

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



**NYAMUGO FRANCIS**  
(Accounting Officer)

**Signed on Date: 09-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	234,483	33%
Discretionary Government Transfers	1,199,647	1,199,647	937,750	78%
Conditional Government Transfers	5,607,137	5,613,304	4,260,756	76%
Other Government Transfers	209,300	209,300	80,660	39%
External Financing	0	0	0	
Total Revenues shares	7,716,084	7,722,251	5,513,650	71%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	166,564	172,731	106,538	64%
Tourism Development	10,795	10,795	7,239	67%
Natural Resources, Environment, Climate Change, Land And Water Management	180,080	180,080	118,814	66%
Private Sector Development	45,078	45,078	23,171	51%
Integrated Transport Infrastructure And Services	1,341,880	1,341,880	874,086	65%
Sustainable Urbanisation And Housing	59,000	59,000	59,000	100%
Digital Transformation	8,000	8,000	3,000	38%
Human Capital Development	4,124,236	4,124,236	2,737,408	66%
Public Sector Transformation	744,103	610,826	356,486	48%
Community Mobilization And Mindset Change	175,426	175,426	56,976	32%
Governance And Security	232,505	635,782	377,118	162%
Development Plan Implementation	628,417	358,417	229,213	36%
Grand Total	7,716,084	7,722,251	4,949,048	64%
Wage	3,760,135	3,760,135	2,629,802	70%
Non-Wage Recurrent	3,282,215	3,282,215	2,006,214	61%
Domestic Devt	673,734	679,901	313,032	46%
External Financing	0	0	0	

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

Bugiri Municipal Council received cumulative quarterly revenues worth 5.5 billion translating into 71% against the planned annual budget/ expenditure of which 2.9 billions was Wage receipts representing 53% of the cumulative quarterly revenues received and 41% was Non wage meant operational recurrent activities. only 6% as devt grant was realized meant for municipal infrastructure development under works, health, education and physical planning , However this will be released in the subsequent quarters.LR WORTH 234million was cumulatively collected translating into 33% of the Annual LR receipts and 45% against the planned quarterly receipts for LRR cumulatively for Q1 and Q2.

For Disbursements, By close of Q3 Human capital development program had realized 2.3 billions and Integrated Transport Infrastructure And Services program with 30% and the lowest was Sustainable Urbanization And Housing program . By Close of Q3, Bugiri MC had spent funds worth 4.9 billion translating into 64% against the annual receipts of which 1.6 billions was spent on wage which is 59% of the total quarterly expenditure and 43% against the planned annual wage expenditure. and Spent Non Wage worth 437 million translating into 32% of the quarterly expenditure on Non wage expenditure for which Human capital development program spent the largest of 57% and community mobilization and mindset change awaiting disbursement of OGT

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	234,483	33%
Advertisements/Bill Boards	30,000	30,000	1,675	6%
Animal and Crop Husbandry related Levies	48,000	48,000	13,315	28%
Business licenses	200,000	200,000	49,749	25%
Educational/Instruction related levies	15,000	15,000	0	0%
Inspection Fees	20,000	20,000	7,600	38%
Liquor licenses	10,000	10,000	300	3%
Local Hotel Tax	15,000	15,000	916	6%
Local Services Tax-Payable By Individuals	100,000	100,000	27,270	27%
Market /Gate Charges	50,000	50,000	16,430	33%
Other fees e.g. street parking fees	0	0	43,065	
Property related Duties/Fees	165,000	165,000	47,400	29%
Refuse collection charges/Public convenience	10,000	10,000	655	7%
Registration fees for Documents and Businesses	5,000	5,000	240	5%
Vehicle Parking Fees	32,000	32,000	25,868	81%
Discretionary Government Transfers	1,199,647	1,199,647	937,750	78%
Urban Discretionary Equalisation Development Grant	152,059	152,059	152,059	100%
Urban Unconditional Grant Wage	782,485	782,485	586,864	75%
Urban Unconditional Non-Wage	265,103	265,103	198,828	75%
Conditional Government Transfers	5,607,137	5,613,304	4,260,756	76%
Programme Conditional Grant - Non Wage Recurrent	2,207,811	2,207,811	1,599,676	72%
Programme Conditional Grant - Development	421,675	427,842	427,842	101%
Programme Conditional Grant - Wage Recurrent	2,977,651	2,977,651	2,233,238	75%
Other Government Transfers	209,300	209,300	80,660	39%
Busoga Development Programme	74,900	74,900	32,569	43%
Support to PLE (UNEB)	6,600	6,600	6,990	106%
Uganda Road Fund (URF)	115,800	115,800	40,000	35%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,101	9%
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,716,084	7,722,251	5,513,650	71%

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## Cumulative Performance for Locally Raised Revenues

By close of Q3, Bugiri MC had cumulatively collected 234 millions as Locally Raised Revenues translating into 33% against the planned annual LRR collections and 45% against the planned quarterly collections cumulatively. The under cumulative performance resulted from delayed assessment of revenue sources and delay in collecting some other sources like Property rate and delayed remittance of LST from other institutions in the municipality.

## Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 6.8 billions as Central transfers representing 82% of the total municipal Budget including Un conditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service. The vote cumulatively received 5.266 billions as cumulative releases translating into 77% of the planned annual central government funds meant for effective service delivery. However by close of Q3 of FY 2024/25, The Municipal council had realized 937 millions as quarterly discretionary transfers translating 79% of the quarterly planned release and 78% compared to the annual planned discretionary transfers.r . Additionally the municipal council realized 4.2billion cumulatively translating into 61% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like Al jama Primary school and staff house at Bugiri MC HC III and road maintenance and rehabilitation works as well as physical development planning

## Cumulative Performance for Other Government Transfers

The Vote projected a total of 209.3 millions as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 46.9millins as Uganda Road Fund (URF) and Support to PLE meant maintenance works of urban and community roads and support to Primary leaving Examinations . This represents 45% and 22% 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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	767,103	0	602,139	78%	214,530
Sub-Total	767,103	0	602,139	78%	214,530
Department: Finance					
10 Financial Management and Accountability (LG)	503,000	0	142,241	28%	63,146
Sub-Total	503,000	0	142,241	28%	63,146
Department: Statutory bodies					
10 Legislation and Oversight	164,965	0	107,686	65%	27,622
Sub-Total	164,965	0	107,686	65%	27,622
Department: Production and Marketing					
10 Agricultural Extension	157,761	0	101,038	64%	43,905
20 Agricultural Production	4,800	0	3,000	63%	600
30 Agricultural Value Chain Services	4,002	0	2,500	62%	500
Sub-Total	166,564	0	106,538	64%	45,005
Department: Health					
10 Primary HealthCare	968,254	0	588,812	61%	310,525
30 Health Management and Supervision	5,000	0	0	0%	0
Sub-Total	973,254	0	588,812	60%	310,525
Department: Education					
10 Pre-Primary and Primary Education	787,232	0	522,789	66%	208,750
20 Secondary Education	1,337,097	0	973,171	73%	402,773
30 Skills Development	783,785	0	543,813	69%	217,082
40 Education&Sports Management and Inspection	242,869	0	108,823	45%	46,461
Sub-Total	3,150,982	0	2,148,595	68%	875,066
Department: Roads and Engineering					
10 Community Access Roads	1,341,880	0	874,086	65%	578,350
Sub-Total	1,341,880	0	874,086	65%	578,350

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	239,080	0	177,814	74%	74,342
Sub-Total	239,080	0	177,814	74%	74,342
Department: Community Based Services					
10 Community Mobilisation	175,426	0	56,976	32%	25,845
Sub-Total	175,426	0	56,976	32%	25,845
Department: Planning					
10 Planning and Statistics	133,417	0	89,973	67%	32,525
Sub-Total	133,417	0	89,973	67%	32,525
Department: Internal Audit					
10 Compliance	44,540	0	23,779	53%	10,248
Sub-Total	44,540	0	23,779	53%	10,248
Department: Trade, Industry and Local Development					
10 Commercial Services	55,874	0	30,410	54%	14,473
Sub-Total	55,874	0	30,410	54%	14,473
Grand Total	7,716,084	0	4,949,048	64%	2,271,678



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	694,528	964,528	575,408	83%	208,644
Locally Raised Revenues	60,000	60,000	99,512	166%	50,012
Multi-Sectoral Transfers to LLGs_NonWage	67,703	337,703	50,777	75%	16,926
Programme Conditional Grant - Non Wage Recurrent	356,120	356,120	267,090	75%	89,030
Urban Unconditional Grant Wage	180,485	180,485	135,364	75%	45,121
Urban Unconditional Non-Wage	30,221	30,221	22,666	75%	7,555
Development Revenues	72,575	72,575	72,575	100%	24,192
Multi-Sectoral Transfers to LLGs_Gou	65,575	65,575	65,575	100%	21,858
Urban Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	2,333
Total Revenues Shares	767,103	1,037,103	647,983	84%	232,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,485	180,485	101,993	57%	39,266
Non Wage	514,044	784,044	427,572	83%	151,069
Development Expenditure					
Domestic Development	72,575	72,575	72,575	100%	24,195
External Financing	0	0	0	0%	0
Total Expenditure	767,103	1,037,103	602,139	78%	214,530
C: Unspent Balances					
Recurrent Balances			45,844		
Wage			33,371		
Non Wage			12,473		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,844		

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SECTION B : Summary by Department

By close of Q3, The department had cumulatively received quarterly funding worth 647.9 millions translating into 84% against the planned annual expenditure of which 24% was wage meant for staff salaries in administration department, 21% as multsectoral transfers for LLG / divisions operations, 47% as pension and gratuity for retired civil servants, and 8% as non wage meant for office operations and running.

However by close of Q3, Administration had cumulatively spent 602.1 millions translating into 78% and 94% against the planned annual and quarterly expenditure.

Reasons for unspent balances on the bank account

The department remained with 45.8 millions as un spend balances arising from un absorbed gratuity awaiting documentation of retirees and un absorbed wage awaiting recruitment of approved posts

Highlights of physical performance by end of the quarter

Facilitated payment of salaries to administration department

Coordinated enforcement activities for an orderly town

Conducted monitoring of ugift projects and other government projects

Coordinated procurement activities including opening of BIDS, advertisements and evaluations

Coordinated registry activities as all documents and communications were distributed

Management of payroll for July, August AND SEPTEMBER

Attended quarterly performance review meetings for Accounting officers in kampala

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	503,000	233,000	149,750	30%	64,350
Locally Raised Revenues	98,000	98,000	23,500	24%	5,600
Multi-Sectoral Transfers to LLGs_NonWage	270,000	0	25,000	9%	25,000
Urban Unconditional Grant Wage	95,000	95,000	71,250	75%	23,750
Urban Unconditional Non-Wage	40,000	40,000	30,000	75%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,000	233,000	149,750	30%	64,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	95,000	69,402	73%	28,150
Non Wage	408,000	138,000	72,839	18%	34,996
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,000	233,000	142,241	28%	63,146
C: Unspent Balances					
Recurrent Balances			7,509		
Wage			1,848		
Non Wage			5,661		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,509		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By Close of Q3, The department had cumulatively received 149.7 millions as cumulative receipts translating into 30% against the planned annual expenditure of which 61% is wage and 39% as non wage meant for office operation and running of finance department  
However by close of Q3, The department had cumulatively spent 142.2 millions translating into 28% and 96% against the planned annual and quarterly expenditures respectively of which 49% was spent on wage and 51% spent of non wage meant for running of finance department

Reasons for unspent balances on the bank account

Finance department remained with only 7.5millions as un absorbed wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Conducted revenue mobilization campaigns and sensitization drives

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

Prepared and attended to Auditor exercises both internal and external

Coordinated IFMS activities and transactions for effective service delivery

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,965	164,965	113,733	69%	31,651
Locally Raised Revenues	60,000	60,000	35,010	58%	5,410
Urban Unconditional Grant Wage	33,000	33,000	24,750	75%	8,250
Urban Unconditional Non-Wage	71,964	71,965	53,973	75%	17,991
Development Revenues	0	0	0	0%	0
Total Revenues Shares	164,965	164,965	113,733	69%	31,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	22,715	69%	8,208
Non Wage	131,965	131,965	84,971	64%	19,413
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,965	164,965	107,686	65%	27,622
C: Unspent Balances					
Recurrent Balances			6,047		
Wage			2,035		
Non Wage			4,012		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,047		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q3 FY 2024/2025, The statutory department had cumulatively received funding worth 113.7 millions representing 69% of the annual planned department expenditure of which 23% was wage and 77% was Non wage meant for supporting operations in the statutory department during the quarter aimed at enhancing good governance and transparency through council

However by close of Q3, The department had cumulatively spent 107.6 millions representing 65% of the received funds translating into 49% and 98% against the planned annual and quarterly expenditure

Reasons for unspent balances on the bank account

The department remained with 6.07million as unspent balances awaiting finalization procurement process to council equipment and un spent wage

Highlights of physical performance by end of the quarter

- Conducted the monthly executive committee meetings for oversight
- Conducted council sittings
- Conducted committee meetings to monitor performance
- Conducted political oversight and monitoring for effective service delivery
- Paid Ex gratia and honor-aria to Councillors

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,564	166,564	118,053	71%	40,141
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	54,284	54,284	40,713	75%	13,571
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,600	75%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,480	1,480	740	50%	370
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	166,564	172,731	124,220	75%	42,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	70,875	70%	26,421
Non Wage	65,764	65,764	29,496	45%	12,417
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	166,564	172,731	106,538	64%	45,005
C: Unspent Balances					
Recurrent Balances			17,682		
Wage			4,725		
Non Wage			12,957		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,682		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q3 FY 2024/2025, The production and marketing department had received funding worth 124.2 millions cumulatively representing 75% of the annual planned department expenditure of which 64% was wage and 36% was Non wage meant for supporting operations in the production department during the quarter.

However by close of Q3, The department had cumulatively spent 106.5% of the received funds translating into 64% and 85% against the planned annual and quarterly expenditure.

Reasons for unspent balances on the bank account

The department remained 17.6 millions as un spent funds awaiting finalization of procurement process

Highlights of physical performance by end of the quarter

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

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

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

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

Monitored and supervised PDM beneficiaries

Back stopped 106 farmers in horticulture in their respective farms

Conducted trainings for Agro dealers in quality management

collected and documented livestock traders data

trained fishmongers in fish processing and storage

trained urban farmers in backyard farming



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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	633,090	633,090	472,067	75%	158,022
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	101,510	101,510	76,132	75%	25,377
Programme Conditional Grant - Wage Recurrent	525,500	525,500	394,125	75%	131,375
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,080	1,080	810	75%	270
Development Revenues	340,164	340,164	340,164	100%	113,388
Programme Conditional Grant - Development	340,164	340,164	340,164	100%	113,388
Total Revenues Shares	973,254	973,254	812,231	83%	271,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	525,500	525,500	366,052	70%	141,438
Non Wage	107,590	107,590	75,712	70%	25,917
Development Expenditure					
Domestic Development	340,164	340,164	147,048	43%	143,170
External Financing	0	0	0	0%	0
Total Expenditure	973,254	973,254	588,812	60%	310,525
C: Unspent Balances					
Recurrent Balances			30,303		
Wage			28,073		
Non Wage			2,230		
Development Balances			193,116		
Domestic Development			193,116		
External Financing			0		
Total Unspent			223,419		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q3, The department had received 812.231 millions translating into 83% against the planned annual expenditure of the department. of which 49% is wage meant for salaries of health staff, 42% as development funding meant for construction of staff house and procurement of medical supplies and 9% as non wage meant for office operations and running.

However by close of Q3, the department had cumulatively spent 588.812 millions representing 60% of the planned annual expenditure of which 62% of the funds spent was on wage meant for salaries for health staff, 12% was spent as Non wage meant for operations of health services and 26% was development grant meant for infrastructure development i.e staff house construction and procurement of medical equipment.

Reasons for unspent balances on the bank account

The department remained with 223.419 millions as un spent balances awaiting for finalization of procurement process for construction of staff house at Bugiri MC HCIII and medical equipment supplies

Highlights of physical performance by end of the quarter

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

Conducted community dialogue on communicable diseases

Sensitized VHTs and community leaders on measles, Polio and Malaria

Support supervision of health workers at Bugiri MC HCIII

Conducted mpx and measles training of health staff and VHTs

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

Conducted monitoring of house hold hygiene and sanitation

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,075,948	3,075,948	2,250,069	73%	823,269
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Other Transfers from Central Government	6,600	6,600	6,990	106%	0
Programme Conditional Grant - Non Wage Recurrent	674,187	674,187	449,458	67%	224,729
Programme Conditional Grant - Wage Recurrent	2,351,351	2,351,351	1,763,513	75%	587,838
Urban Unconditional Grant Wage	38,000	38,000	28,500	75%	9,500
Urban Unconditional Non-Wage	810	810	608	75%	203
Development Revenues	75,034	75,034	75,034	100%	25,011
Programme Conditional Grant - Development	75,034	75,034	75,034	100%	25,011
Total Revenues Shares	3,150,982	3,150,982	2,325,103	74%	848,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,389,351	2,389,351	1,688,608	71%	649,350
Non Wage	686,597	686,597	456,212	66%	224,128
Development Expenditure					
Domestic Development	75,034	75,034	3,775	5%	1,589
External Financing	0	0	0	0%	0
Total Expenditure	3,150,982	3,150,982	2,148,595	68%	875,066
C: Unspent Balances					
Recurrent Balances			105,249		
Wage			103,405		
Non Wage			1,844		
Development Balances			71,258		
Domestic Development			71,258		
External Financing			0		
Total Unspent			176,507		

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 had cumulatively received 2.3 billions as quarterly receipts translating into 74% against the planned annual expenditure of which 81% is wage and 3% as development expenditure and 16% as non wage

However by close of Q3, The department had spent 2.4 billions translating into 61% and 88% against the planned annual and quarterly expenditures . The performance of Non wage resulted from the disbursement of Capitation grant for secondary, primary and tertiary institutions in Q3 which was not done in Q2

Reasons for unspent balances on the bank account

The department remained with 176.5millions as un absorbed development and wage awaiting finalization of procurement and recruitment processes for fencing of Al jama P/S respectively

Highlights of physical performance by end of the quarter

Compiled data on schools, teachers and learners on EMIS

Coordinated and supervised UNEB activities in the municipalities

Conducted 3 meetings with head teachers of government and private primary and secondary schools.

processed salaries for teaching and non teaching staff

Facilitated and supervised Sports activities including athletics

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	1,241,880	1,241,880	885,060	71%	283,020
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	115,800	115,800	40,000	35%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	123,000	123,000	92,250	75%	30,750
Urban Unconditional Non-Wage	1,080	1,080	810	75%	270
Development Revenues	100,000	100,000	8,000	8%	8,000
Locally Raised Revenues	100,000	100,000	8,000	8%	8,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,341,880	1,341,880	893,060	67%	291,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,000	123,000	84,557	69%	33,437
Non Wage	1,118,880	1,118,880	789,529	71%	544,913
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,341,880	1,341,880	874,086	65%	578,350
C: Unspent Balances					
Recurrent Balances			10,974		
Wage			7,693		
Non Wage			3,281		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			18,974		

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q3 Roads and Engineering department cumulatively received funding worth 893 millions translating into 67% against the planned annual expenditure and 89% against the planned quarterly expenditure/ budget of which 83% was received as cumulative Progame Conditional Grant - Non Wage Recurrent meant maintenance of urban roads, 10% was received as wage meant for salaries of staff in the engineering department and 7% as non wage ie URF and UCG-NW meant for office operations.

However by close of the quarter, The department had spent cumulatively 874 millions as cumulative quarterly expenditure translating into 65% against the realized annual funds of which 55% was spent on wage and 45% on non wage meant for maintenance and graveling of urban roads

Reasons for unspent balances on the bank account

The department remained with 18.9 millions as unspent balances arising from delayed sitting of the finalization of procurement process for solar street lighting

Highlights of physical performance by end of the quarter

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

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

Conducted appraisal and feasibility and EIA of road works

Conducted periodic maintenance of the following roads , celement rd 0.2kms, Mususwa 0.5km, Myero 0.5km, Balinalaine saul 0.5kms, Kapyanga 0.5kms, Buyinza 0.8kms , Dhafa 0.3kms, Kasimu Babi 0.5km, Mwana mugimu 0.2km, kasooli 0.3km, Kaune 0.2KMs and Kyakulaga 0.1kms

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	180,080	180,080	121,060	67%	41,020
Locally Raised Revenues	20,000	20,000	1,000	5%	1,000
Urban Unconditional Grant Wage	155,000	155,000	116,250	75%	38,750
Urban Unconditional Non-Wage	5,080	5,080	3,810	75%	1,270
Development Revenues	59,000	59,000	59,000	100%	19,667
Urban Discretionary Equalisation Development Grant	59,000	59,000	59,000	100%	19,667
Total Revenues Shares	239,080	239,080	180,060	75%	60,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	114,004	74%	45,646
Non Wage	25,080	25,080	4,810	19%	2,270
Development Expenditure					
Domestic Development	59,000	59,000	59,000	100%	26,426
External Financing	0	0	0	0%	0
Total Expenditure	239,080	239,080	177,814	74%	74,342
C: Unspent Balances					
Recurrent Balances			2,246		
Wage			2,246		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,246		

Summary of Department Revenues and Expenditure by Source



VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

By end of Q3, the department had cumulatively received a total 180 million translating into 75% against the planned annual budget of which 73% was wage, 19% non-wage meant for operationalization of department activities and 100% UCG for titling and PDP

However by close of Q3, N/R had cumulatively spent 177.8M translating into 74% against the planned annual expenditure.

Reasons for unspent balances on the bank account

By close of Q3 The department had cumulatively remained with 2.2 millions as unspent wage

Highlights of physical performance by end of the quarter

- Paid wage to staff
- Paid stall allowances to work
- Procurement of office stationary
- Purchase of airtime for mobilization
- Submission of reports to line ministries
- Physical development plan Data analysis
- Titling of municipal land at New Bugiri Health center III, seed school land and abattoir

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	175,426	175,426	87,175	50%	51,802
Locally Raised Revenues	20,000	20,000	2,110	11%	1,000
Other Transfers from Central Government	86,900	86,900	33,670	39%	33,670
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	7,736	75%	2,579
Urban Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Urban Unconditional Non-Wage	8,212	8,212	6,159	75%	2,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,426	175,426	87,175	50%	51,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	35,079	70%	14,312
Non Wage	125,426	125,426	21,897	17%	11,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,426	175,426	56,976	32%	25,845
C: Unspent Balances					
Recurrent Balances			30,200		
Wage			2,421		
Non Wage			27,778		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,200		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

By Close of Q3, the Department cumulatively received funding worth 87.1 millions as the cumulative quarterly out turn representing 50% against the annual expenditure. of which 43% is wage and 57% is non wage meant for office operations and support to group

However by close of Q3, The department had cumulatively spent 56.9millions representing 32% of the quarterly receipts of which 71% was spent on wage meant for salaries of community department officers and 29% was spent on non wage as operational costs of the department

Reasons for unspent balances on the bank account

The department remained with 30.2millions as un spent wage arising from non disbursement of support to micro scale projects awaiting selection of groups of beneficiaries

Highlights of physical performance by end of the quarter

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

VOTE: 702 Bugiri Municipal Council

Quarter 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	113,933	113,933	73,450	64%	24,483
Locally Raised Revenues	20,000	20,000	3,000	15%	1,000
Urban Unconditional Grant Wage	63,000	63,000	47,250	75%	15,750
Urban Unconditional Non-Wage	30,933	30,933	23,200	75%	7,733
Development Revenues	19,484	19,484	19,484	100%	6,495
Urban Discretionary Equalisation Development Grant	19,484	19,484	19,484	100%	6,495
Total Revenues Shares	133,417	133,417	92,934	70%	30,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	44,307	70%	17,307
Non Wage	50,933	50,933	26,200	51%	8,736
Development Expenditure					
Domestic Development	19,484	19,484	19,467	100%	6,483
External Financing	0	0	0	0%	0
Total Expenditure	133,417	133,417	89,973	67%	32,525
C: Unspent Balances					
Recurrent Balances			2,943		
Wage			2,943		
Non Wage			0		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			2,961		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Planning unit has 133.4 millions as annual budget, however By Close of Q3, Planning department had Cumulatively received funds worth 92.3millions as quarterly out turn representing 70% against the annual budget.

The unit received 47.25 million as wage representing 51% of the department receipts , Non wage worth 26.7 million representing 28% and DDEG of 19.8million representing 21% of the total receipts.

By close of Q3, The unit had cumulatively spent funds worth 89.7 millions representing 93% of the quarterly receipts of which 52% was wage and 28% was non wage spent on operations of planning unit and 19% was Development expenditure on DDEG and spent 100% of the DDEG

Reasons for unspent balances on the bank account

Planning unit remained with 2.9 millions as unspent funds arising from unabsorbed wage awaiting replacement of senior planner

Highlights of physical performance by end of the quarter

1. Conducted monthly TPCs
2. Conducted LLG Performance assessment and Report submitted to OPM
3. Conducted National Assessment exercise for the LG Performance Assessment
4. Prepared and submitted Q1 performance report to MoFPED
5. Paid salaries for staff under planning, 1 male and 1 female
6. conducted data collection for PDM and planning purposed
7. Conducted planning consultations on scorecard preparation
- 8 Conducted planning activities like development planning under the result framework, Preparation for the NDPIV among others
9. Prepared the Municipal Development Strategy 2040 with support from ministry of Lands
10. Conducted benchmarking with other LGs on LGs on Risk management planning

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	43,540	43,540	24,005	55%	8,935
Locally Raised Revenues	15,000	15,000	2,600	17%	1,800
Urban Unconditional Grant Wage	23,000	23,000	17,250	75%	5,750
Urban Unconditional Non-Wage	5,540	5,540	4,155	75%	1,385
Development Revenues	1,000	1,000	1,000	100%	333
Urban Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	333
Total Revenues Shares	44,540	44,540	25,005	56%	9,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	16,099	70%	6,730
Non Wage	20,540	20,540	6,680	33%	3,185
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	333
External Financing	0	0	0	0%	0
Total Expenditure	44,540	44,540	23,779	53%	10,248
C: Unspent Balances					
Recurrent Balances			1,226		
Wage			1,151		
Non Wage			75		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,226		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

By Close of Q3, Internal audit received 25 millions as quarterly receipts representing 56% against the planned annual expenditure. of which 74% was wage meant for salaries of audit staff, 4% as DDEG meant for office equipment and 22% as non wage meant for office operations and running.

However by close of Q3 the department had cumulatively spent 23.7 millions translating into 53% and 92% against the planned annual and quarterly expenditures respectively

Reasons for unspent balances on the bank account

The department remained with Only 1.2 million as un absorbed wage by close of Q3

Highlights of physical performance by end of the quarter

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

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

Conducted monitoring of government completed and on going projects

VOTE: 702 Bugiri Municipal Council

Quarter 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	49,397	49,397	27,167	55%	9,599
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Programme Conditional Grant - Non Wage Recurrent	11,396	11,397	8,547	75%	2,849
Urban Unconditional Grant Wage	22,000	22,000	16,500	75%	5,500
Urban Unconditional Non-Wage	1,000	1,000	1,120	112%	250
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	55,874	55,874	33,645	60%	11,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	16,112	73%	6,374
Non Wage	27,397	27,397	10,297	38%	4,099
Development Expenditure					
Domestic Development	6,477	6,477	4,000	62%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	55,874	55,874	30,410	54%	14,473
C: Unspent Balances					
Recurrent Balances			758		
Wage			388		
Non Wage			370		
Development Balances			2,477		
Domestic Development			2,477		
External Financing			0		
Total Unspent			3,235		

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 had cumulatively received 33.6millions as quarterly receipts representing 60% against the planned annual expenditure. Of which 51% is wage meant for salaries of staff in the department, 29% as non wage meant for office operations and 20% as development funds meant for tourism promotion

However by close of the quarter, The department has cumulatively spent 30.4 millions translating into into 76% and 29% against the planned quarterly and annual expenditure respectively

Reasons for unspent balances on the bank account

The department remained with 3.2 millions as un absorbed funds awaiting of finalization procurement process on tourism promotion equipment and furniture

Highlights of physical performance by end of the quarter

Conducted monitoring visits and supervisory meetings with stakeholders on business registration

Conducted profiling of municipal tourism sites

Convened tourism trade sensitization meetings

Conducted followup monitoring and supervision of PDM beneficiaries in the municipality

Oversaw the conducting of market leadership elections

Paid staff salaries to 2 officers ir PCO and CO

Monitored and supervised 400 PDM beneficiaries

Conducted tourism training of Hotel owners in records keeping

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	500
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	92,203	11,625
312139 Other Structures - Acquisition	65,575	0
Total for Budget Output	163,277	12,375
Wage	0	0
Non-Wage	97,703	12,375
GoU Dev	65,575	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
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Coordinated administrative functions across all the departments	Resulted from non realization of LRR
Paid salaries to all staff on payroll	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,485	39,266
221003 Staff Training	7,000	2,337
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,321	330
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,400	2,350
227004 Fuel, Lubricants and Oils	10,000	2,500
273104 Pension	157,833	27,458
273105 Gratuity	198,287	49,118
Total for Budget Output	570,826	123,610
Wage	180,485	39,266
Non-Wage	383,341	82,007
GoU Dev	7,000	2,337
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	4,000	500
Total for Budget Output	15,000	500

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
	Wage	00
	Non-Wage	15,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	2,250
Total for Budget Output	8,000	2,250
	Wage	0
	Non-Wage	8,0002,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	73,296
Total for Budget Output	0	73,296
	Wage	0
	Non-Wage	051,438
	GoU Dev	021,858
	Ext Finance	00
Total for Department	767,103	214,530
	Wage	180,48539,266
	Non-Wage	514,044151,069
	GoU Dev	72,57524,195
	Ext Finance	00

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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Conducted revenue mobilization	The variation arose from low
conducted revenue sensitization and awareness campaigns	performance of LRR as a
Prepared and submitted revenue performance reports	source of funding to the
Prepared responses to audit queries for effectiveness and accountability	output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	28,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	11,301
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,118	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221020 Litigation and related expenses	20,000	945
223005 Electricity	2,000	500
227001 Travel inland	303,000	9,750
227004 Fuel, Lubricants and Oils	21,882	9,000
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Budget Output	503,000	63,146
Wage	95,000	28,150
Non-Wage	408,000	34,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,000	63,146
Wage	95,000	28,150
Non-Wage	408,000	34,996
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: 16060502X Administrative support services enhanced		
	Held general purpose committee meetings	The variation arose from poor performance of LRR as a source of funding to the output
	Held Executive committee meetings monthly basis	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	8,208
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
211107 Boards, Committees and Council Allowances	11,165	2,935
221009 Welfare and Entertainment	5,000	1,278
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	164,965	27,622
Wage	33,000	8,208
Non-Wage	131,965	19,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,965	27,622
Wage	33,000	8,208
Non-Wage	131,965	19,413
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Procurement of printer for extension office	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	26,421
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,500	343
221008 Information and Communication Technology Supplies.	1,012	253
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	413
221012 Small Office Equipment	716	179
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,776	2,239
227004 Fuel, Lubricants and Oils	3,896	974
228004 Maintenance-Other Fixed Assets	5,100	8,526
263402 Transfer to Other Government Units	9,000	0
312221 Light ICT hardware - Acquisition	0	1,067
Total for Budget Output	140,800	40,414
Wage	100,800	26,421
Non-Wage	40,000	7,826
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,480	370

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
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	6,585	1,647
227004 Fuel, Lubricants and Oils	3,896	974
Total for Budget Output	16,961	3,491
Wage	0	0
Non-Wage	16,961	3,491
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
221009 Welfare and Entertainment	4,800	600
Total for Budget Output	4,800	600
Wage	0	0
Non-Wage	4,800	600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,002	500



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
Total for Budget Output	4,002	500
Wage	0	0
Non-Wage	4,002	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,564	45,005
Wage	100,800	26,421
Non-Wage	65,764	12,417
GoU Dev	0	6,167
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: 1203010501X Basket of 41 essential medicines availed.		
	Coordinated health activities for a productive population	The under performance resulted from non realization of LRR as a source of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	525,500	141,438
221001 Advertising and Public Relations	1,944	486
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,080	540
224001 Medical Supplies and Services	150,000	4,465
225202 Environment Impact Assessment for Capital Works	2,000	666
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	4,000	1,740
227001 Travel inland	19,277	5,711
227004 Fuel, Lubricants and Oils	1,750	438
263308 Sector Conditional Grant (Non-Wage)	72,681	18,170
312111 Residential Buildings - Acquisition	180,022	134,706
Total for Budget Output	968,254	310,525
Wage	525,500	141,438
Non-Wage	102,590	25,917
GoU Dev	340,164	143,170
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,254	310,525
Wage	525,500	141,438
Non-Wage	107,590	25,917
GoU Dev	340,164	143,170
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	676,763	171,927
Total for Budget Output	676,763	171,927
Wage	676,763	171,927
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)	110,469	36,823
Total for Budget Output	110,469	36,823
Wage	0	0
Non-Wage	110,469	36,823
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 702    Bugiri Municipal Council

Quarter 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
263308 Sector Conditional Grant (Non-Wage)	323,700	107,900
Total for Budget Output	323,700	107,900
Wage	0	0
Non-Wage	323,700	107,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,013,397	294,873
Total for Budget Output	1,013,397	294,873
Wage	1,013,397	294,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	661,192	176,218
Total for Budget Output	661,192	176,218
Wage	661,192	176,218
Non-Wage	0	0
GoU Dev	0	0
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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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	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221009 Welfare and Entertainment	6,187	1,330
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	11,048	3,691
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	29,835	6,521
Wage	0	0
Non-Wage	29,835	6,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	6,332
221009 Welfare and Entertainment	5,810	1,951
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,690	563
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,284	420
225204 Monitoring and Supervision of capital work	2,000	669
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	10,000	3,333
312149 Other Land Improvements - Acquisition	71,250	0
Total for Budget Output	153,034	20,935
Wage	38,000	6,332
Non-Wage	40,000	13,015
GoU Dev	75,034	1,589
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	6,000	2,004
222001 Information and Communication Technology Services.	2,000	667
224008 Educational Materials and Services	8,000	2,667
227001 Travel inland	23,000	7,667
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	10,000	3,333
282101 Donations	2,000	667

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	60,000	19,005
Wage	0	0
Non-Wage	60,000	19,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,150,982	875,066
Wage	2,389,351	649,350
Non-Wage	686,597	224,128
GoU Dev	75,034	1,589
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: 09020401X Capacity of existing transport infrastructure and services increased.		
	Conducted road maintenance and graveling of municipal roads maintained and serviced road equipment and machines including motorgrader, excavator, motor vibro roller, water bowser, 3 dump struck sino trucks drainage mantaince ie procured 100pcs of 600mm	The variation arose from non realisation of Uganda Road Fund Grant during Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	33,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	900
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,380	2,270
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	419,000	104,700
228001 Maintenance-Buildings and Structures	400,000	285,452
228002 Maintenance-Transport Equipment	65,000	50,000
228004 Maintenance-Other Fixed Assets	145,000	101,592
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	1,341,880	578,350
Wage	123,000	33,437
Non-Wage	1,118,880	544,913

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
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	1,341,880	578,350
	Wage	123,000	33,437
	Non-Wage	1,118,880	544,913
	GoU Dev	100,000	0
	Ext Finance	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Paid salaries for staff in the NR department	there was no variation for this output
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	45,646
Total for Budget Output	155,000	45,646
Wage	155,000	45,646
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	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Physical development planning coordinated	no variations
Land titling of 3 public lands acquired	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	20,976
342111 Land - Acquisition	15,000	5,450
Total for Budget Output	59,000	26,426
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	26,426
Ext Finance	0	0
Total for Department	239,080	74,342
Wage	155,000	45,646
Non-Wage	25,080	2,270
GoU Dev	59,000	26,426
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,312
221002 Workshops, Meetings and Seminars	12,000	6,101
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	12,314	2,879
282101 Donations	74,900	0
Total for Budget Output	164,214	23,292
Wage	50,000	14,312
Non-Wage	114,214	8,980
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,000
227001 Travel inland	6,212	1,553
Total for Budget Output	11,212	2,553
Wage	0	0
Non-Wage	11,212	2,553
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,426	25,845
Wage	50,000	14,312

VOTE: 702 Bugiri Municipal Council

Quarter 3

Non-Wage	125,426	11,533
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: 11050203X Financial Management		
Conducted Annual Budget Conference under program approach with digital transformation inclusive	bench marked on preparation of the Risk management plan with other LG	The variation resulted from poor LRR performance by Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
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	63,000	17,307
221003 Staff Training	2,070	519
221009 Welfare and Entertainment	14,090	697
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	2,000	668
227001 Travel inland	31,863	8,783
227003 Carriage, Haulage, Freight and transport hire	1,000	250
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	3,000	1,000

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
	Total for Budget Output	123,023	30,723
	Wage	63,000	17,307
	Non-Wage	42,933	7,736
	GoU Dev	17,090	5,681
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

collected data at parish levels on key performance indicators to inform the planning and budgeting	There was no variation noted as all the funds were realized
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	2,394		802
	Total for Budget Output	2,394	802
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,394	802
	Ext Finance	0	0
	Total for Department	133,417	32,525
	Wage	63,000	17,307
	Non-Wage	50,933	8,736
	GoU Dev	19,484	6,483
	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Conducted quarterly audits across all departments for effective service delivery	The under performance resulted from non realization of LRR as source of funding
Submitted audit reports	
conducted monitoring of all on going projects to assess effectiveness	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	6,730
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	14,540	2,435
Total for Budget Output	44,540	10,248
Wage	23,000	6,730
Non-Wage	20,540	3,185
GoU Dev	1,000	333
Ext Finance	0	0
Total for Department	44,540	10,248
Wage	23,000	6,730
Non-Wage	20,540	3,185
GoU Dev	1,000	333
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Conducted trade promotion and sensitization campaigns in the municipality	There was under performance of LRR as a source of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,818	455
312235 Furniture and Fittings - Acquisition	4,000	4,000
313235 Furniture and Fittings - Improvement	2,477	0
Total for Budget Output	10,795	5,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	4,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	6,374
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	1,250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,078	1,020
227004 Fuel, Lubricants and Oils	2,000	500

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
Total for Budget Output	45,078	9,394
Wage	22,000	6,374
Non-Wage	23,078	3,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,874	14,473
Wage	22,000	6,374
Non-Wage	27,397	4,099
GoU Dev	6,477	4,000
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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

attending to court cases and enforcing councils law

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	5,000	920
227001 Travel inland	5,000	3,500
Total for Budget Output	10,000	4,420
Wage	0	0
Non-Wage	10,000	4,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	600
221012 Small Office Equipment	1,500	800
223006 Water	1,500	600
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	92,203	17,780
312139 Other Structures - Acquisition	65,575	0
Total for Budget Output	163,277	20,530

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
	Wage	00
	Non-Wage	97,70320,530
	GoU Dev	65,5750
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Administration and human resource mgt cordinated	Cumulatively the output performed at 58% against the planned annual expenditure	Resulted from non realization of LRR
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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	180,485	101,993
221003 Staff Training	7,000	7,000
221009 Welfare and Entertainment	2,500	910
221011 Printing, Stationery, Photocopying and Binding	1,321	991
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,400	7,050
227004 Fuel, Lubricants and Oils	10,000	7,500
273104 Pension	157,833	59,865
273105 Gratuity	198,287	145,477
Total for Budget Output	570,826	331,536
	Wage	180,485101,993
	Non-Wage	383,341222,543
	GoU Dev	7,0007,000
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

contracts committee and eevaluation committees cordinated

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
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	4,000	1,185
227001 Travel inland	4,000	1,700
Total for Budget Output	15,000	2,885
Wage	0	0
Non-Wage	15,000	2,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

letters and records distributed to various offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	100
227001 Travel inland	5,000	2,750
Total for Budget Output	8,000	2,850
Wage	0	0
Non-Wage	8,000	2,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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
263402 Transfer to Other Government Units	0	239,918
Total for Budget Output	0	239,918
Wage	0	0
Non-Wage	0	174,344
GoU Dev	0	65,575
Ext Finance	0	0
Total for Department	767,103	602,139
Wage	180,485	101,993
Non-Wage	514,044	427,572
GoU Dev	72,575	72,575
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization and financila mgt cordinated	Conducted revenue mobilization conducted revenue sensitization and awareness campaigns Prepared and submitted revenue performance reports Prepared responses to audit queries for effectiveness and accountability	The variation arose from low performance 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	69,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	13,880
221007 Books, Periodicals & Newspapers	1,000	100
221009 Welfare and Entertainment	6,118	5,841
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221020 Litigation and related expenses	20,000	4,515
223005 Electricity	2,000	1,500
227001 Travel inland	303,000	23,253
227004 Fuel, Lubricants and Oils	21,882	17,000
228004 Maintenance-Other Fixed Assets	4,000	3,000
Total for Budget Output	503,000	142,241
Wage	95,000	69,402
Non-Wage	408,000	72,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,000	142,241
Wage	95,000	69,402
Non-Wage	408,000	72,839
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Statutory and Council duties cordinated for effective governance	Held general purpose committee meetings Held Executive committee meetings monthly basis	The variation arose from poor performance of LRR as a source of funding to the out put

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	33,000	22,715
211105 Ex-Gratia for Political leaders.	56,000	42,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	16,800
211107 Boards, Committees and Council Allowances	11,165	8,373
221009 Welfare and Entertainment	5,000	4,248
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	11,000	7,950
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Budget Output	164,965	107,686
Wage	33,000	22,715
Non-Wage	131,965	84,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,965	107,686
Wage	33,000	22,715
Non-Wage	131,965	84,971
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	70,875
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,500	794
221008 Information and Communication Technology Supplies.	1,012	759
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,413
221012 Small Office Equipment	716	536
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,776	5,623
227004 Fuel, Lubricants and Oils	3,896	1,948
228004 Maintenance-Other Fixed Assets	5,100	8,526
263402 Transfer to Other Government Units	9,000	0
312221 Light ICT hardware - Acquisition	0	1,067
Total for Budget Output	140,800	91,540
Wage	100,800	70,875
Non-Wage	40,000	14,499
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers trained and supported

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	1,480	1,110
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	6,585	4,939
227004 Fuel, Lubricants and Oils	3,896	1,948
Total for Budget Output	16,961	9,497
Wage	0	0
Non-Wage	16,961	9,497
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
221009 Welfare and Entertainment	4,800	3,000
Total for Budget Output	4,800	3,000
Wage	0	0
Non-Wage	4,800	3,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,002	2,500
Total for Budget Output	4,002	2,500
Wage	0	0
Non-Wage	4,002	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,564	106,538
Wage	100,800	70,875
Non-Wage	65,764	29,496
GoU Dev	0	6,167
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Primary health care services cordinated in the municipality	Coordinated health activities for a productive population	The under performance resulted from non realization of LRR as a source of funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	525,500	366,052
221001 Advertising and Public Relations	1,944	1,458
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	270
222001 Information and Communication Technology Services.	1,080	810
224001 Medical Supplies and Services	150,000	4,465
225202 Environment Impact Assessment for Capital Works	2,000	1,998
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,998
225204 Monitoring and Supervision of capital work	4,000	1,740
227001 Travel inland	19,277	14,992
227004 Fuel, Lubricants and Oils	1,750	1,313
263308 Sector Conditional Grant (Non-Wage)	72,681	54,511
312111 Residential Buildings - Acquisition	180,022	134,706
Total for Budget Output	968,254	588,812
Wage	525,500	366,052
Non-Wage	102,590	75,712
GoU Dev	340,164	147,048
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,254	588,812
Wage	525,500	366,052
Non-Wage	107,590	75,712
GoU Dev	340,164	147,048
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	676,763	449,143
Total for Budget Output	676,763	449,143
Wage	676,763	449,143
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,469	73,646
Total for Budget Output	110,469	73,646
Wage	0	0
Non-Wage	110,469	73,646
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,700	215,800
Total for Budget Output	323,700	215,800
Wage	0	0
Non-Wage	323,700	215,800
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	1,013,397	757,371
Total for Budget Output	1,013,397	757,371
Wage	1,013,397	757,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A



VOTE: 702    Bugiri Municipal Council

Quarter 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
211101 General Staff Salaries	661,192	462,084
Total for Budget Output	661,192	462,084
Wage	661,192	462,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600

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
221009 Welfare and Entertainment	6,187	2,239
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	11,048	7,365
227004 Fuel, Lubricants and Oils	2,000	1,333
Total for Budget Output	29,835	19,704
Wage	0	0
Non-Wage	29,835	19,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	20,010
221009 Welfare and Entertainment	5,810	3,873
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,690	1,127
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,284	1,275
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	17,000	11,333
227003 Carriage, Haulage, Freight and transport hire	1,500	1,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	10,000	6,667
312149 Other Land Improvements - Acquisition	71,250	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
Total for Budget Output	153,034	50,119
Wage	38,000	20,010
Non-Wage	40,000	26,333
GoU Dev	75,034	3,775
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	6,000	4,000
221009 Welfare and Entertainment	6,000	4,000
222001 Information and Communication Technology Services.	2,000	1,333
224008 Educational Materials and Services	8,000	5,333
227001 Travel inland	23,000	15,333
227004 Fuel, Lubricants and Oils	3,000	1,000
228004 Maintenance-Other Fixed Assets	10,000	6,667
282101 Donations	2,000	1,333
Total for Budget Output	60,000	39,000
Wage	0	0
Non-Wage	60,000	39,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,150,982	2,148,595
Wage	2,389,351	1,688,608
Non-Wage	686,597	456,212
GoU Dev	75,034	3,775
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Urban roads improved and maintained	Conducted road maintenance and graveling of municipal roads maintained and serviced road equipment and machines including motorgrader, excavator, motor vibro roller, water bowser, 3 dump struck sino trucks drainage mantaince ie procured 100pcs of 600mm	The variation arose from non realisation of Uganda Road Fund Grant during Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	84,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	9,095
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,380	2,810
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	3,000	1,000
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,000
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	22,000	9,500
227004 Fuel, Lubricants and Oils	419,000	292,096
228001 Maintenance-Buildings and Structures	400,000	289,404
228002 Maintenance-Transport Equipment	65,000	53,000
228004 Maintenance-Other Fixed Assets	145,000	119,624
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	1,341,880	874,086

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
Wage	123,000	84,557
Non-Wage	1,118,880	789,529
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,341,880	874,086
Wage	123,000	84,557
Non-Wage	1,118,880	789,529
GoU Dev	100,000	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,080	1,810
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	700	525
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,800	2,100
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,080	4,810
Wage	0	0
Non-Wage	25,080	4,810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Natural resources salaries paid	Cumulatively the output performed at 74% against the planned annual expenditure and Paid salaries for staff in the NR department	there was no variation for this output
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	114,004
Total for Budget Output	155,000	114,004
Wage	155,000	114,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 land tittle secured

Cumulatively the out put performed at 100% and Physical development planning coordinated

no variations

Land titling of 3 public lands acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,000	44,000
342111 Land - Acquisition	15,000	15,000
Total for Budget Output	59,000	59,000
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	59,000
Ext Finance	0	0
Total for Department	239,080	177,814
Wage	155,000	114,004
Non-Wage	25,080	4,810
GoU Dev	59,000	59,000
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: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	35,079
221002 Workshops, Meetings and Seminars	12,000	7,202
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	12,314	9,036
282101 Donations	74,900	0
Total for Budget Output	164,214	51,316
Wage	50,000	35,079
Non-Wage	114,214	16,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,000
227001 Travel inland	6,212	4,659
Total for Budget Output	11,212	5,659
Wage	0	0
Non-Wage	11,212	5,659
GoU Dev	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
	Ext Finance	00
	Total for Department	175,42656,976
	Wage	50,00035,079
	Non-Wage	125,42621,897
	GoU Dev	00
	Ext Finance	00

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: 11050203X Financial Management		
training of staff on digital management and applications	collected data at parish levels on key performance indicators to inform the planning and budgeting	The variation resulted from poor LRR performance by Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
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	63,000	44,307
221003 Staff Training	2,070	1,553
221009 Welfare and Entertainment	14,090	2,090
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	2,000	1,500
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	31,863	26,380

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
227003 Carriage, Haulage, Freight and transport hire	1,000	750
227004 Fuel, Lubricants and Oils	3,000	2,250
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	123,023	84,579
Wage	63,000	44,307
Non-Wage	42,933	23,200
GoU Dev	17,090	17,073
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data analysis and presentations	collected data at parish levels on key performance indicators to inform the planning and budgeting	There was no variation noted as all the funds were realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,394	2,394
Total for Budget Output	2,394	2,394
Wage	0	0
Non-Wage	0	0
GoU Dev	2,394	2,394
Ext Finance	0	0
Total for Department	133,417	89,973
Wage	63,000	44,307
Non-Wage	50,933	26,200
GoU Dev	19,484	19,467
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

quarterly internal audit conducted and reports prepared and submitted to relevant authorities	Conducted quarterly audits across all departments for effective service delivery Submitted audit reports conducted monitoring of all on going projects to assess effectiveness	The under performance resulted from non realization of LRR as source of funding
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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	23,000	16,099
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	14,540	5,430
Total for Budget Output	44,540	23,779
Wage	23,000	16,099
Non-Wage	20,540	6,680
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	44,540	23,779
Wage	23,000	16,099
Non-Wage	20,540	6,680
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 702 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism planning cordinated,	There was under performance of LRR as a source of funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,125
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,818	1,364
312235 Furniture and Fittings - Acquisition	4,000	4,000
313235 Furniture and Fittings - Improvement	2,477	0
Total for Budget Output	10,795	7,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	4,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Value addition sensitization conducted

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	22,000	16,112
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	1,750

VOTE: 702    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
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.	1,000	750
227001 Travel inland	4,078	3,059
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	45,078	23,171
Wage	22,000	16,112
Non-Wage	23,078	7,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,874	30,410
Wage	22,000	16,112
Non-Wage	27,397	10,297
GoU Dev	6,477	4,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	5	

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	6	cumulatively the output

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	80	

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	8	Cumulatively the department

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	60	cumulatively the output

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	4	cumulatively the output

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	4	cumulatively the output



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Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	1	cumulatively the output

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80%	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	Cumulatively the output

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	65	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of NLIC staff capacities built	Number	4	Cumulatively the output

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	70	Cumulatively the output

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	Cumulatively the output

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	85	cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	85	By close of the Q3, The

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	13	cumulatively the output

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	Cumulatively the output

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	Cumulatively the output

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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 : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	cumulatively the output

VOTE: 702 Bugiri Municipal Council

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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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs, proc, field desk appraisals feasibility	Programme Conditional Grant - Development	conducted feasibility studies	1,284	840
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	fencing of Al Jamah P.S	Programme Conditional Grant - Development	Project at its initial stage payment not yet made	71,250	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	proc and instal 16 solar street light	Locally Raised Revenues		100,000	0
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	perfomance improvement	Urban Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	conducted training workshops for farmers	Programme Conditional Grant - Non Wage Recurrent	0	1,500	794
Item: 263402 Transfer to Other Government Units					
transfers to division LLG for purchase of motorcycle	purchase of motorcyce for extention worker	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Assorted medical equipment	Programme Conditional Grant - Development	procurement process facilitated	150,000	4,465
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	EIA and social screening	Programme Conditional Grant - Development	EIA and social screening	2,000	1,332
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQs , feasibility and appraisal of	Programme Conditional Grant - Development	environment screening and social safeguard	2,000	1,332
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works	monitoring and supervision	Programme Conditional Grant - Development	monitoring and site meetings on progress of the project	4,000	1,740
Item: 227001 Travel inland					
Travel Inland - Meetings	site meetings at staff house construction	Programme Conditional Grant - Non Wage Recurrent	conducted site meetings	4,283	3,282

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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: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,134	16,601
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	50,547	37,910
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Bugiri MC HCIII	Programme Conditional Grant - Development	first payment for staff house construction	180,022	134,706
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA and social screening	Programme Conditional Grant - Development	conducted EIA	500	500
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	monitoring of educ capital works	Programme Conditional Grant - Development	Conducted monitoring of education projects	2,000	1,335
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	0	2,160	1,620
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Urban Unconditional Non-Wage	0	500	250

VOTE: 702    Bugiri Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	700	350
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Unconditional Non- Wage	0	1,600	800
Travel Inland - Monitoring and Evaluation		Urban Unconditional Non- Wage	0	1,200	600
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Physical devt Planning activities	Urban Discretionary Equalisation Development Grant	data was analysed	20,000	20,000
Travel Inland - Field Work Expenses	Physical devt Planning activities	Urban Discretionary Equalisation Development Grant	Data was analysed	20,000	6,667
Travel Inland - Expenses	PDP activities	Urban Discretionary Equalisation Development Grant	data was analysed	4,000	4,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	3 land tittles acquired	Urban Discretionary Equalisation Development Grant	land tittles for public land acquired	15,000	15,000



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Quarter 3

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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	allowances planning and nutrition comm	Locally Raised Revenues	data collection for development planning	4,180	1,392
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	monitoring of projects and recomendations made	Urban Discretionary Equalisation Development Grant	monitoring and evaluation of previous DDEG projects	2,000	667
Item: 227001 Travel inland					
Travel Inland - Consultation	planning and budgeting	Urban Discretionary Equalisation Development Grant	cordinated ddeg projects and devt planning	20,000	6,665
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	laptop for PDM activities	Urban Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	data collection	Urban Discretionary Equalisation Development Grant	LLG assessment	2,394	2,392
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	catridges for internal audit	Urban Discretionary Equalisation Development Grant	0	1,000	1,000

VOTE: 702 Bugiri Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	furniture for tourism office	Programme Conditional Grant - Development	0	4,000	4,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	furniture mantainance and repair	Programme Conditional Grant - Development		2,477	0
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Bugubo Butambula	Programme Conditional Grant - Non Wage Recurrent	0	12,938	8,625
WALUWERERE P.S.	SNE Waluwerere	Programme Conditional Grant - Non Wage Recurrent	0	8,883	5,922
BUSANZI P.S	Busanzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,527
WALUWERERE P.S.	Waluwerere p.s	Programme Conditional Grant - Non Wage Recurrent	0	18,847	12,565
HINDOCHA P/S	Hindocha P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,890	23,927
AL – JAMA	Al Jama P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	11,080

VOTE: 702    Bugiri Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli college - western div	Programme Conditional Grant - Non Wage Recurrent	0	323,700	215,800
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Tec sch - Western div	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729