100% against

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4	Cumulatively the output indicator performed at 75%

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	4	Cumulatively the output indicator performed at

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65	cumulatively by close of the Q3 the indicator had

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	65%	cumulatively the output performed at 79% against the

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75	cumulatively the output performed at 106% against

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	55	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	65	

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	2kms	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	45%	

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Bugiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	90	Cumulatively the output performed at 31% against the

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	8	The output cumulatively performed at 77% against the

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	50%	Cumulatively the output performed at 73% against the

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Bugiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	Cumulatively the output performed at 54% against the



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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237769 WESTERN DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for cordination of works office	Urban Unconditional Non-Wage	0	400	0
Item: 263402 Transfer to Other Government Units					
LLG (Eastern and Western Div	10 solar street lighting from LRR	Locally Raised Revenues	0	50,000	0
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human resource perfomance improvement	Urban Discretionary Equalisation Development Grant		7,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
staff salaries		Programme Conditional Grant - Wage Recurrent		373,929	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health activities coordinated	Urban Unconditional Non-Wage	0	730	365
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA	Programme Conditional Grant - Development		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BoQs and Feasibility desk and feild apraisal	Programme Conditional Grant - Development	Conducted feasibility studies, BOQs	1,300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Bugiri MC HCIII	Programme Conditional Grant - Development	conducted monitoring and supervision of works for lab cons	2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,001	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,127	23,064
BUGIRI MC HC III	Bugiri MC HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,727	9,364
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Labaratory at Bugiri MC HCIII	Programme Conditional Grant - Development	completed lab construction at Bugiri MC HC III	84,079	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Phone Tablet for Education officer	Programme Conditional Grant - Development	Procured for education office for effective supervsion	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	2 classrom block in hall form at Waluerere	Programme Conditional Grant - Development	conducted EIS assessment for a two classroom block at waluerere p/s	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs and feasibility studies	Programme Conditional Grant - Development	BOQs and feasibility studies for a two classroom block at Waluerere	1,200	1,200
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Monitoring and supervision of construction works	Programme Conditional Grant - Development	conducted Monitoring and supervision of construction works	3,727	2,666
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Atwo classroom block in hall form at waluerere	Programme Conditional Grant - Development	completed the two classroom block in form of a hall at waluerere P/s	80,619	76,442
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Bugiri seed school	Locally Raised Revenues	paid land for Bugiri Seed school in EASTERN DIV	20,000	17,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	solat streetlighting along main street - grant	Urban Discretionary Equalisation Development Grant	Finalised installation of solar street lighting along grant street	40,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	assorted staionery	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Allowances for road works	Programme Conditional Grant - Development	Consultations on the mantainance works with URF and MoWT	12,000	5,833
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for supervision of trikudas rd	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	quaterly	Programme Conditional Grant - Development	Serviced and Mantained municipal fleet	100,000	397
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Mantainace works at Trikundas road	Programme Conditional Grant - Development		850,000	0
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Trikunda rd	Programme Conditional Grant - Development	awaiting finalisation of procurement process	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Road surveys,appraisal lsfeasibility at trikudas st	Programme Conditional Grant - Development	Awaiting finalisation of procurement process	15,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	3,300	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	2,160	0
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	2,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Unconditional Non- Wage	0	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	700	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Urban Unconditional Non- Wage	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non- Wage	0	1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237770 Eastern Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Physical Development planning	Urban Discretionary Equalisation Development Grant	40	21,500	0
Description		Urban Discretionary Equalisation Development Grant		0	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	Planning activities	Urban Discretionary Equalisation Development Grant	trained staff to improve performance	3,000	3,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Transport Refund	Parish data collection	Locally Raised Revenues	data management	3,788	3,804
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	EIA for Solar street lighting	Urban Discretionary Equalisation Development Grant	conducted EIA for DDEG project	1,500	1,500
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	desk and field appraisals,BOQs, Procurements	Urban Discretionary Equalisation Development Grant	desk and field appraisals conducted	2,500	2,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of ddeg projects	DDEG Projects	Urban Discretionary Equalisation Development Grant	conducted monitoring of capital projects	3,000	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning cordination	Locally Raised Revenues	Cordination of assessment and planning activities	30,000	37,388

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	executive chairs for boardroom	Urban Discretionary Equalisation Development Grant	purchased 18 executive chairs	5,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Audit	Urban Discretionary Equalisation Development Grant	purchase of laptop for internal audit	4,000	4,000
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	waluwerere P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,460	5,640
WALUWERERE P.S.	Waluwerere P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,559	11,040
BUSANZI P.S	Busanzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,024	13,350
AL – JAMA	AL-JAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,015	14,676
HINDOCHA P/S	Hindocha P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,166	20,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Bugubo-Butambula P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,439	11,626
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli sec school	Programme Conditional Grant - Non Wage Recurrent	0	334,400	232,933
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Technical school	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729