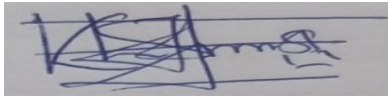


VOTE: 702 Bugiri Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KASAJJA JAMIRLU KAIIRU- Town Clerk
(Accounting Officer)**

Signed on Date: 15-08-2023

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

VOTE: 702 Bugiri Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	547,118	128,324	23%
Discretionary Government Transfers	1,202,283	1,248,483	1,248,483	104%
Conditional Government Transfers	3,140,181	4,119,064	4,117,922	131%
Other Government Transfers	508,745	508,745	326,443	64%
External Financing	0	0	0	
Total Revenues shares	5,398,327	6,423,410	5,821,172	108%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	124,304	147,104	113,471	91%
Natural Resources, Environment, Climate Change, Land And Water	103,000	103,000	96,270	93%
Private Sector Development	35,469	35,469	26,122	74%
Integrated Transport Infrastructure And Services	550,962	511,442	449,257	82%
Sustainable Urbanisation And Housing	19,000	19,000	19,000	100%
Human Capital Development	2,992,870	3,768,811	3,323,401	111%
Public Sector Transformation	564,180	735,521	584,045	104%
Community Mobilization And Mindset Change	168,736	163,004	46,532	28%
Governance And Security	498,500	643,861	388,527	78%
Development Plan Implementation	341,306	296,197	215,204	63%
Grand Total	5,398,327	6,423,410	5,261,830	97%
Wage	2,870,100	3,770,041	3,305,704	115%
Non-Wage Recurrent	2,036,789	2,161,930	1,493,070	73%
Domestic Devt	491,439	491,439	463,056	94%
External Financing	0	0	0	

VOTE: 702 Bugiri Municipal Council

Quarter 4

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

Bugiri Municipal Council received cumulative revenues worth 5.821 billion translating into 108% as cumulative receipts against the planned annual budget/ expenditure. of which 3.7billion was Wage receipts representing 58% of the cumulative revenues received and 37% was Non wage meant operational recurrent activities. 5% of the development grant.LR WORTH 128million was collected translating into 23% of the Annual LR receipts and 10% against the planned quarterly receipts for LRR. For Disbursements, By close of Q1 Human Capital development (Education and Health) had received 3.7 billion as the biggest share of the quarterly budget with 57% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Roads and engineering received funds worth 10% of the quarterly releases meant for URF 176million , while Administration department realised 8% against the total quarterly receipts ,followed by Production with which is 3.6% of the total receipts, Statutory department with 3% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total quarterly receipts by close of Q3. By Close of Q3, Bugiri MC had spent funds worth 5.2 billions translating into 88% against the cumulative receipts of which 3.3billion was spent on wage which is 63% of the total quarterly expenditure and 80% against the planned annual wage expenditure. and Spent Non Wage worth 1.4billion translating into 27% of the cumulative expenditure and 46% of the annual Non wage expenditure for FY 2022/23.

By close of Q4 and FY 2022/2023, Human capital program was the biggest spender at 64% worth 3.3Billions, Public sector development at 9% , Integrated Transport 8% and the lowest spender program was Sustainable urbanization program 0.5% meant physical planning

VOTE: 702 Bugiri Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	547,118	128,324	23%
Advertisements/Bill Boards	17,000	17,000	2,507	15%
Animal and Crop Husbandry related Levies	30,000	30,000	11,000	37%
Business licenses	182,118	182,118	40,771	22%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	300	6%
Local Hotel Tax	15,000	15,000	1,000	7%
Local Services Tax-Payable By Individuals	80,000	80,000	26,956	34%
Market /Gate Charges	40,000	40,000	4,730	12%
Other fees e.g. street parking fees	10,000	10,000	10,325	103%
Other licenses	20,000	20,000	14,525	73%
Property related Duties/Fees	70,000	70,000	95	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	100	2%
Vehicle Parking Fees	48,000	48,000	16,016	33%
Discretionary Government Transfers	1,202,283	1,248,483	1,248,483	104%
Urban Discretionary Equalisation Development Grant	164,798	164,798	164,798	100%
Urban Unconditional Grant Wage	767,562	813,762	813,762	106%
Urban Unconditional Non-Wage	269,922	269,922	269,922	100%
Conditional Government Transfers	3,140,181	4,119,064	4,117,922	131%
Programme Conditional Grant - Non Wage Recurrent	731,003	856,144	856,144	117%
Programme Conditional Grant - Development	306,641	306,641	306,641	100%
Programme Conditional Grant - Wage Recurrent	2,102,537	2,956,279	2,955,137	141%
Other Government Transfers	508,745	508,745	326,443	64%
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	4,555	4,555	4,550	100%
Uganda Road Fund (URF)	389,500	389,500	320,793	82%
Uganda Women Entrepreneurship Program(UWEP)	9,690	9,690	1,100	11%
External Financing	0	0	0	

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	5,398,327	6,423,410	5,821,172	108%

VOTE: 702 Bugiri Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

Bugiri MC projected 547 millions as LRR for FY 2022/2023 representing 11% of the annual Municipal Budget. However by close of Q4 and FY2022/2023, The entity had Cumulatively collected 123.3millions as LRR representing 23% of the Annual Performance. The under cumulative performance resulted from delayed collection of property rate tax which contributes to approximately 40% of the Revenue basket. The council delayed to approve the rate thus collections effected for the last 3quarters, Additionally some revenue sources like central market, trailer park , the contractors have delayed to remit the collections to the municipal account which has greatly affected the LRR performance. However with the implementation of the IRAS (integrated Revenue Administration System) and collection of Property rate in the next FY 2023/2024, there is an expected increase in LRR performance in the subsequent FY

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 4.3 billions as Central transfers representing 82% of the total municipal Budget including Unconditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service. The vote cumulatively received 5.366 billions translating into 117% of the planned annual central government by close of Q4 funds meant for effective service delivery. However during Q4 of FY 2022/2023, The Municipal council realized 1.35B as quarterly release representing 174% of the quarterly revenues, the over performance resulted from supplementary wage to cater for scientist and health workers and 1.248Billions as the cumulative releases of discretionary transfers. The over performance resulted from additional wage arising from salary increment for science staff .cumulative discretionary transfers Performed at 104% of their planned annual release. The Q1 balances which were realized in Q4 was later attributed to over performance by Q4. Additionally the municipal council realized 4.14 billions as conditional Transfers translating into 131% 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 classroom block and water tank at bugubo butambula and Staff house at Bugiri MCHCIII

Cumulative Performance for Other Government Transfers

The Vote projected a total of 508,745,000 as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 326millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads in Q4. This represents 35% against the planned annual expenditures of other Government Expenditures. By close of Q4, the OGT performed at 64% against the planned annual expenditure.This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments

Cumulative Performance for External Financing

No External Financing/ donor funding received by close of Q4 and FY 2022/2023

VOTE: 702 Bugiri Municipal Council**Quarter 4****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	806,967	0	801,417	99%	293,765
Sub-Total	806,967	0	801,417	99%	293,765
Department: Finance					
10 Financial Management and Accountability (LG)	247,627	0	134,889	54%	34,716
Sub-Total	247,627	0	134,889	54%	34,716
Department: Statutory bodies					
10 Legislation and Oversight	217,181	0	142,556	66%	43,848
Sub-Total	217,181	0	142,556	66%	43,848
Department: Production and Marketing					
10 Agricultural Extension	115,248	0	104,419	91%	26,169
20 Agricultural Production	9,056	0	9,052	100%	2,445
Sub-Total	124,304	0	113,471	91%	28,614
Department: Health					
10 Primary HealthCare	665,925	0	599,204	90%	122,961
30 Health Management and Supervision	10,424	0	8,424	81%	2,756
Sub-Total	676,349	0	607,628	90%	125,716
Department: Education					
10 Pre-Primary and Primary Education	922,519	0	841,197	91%	256,579
20 Secondary Education	865,647	0	1,123,684	130%	359,871
30 Skills Development	449,427	0	701,496	156%	231,635
40 Education&Sports Management and Inspection	78,927	0	49,396	63%	11,680
Sub-Total	2,316,521	0	2,715,774	117%	859,766
Department: Roads and Engineering					
10 Community Access Roads	511,442	0	449,257	88%	159,590
20 Engineering Services	39,520	0	0	0%	0
Sub-Total	550,962	0	449,257	82%	159,590
Department: Natural Resources					
10 Natural Resources Management	122,000	0	115,270	94%	19,798
Sub-Total	122,000	0	115,270	94%	19,798

VOTE: 702 Bugiri Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	22,046	0	12,314	56%	4,472
20 Empowerment and Mindset Change	146,690	0	34,218	23%	10,856
Sub-Total	168,736	0	46,532	28%	15,327
Department: Planning					
10 Planning and Statistics	93,679	0	80,315	86%	22,039
Sub-Total	93,679	0	80,315	86%	22,039
Department: Internal Audit					
10 Compliance	38,533	0	28,599	74%	7,412
Sub-Total	38,533	0	28,599	74%	7,412
Department: Trade, Industry and Local Development					
10 Commercial Services	35,469	0	26,122	74%	7,283
Sub-Total	35,469	0	26,122	74%	7,283
Grand Total	5,398,327	0	5,261,830	97%	1,617,874

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	720,140	1,086,842	786,204	109%	309,116
Locally Raised Revenues	46,000	46,000	5,700	12%	0
Multi-Sectoral Transfers to LLGs_NonWage	147,849	343,210	81,060	55%	16,803
Programme Conditional Grant - Non Wage Recurrent	159,980	285,121	285,121	178%	165,136
Urban Unconditional Grant Wage	325,511	371,711	370,474	114%	116,928
Urban Unconditional Non-Wage	40,799	40,799	43,849	107%	10,250
Development Revenues	86,828	86,828	86,828	100%	0
Multi-Sectoral Transfers to LLGs_Gou	79,738	79,738	79,738	100%	0
Urban Discretionary Equalisation Development Grant	7,090	7,090	7,090	100%	0
Total Revenues Shares	806,967	1,173,669	873,032	108%	309,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,511	371,711	348,252	107%	126,522
Non Wage	394,628	715,131	366,364	93%	167,243
Development Expenditure					
Domestic Development	86,828	86,828	86,801	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	806,967	1,173,669	801,417	99%	293,765
C: Unspent Balances					
Recurrent Balances			71,588		
Wage			22,222		
Non Wage			49,367		
Development Balances			27		
Domestic Development			27		
External Financing			0		
Total Unspent			71,615		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By Close of Q4 FY 2022/2023, Administration department had Cumulatively received funding worth 873million translating into 108% against the planned annual expenditure and

However the department cumulatively spent 801millions representing 99% of the quarterly planned expenditure. 43% of Wage received was spent and 57% of pension and Non wage recurrent activities , and Multisectoral transfers to LLG/ Divisions worth 79millions was cumulatively transferred to divisions as DDEG for capital projects

Reasons for unspent balances on the bank account

The department remained with 71.6m as unspent balances in form of Un absorbed wage worth 31% and 69% as un spent pension awaiting finalisation of recruitment and some retired staff not yet accessed payroll respectively

Highlights of physical performance by end of the quarter

Paid staff salaries and pension to retired civil servants

Conducted support supervision to staff for better performance

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

Conducted procurement process for evaluation and pre qualifying of contractors.

Conducted senior MAnagement committee meetings for strategic action planning and implementation

Managed Payroll for months of January , February and March

Coordinated central registry activities

Procurement and contract committee activities were coordinated and

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	247,627	202,518	151,783	61%	37,275
Locally Raised Revenues	65,000	65,000	14,265	22%	2,895
Multi-Sectoral Transfers to LLGs_NonWage	45,109	0	0	0%	0
Urban Unconditional Grant Wage	97,518	97,518	97,518	100%	24,380
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,627	202,518	151,783	61%	37,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,518	97,518	80,629	83%	21,776
Non Wage	150,109	105,000	54,261	36%	12,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,627	202,518	134,889	54%	34,716
C: Unspent Balances					
Recurrent Balances			16,894		
Wage			16,889		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,894		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Finance department implements the development plan implementation program under the NDPIII, During FY 2022/2023, Finance department projected 247,627,000 However during budget execution ,cumulatively by Q4 the department had realized 151.7millions translating into 67% against the planned annual expenditure of the department and 60% against the planned quarterly expenditure. This under performance of revenues was attributed to poor performance of Locally Raised Revenues as a source of funding to the department. However by close of Q4, The department had spend 134.8 translating into 54% expenditure against the realized Q4 funding. of which 95% was spent on wage for salaries for staff under finance department and 13% was spent on Non wage on facilitation of IFMS equipment and activities for smooth flow of finance activities

Reasons for unspent balances on the bank account

The department cumulatively remained with 16.8 millions as un spent balances by close of Q4 translating into 15% of the quarterly receipts . This was un absorbed wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Prepared and submitted Final Accounts to MOFPED and Accountant generals office

Maintained the IFMS activities through fueling the generator

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

Conducted Revenue Mobilization through sensitization

Conducted revenue mobilization and performance meetings with collectors and payers

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	217,181	167,181	143,462	66%	37,202
Locally Raised Revenues	52,000	52,000	28,693	55%	10,460
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0	0%	0
Urban Unconditional Grant Wage	33,000	33,000	33,000	100%	8,250
Urban Unconditional Non-Wage	82,180	82,181	81,769	99%	18,492
Development Revenues	0	0	0	0%	0
Total Revenues Shares	217,181	167,181	143,462	66%	37,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	32,104	97%	12,738
Non Wage	184,181	134,181	110,452	60%	31,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	217,181	167,181	142,556	66%	43,848
C: Unspent Balances					
Recurrent Balances			906		
Wage			896		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			906		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

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

By close of Q4, The department had received 143.3m as cumulative releases representing 66% against the planned annual expenditure of which 23% was wage meant for salaries for political leaders on payroll including Mayor, deputy mayor and 2 LCIII Chairpersons, and Non wage worth meant for Councillors ex gratia, Honoralia at LLG Councillors and boards and commissions of physical planning/ Lands and Contracts committee and also facilitating activities in Mayors office.

The department cumulatively spent 142.5m which is 66% annual of the quarterly releases of which 23% was cumulative wage spent and 77% was non wage spent on operation activities

Reasons for unspent balances on the bank account

The department remained with 906,000 as unspent balance due to Un Absorbed wage

Highlights of physical performance by end of the quarter

- Paid Ex gratia for councillors and transfered Honoralia for LLG/ Division Councillors.
- Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs.
- Paid staff under statutory department including Mayor, deputy mayor and the 2 division LCIII chairpersons.
- Coordinated standing committees to discuss development and strategic policies for the municipalities.
- Conducted executive committee meetings for strategic direction of the municipal council.

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	118,157	140,957	138,957	118%	41,039
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,757	37,757	37,757	100%	9,439
Programme Conditional Grant - Wage Recurrent	78,000	100,800	100,800	129%	31,500
Urban Unconditional Non-Wage	400	400	400	100%	100
Development Revenues	6,147	6,147	6,147	100%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	124,304	147,104	145,104	117%	41,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	100,800	70,432	90%	13,200
Non Wage	40,157	40,157	36,893	92%	9,267
Development Expenditure					
Domestic Development	6,147	6,147	6,147	100%	6,147
External Financing	0	0	0	0%	0
Total Expenditure	124,304	147,104	113,471	91%	28,614
C: Unspent Balances					
Recurrent Balances			31,632		
Wage			30,368		
Non Wage			1,264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,633		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Production and marketing department under the Agro industrialization program has a budget of 124.3 millions. However by Q4, The department had cumulatively received 145.1 millions representing 117% of the departmental budget and 41 million of the planned quarterly expenditure, The over cumulative release resulted from additional wage. 100million was cumulative wage meant for payment of extension workers and 38 million was received as non wage program conditional grant meant for facilitating extension activities and PDM implementation oversight. However the devt funds were realized by the Quarter 3 thus 100% The department cumulatively spent 113.4millions translating 91% of the quarterly receipts of which 68% was spent on wage for extension workers salaries and 92% spent on facilitation activities of extension activities and PDM activities,100% of the development grant was spent and the spray pumps were procured as planned

Reasons for unspent balances on the bank account

The department remained with 31.6million shillings as unspent wage arising from delayed completion of recruitment process as well as delayed release of supplementary wage by MoFPED

Highlights of physical performance by end of the quarter

- Conducted farmer sensitization and training in mushroom management and harvesting within the municipality
- Conducted meat and milk inspection to ensure quality and health consumption by the public
- Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
- Conducted training of farmers in vaccination and pest control aimed at increasing output of their products
- Conducted radio talk shows on mobilization of farmers for PDM awareness
- Collected, analyzed and documented livestock, crop and fisheries aggregated data for informed planning and decision making by the executive and other relevant stake holders
- Procured motorized spray pumps for extension services

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	487,753	547,119	517,369	106%	197,604
Locally Raised Revenues	31,000	31,000	2,000	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	55,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,424	49,424	49,424	100%	12,356
Programme Conditional Grant - Wage Recurrent	352,329	465,695	465,695	132%	185,248
Urban Unconditional Non-Wage	0	1,000	250	0%	0
Development Revenues	187,596	187,596	187,596	100%	0
Programme Conditional Grant - Development	187,596	187,596	187,596	100%	0
Total Revenues Shares	675,349	734,714	704,964	104%	197,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,329	465,695	377,962	107%	103,811
Non Wage	136,424	81,424	50,424	37%	13,017
Development Expenditure					
Domestic Development	187,596	187,596	179,242	96%	8,888
External Financing	0	0	0	0%	0
Total Expenditure	676,349	734,714	607,628	90%	125,716
C: Unspent Balances					
Recurrent Balances			88,983		
Wage			87,733		
Non Wage			1,250		
Development Balances			8,354		
Domestic Development			8,354		
External Financing			0		
Total Unspent			97,337		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council**Quarter 4****SECTION B : Summary by Department**

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

During Close of Q4 of FY 2022/2023, health cumulatively received funding worth 704.9 millions as quarterly representing 104% of the planned annual release and expenditure. All health staff received their salaries as planned and the Bugiri Municipal HCIII received funding to maintain and facilitate operations at the facility and PHC NW for health office to supervise and oversee health activities .

By Close of Q4, 607.6 millions were cumulatively spent translating into 90% of the annual expenditure of which 62% was spent on wage for health workers over and above the planned annual expenditure arising from enhancement of salaries for health workers and 8% was PHC NW spent on facilitation of Bugiri TCHCIII and Public health office operations , 29% was spent on development for twin staff house construction to enhance service delivery to improve attendance to duty

Reasons for unspent balances on the bank account

The department remained with 97.3 translating into 14% against the quarterly receipts as unspent balances arising from un absorbed wage awaiting recruitment of health workers at Bugiri TC HCIII and health educator at Public Health office at the head office and 8.53 million was un spent development grant however this is to be re voted since it had been encumbered by close of the FY

Highlights of physical performance by end of the quarter

Trained staff on health care waste management

Construction of twin staff house at Bugiri MC HCIII and works completed and commissioned by the RDC

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

Conducted integrated support supervision of health service delivery on health facilities

Trained BMC HCIII staff on Ebola Response

Conducted integrated support supervision of health service delivery

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

Conducted live talk show on hygiene and sanitation promotion

Conducted performance review meetings to enhance health service delivery

conducted integrated support supervision of service delivery

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,184,623	2,901,199	2,894,851	133%	952,623
Locally Raised Revenues	8,000	8,000	2,198	27%	0
Other Transfers from Central Government	4,955	4,555	4,550	92%	0
Programme Conditional Grant - Non Wage Recurrent	466,460	466,460	466,460	100%	155,487
Programme Conditional Grant - Wage Recurrent	1,672,208	2,389,784	2,388,642	143%	788,587
Urban Unconditional Grant Wage	32,000	32,000	32,000	100%	8,000
Urban Unconditional Non-Wage	1,000	400	1,000	100%	550
Development Revenues	132,897	132,897	112,897	85%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	112,897	112,897	112,897	100%	0
Total Revenues Shares	2,317,521	3,034,097	3,007,748	130%	952,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,704,208	2,421,784	2,130,339	125%	629,149
Non Wage	479,415	479,415	472,539	99%	155,419
Development Expenditure					
Domestic Development	132,897	132,897	112,895	85%	75,197
External Financing	0	0	0	0%	0
Total Expenditure	2,316,521	3,034,097	2,715,774	117%	859,766
C: Unspent Balances					
Recurrent Balances			291,972		
Wage			290,303		
Non Wage			1,669		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			291,974		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By Close of Q4 FY 2022/2023, Education department under Human capital Development Program aligned to the NDPIII. The department cumulatively received funding worth 3.007 Billions as cumulative releases translating into 130% against the planned annual expenditure of the department arising from supplementary wage for science teachers. of which 96% was wage 100% as development grant was recieved meant for construction of two classroom block at Bugubo Butambula P/S which was completed And 11% as Non Wage meant for office operations in the education department
The Department cumulatively spent 2.715 Billion by close of Q4 translating into 117% against the planned annual expenditure. This included payment of salaries of staff in primary, secondary and tertiary institution as well as staff at management

Reasons for unspent balances on the bank account

The department remained with 291.9 Millions translating into 9% against the quarterly expenditure. This was due to un absorbed awaiting finalization of the procurement process and Un absorbed wage due to delayed completion of the recruitment process for new teaching staff

Highlights of physical performance by end of the quarter

- Paid staff salaries to primary, secondary , tertiary and education office at the municipal council
- Conducted capacity building of head teachers on the new curriculum.
- Coordinated the management of PLE for all municipal schools
- Conducted monitoring and supervision of projects as well as site visits for construction of classroom block at Bugubo Butambula P/S completed
- Conducted school support supervision and inspection to enhance adherence to guidelines
- Construction of water tank at Bugubo Butambula P/S completed and in use

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	510,420	470,900	414,938	81%	159,571
Locally Raised Revenues	5,000	5,000	17,745	355%	426
Multi-Sectoral Transfers to LLGs_NonWage	39,520	0	0	0%	0
Other Transfers from Central Government	389,500	389,500	320,793	82%	149,045
Urban Unconditional Grant Wage	76,000	76,000	76,000	100%	10,000
Urban Unconditional Non-Wage	400	400	400	100%	100
Development Revenues	40,542	40,542	40,542	100%	0
Urban Discretionary Equalisation Development Grant	40,542	40,542	40,542	100%	0
Total Revenues Shares	550,962	511,442	455,480	83%	159,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,000	76,000	69,778	92%	9,588
Non Wage	434,420	394,900	338,937	78%	150,002
Development Expenditure					
Domestic Development	40,542	40,542	40,542	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	550,962	511,442	449,257	82%	159,590
C: Unspent Balances					
Recurrent Balances			6,223		
Wage			6,222		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Roads and Engineering department is implementing the transport inter-connectivity program under NDPIII, By Close of Q4 FY 2022/2023, The department had cumulatively received 455,480,000 as quarterly releases translating into 83% against the planned annual expenditure 116% against the planned quarterly expenditure. The Under quarterly expenditure resulted from under performance of URF receipts being at 320millions representing only 82% of the planned quarterly URF Expenditure and yet its the biggest source of funding to the department Wage worth 76millions representing 100% against the planned annual wage expenditure was spent on salaries for staff in the department The department's low quarterly performance in expenditure resulted from budget cuts by central government However the department cumulatively spent 455.05million representing 83% against the planned budget released.99% of wage was spent, 78% URF was spent and 100% of the development DDEG was spent cumulatively by Q4.

Reasons for unspent balances on the bank account

The department remained with 6,223,000 as unspent balances by close of Q4 arising from Un absorbed wage for scientists in the department since MoFPED released wage late

Highlights of physical performance by end of the quarter

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

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

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

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

Conducted graveling of roads in the municipality

Conducted disilting and cleaning up of drainage channels

Opened different roads across parishes of eastern and western division

Procured and installed 8 solar street lighting along the main grant street to enhance night business and improve security

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 4

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	103,000	103,000	96,300	93%	14,350
Locally Raised Revenues	8,000	8,000	1,300	16%	600
Urban Unconditional Grant Wage	90,000	90,000	90,000	100%	12,500
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	19,000	19,000	19,000	100%	0
Urban Discretionary Equalisation Development Grant	19,000	19,000	19,000	100%	0
Total Revenues Shares	122,000	122,000	115,300	95%	14,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	89,970	100%	17,923
Non Wage	13,000	13,000	6,300	48%	1,875
Development Expenditure					
Domestic Development	19,000	19,000	19,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,000	122,000	115,270	94%	19,798
C: Unspent Balances					
Recurrent Balances			29		
Wage			29		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29		

Summary of Department Revenues and Expenditure by Source

By close Q4 2022/2023, the department had Cumulatively received a total of 115,270 Million translating into 94% against the planned annual department budget of 122Million. However, 100% of the quarterly wage and 100% DDEG meant for initiating the municipal physical development plan process were fully realized and planned activities implemented. however, the department received only 1.3Million of the planned 8.0Millions translating into 16% against the planned LR.

Reasons for unspent balances on the bank account

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of this quarter the department had un absorbed wage totaling to 29,000=

Highlights of physical performance by end of the quarter

- Paid salaries
- Environment compliance monitoring
- Sensitized all stakeholders on Physical development planning process
- Submission of reports to line ministries
- Site monitoring and guiding developers
- Telecommunication and coordination of activities

VOTE: 702 Bugiri Municipal Council**Quarter 4****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					
<i>Recurrent Revenues</i>	168,736	163,004	49,148	29%	15,213
Locally Raised Revenues	4,000	4,000	3,734	93%	2,534
Multi-Sectoral Transfers to LLGs_NonWage	5,732	0	0	0%	0
Other Transfers from Central Government	114,690	114,690	1,100	1%	1,100
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	10,314	100%	2,579
Urban Unconditional Grant Wage	32,000	32,000	32,000	100%	8,000
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	1,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	168,736	163,004	49,148	29%	15,213
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,000	32,000	29,384	92%	8,073
Non Wage	136,736	131,004	17,148	13%	7,254
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,736	163,004	46,532	28%	15,327
C: Unspent Balances					
<i>Recurrent Balances</i>			2,616		
Wage			2,616		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,616		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

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

However by close of Q4, The Department had cumulatively realized only 49.1millions as department revenues of of 32million was cumulative wage for CBS staff in Q1 and Q2 ,Q3 and Q4, 10.3m as sector grant meant for community mobilization. The low quarterly released was due to budget cuts arising of the general reduction in quarterly releases by MOFPED and was realized in Q4

However the department spent 46.5millions translating into 28% against the quarterly release. of which 63% was wage spent and 37% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community

Reasons for unspent balances on the bank account

The department remained with 2.6 unspent balances arising from un absorbed wage awaiting finalization of the recruitment process for staff

Highlights of physical performance by end of the quarter

Mobilized UWEP groups and beneficiaries for recovery.

Paid salaries for staff under Community Based Services

Conducted YLP and UWEP beneficiary review meetings on recovery strategy

Conducted monitoring of FAL Classes

Conducted verification of PDM Enterprise groups

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	75,250	75,250	62,141	83%	16,383
Locally Raised Revenues	12,118	12,118	2,800	23%	600
Urban Unconditional Grant Wage	38,000	38,000	38,000	100%	9,500
Urban Unconditional Non-Wage	25,132	25,132	21,341	85%	6,283
Development Revenues	18,429	18,429	18,429	100%	0
Urban Discretionary Equalisation Development Grant	18,429	18,429	18,429	100%	0
Total Revenues Shares	93,679	93,679	80,570	86%	16,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	37,754	99%	10,139
Non Wage	37,250	37,250	24,132	65%	6,900
Development Expenditure					
Domestic Development	18,429	18,429	18,429	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	93,679	93,679	80,315	86%	22,039
C: Unspent Balances					
Recurrent Balances			255		
Wage			246		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			255		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 93 Million including 41% as wage meant for salaries of planning staff , 19% as Urban DDEG meant for retooling, monitoring of capital DDEG projects, desk and field appraisals among others as required by the guidelines .
However by close of Q4 The department had Cumulatively received funding worth 80.57m translating into 86% against the planned annual expenditure, of which 48% was wage and 23% was Development grant (DDEG) meant for performance improvement activities, monitoring and retooling which was fully realised at 100% and 29% was non wage recurrent for operational activities of the department
However the department cumulatively spent 80.3million against the planned annual expenditure representing 86% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 255,000
as Un Absorbed wage awaiting filling of position of senior planner as well as finalization of the procurement plans for furniture

Highlights of physical performance by end of the quarter

Paid salaries for the 12 months

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

Conducted Technical Planning meetings for strategic planning and priority execution

Prepared and submitted Budget consultative meeting with stakeholders

Prepared and submitted the Draft Budget Estimates and Draft Performance Contract FY 2023/2024 aligned to the NDPIII

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

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

Prepared monthly Technical Planning Committee meetings for strategic action plans

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	38,533	38,533	31,533	82%	7,733
Locally Raised Revenues	10,000	10,000	3,000	30%	600
Urban Unconditional Grant Wage	23,533	23,533	23,533	100%	5,883
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,533	38,533	31,533	82%	7,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,533	23,533	20,599	88%	5,537
Non Wage	15,000	15,000	8,000	53%	1,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	38,533	38,533	28,599	74%	7,412
C: Unspent Balances					
Recurrent Balances			2,934		
Wage			2,934		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,934		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

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

During Q4, The unit received only 31.5millions translating into 82% of the annual budget and 81% against the planned quarterly expenditure. 23million was spent on wage meant for paying salaries to staff in the unit and 8million was non wage meant for facilitating the office activities .

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

However the department spent 28.5m cumulatively translating into 74% against the quarterly expenditure of which 71% was spent on wage and 29% spent on Non wage for office facilitation, All staff under Internal Audit received salaries and the planned operational activities were undertaken amidst the budget cuts.

Reasons for unspent balances on the bank account

The department remained with 2.93million
as unspent balance arising from un absorbed wage

Highlights of physical performance by end of the quarter

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

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	35,469	35,469	30,073	85%	1,867
Locally Raised Revenues	8,000	8,000	1,366	17%	0
Programme Conditional Grant - Non Wage Recurrent	7,069	7,069	7,069	100%	1,767
Urban Unconditional Grant Wage	20,000	20,000	21,238	106%	0
Urban Unconditional Non-Wage	400	400	400	100%	100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,469	35,469	30,073	85%	1,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	18,502	93%	5,465
Non Wage	15,469	15,469	7,620	49%	1,818
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,469	35,469	26,122	74%	7,283
C: Unspent Balances					
Recurrent Balances			3,951		
Wage			2,736		
Non Wage			1,215		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,951		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Trade, Industry and LED department implements the Private sector development program under the NDPIII with an annual budget of 35.4 millions of which 56% is wage , and 44% is non wage meant of recurrent operations for trade and commercial development within the municipality. By close of Q4, The department cumulatively received only 30 millions representing 85% of the total annual expenditure of which 100% of the program conditional grant was realized. However the department cumulatively spent 26.6million representing 75% of the annual expenditure, of which 95% as wage on staff salaries representing 49% and non wage worth 32% as non wage on key strategic activities under the private sector development program including Local revenue assessment of businesses.

Reasons for unspent balances on the bank account

The department cumulative remained with 3.9m as unspent balances for unspent wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

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

Inspected business for compliance to standards

Coordinated PDM activities , Mobilization and disbursement of funds to the beneficiary SACCOs and subsequently the individual recipients who qualify for the Financial inclusion received funds on their respective accounts

Paid the staff in the department salaries for all the 12 months

VOTE: 702 Bugiri Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

welfared managed,Staff motivated, perfomance review
executed, Court cases attended to, Monitoring of projects

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	562
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,500	375
221012 Small Office Equipment	2,200	375
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	563
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	2,500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	30,000	4,134
227004 Fuel, Lubricants and Oils	7,000	750
Total for Budget Output	68,599	9,634
Wage	0	0
Non-Wage	68,599	9,634
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

staff supported with relevant skills and knowledge

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

NA

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,090	0
Total for Budget Output	7,090	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff Salaries paid, Human resources coordinated,Pension and gratuity paid to retired civil servants	paid salaries for all staff on the payroll for all the 12months by Q4 Paid pension and gratuity for all retired staff on the pay roll Coordinated administration and management activities	The Out put indicator performed at 109% against the planned annual expenditure. The over performance resulted from
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	126,522
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,321	176
222001 Information and Communication Technology Services.	679	255
273104 Pension	104,458	27,007
273105 Gratuity	55,521	92,996
Total for Budget Output	488,491	247,330
Wage	325,511	126,522
Non-Wage	162,980	120,808
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,685	0
227001 Travel inland	38,639	0

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 010 Administration**

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

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

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and worksgops attended	Procurement and disposable activities coordinated , Procurement plan prepared and submitted to the PPDA, Evaluations were conducted and most suitable suppliers were contracted	Cumulatively the indicator performed at 42% against the planned annual expenditure, The under performance resulted from non realization of funding as planned inform of LR
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,125
Total for Budget Output	9,400	1,125
Wage	0	0
Non-Wage	9,400	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Central registry activities and communications coordinated	Records and archived coordinated , Letters and communications delivered to respective offices, Employee files and documents were provided safe custody	The Records and management indicator performed at 15% against the planned annual expenditure. The under performance resulted from low LRR Performance during the FY thus some records activities were not implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	300
Total for Budget Output	5,800	300
Wage	0	0
Non-Wage	5,800	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	35,751
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	117,461	35,751
Wage	0	0
Non-Wage	76,409	35,751
GoU Dev	41,053	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	806,967294,140
	Wage	325,511126,522
	Non-Wage	394,628167,618
	GoU Dev	86,8280
	Ext Finance	00

VOTE: 702 Bugiri Municipal Council

Quarter 4

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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Final accounts prepared, financial activities coordinated	Conducted LR assessment of revenue sources, Mobilized and distributed demand notices. Prepared and responded to audit management letter by OAG Conducted sensitization of community and political leaders on advantages of paying taxes	Cumulatively the output indicator performed at 66% against the planned annual expenditure.Finance department heavily relies on LRR as a source of funding which wasn't realized as planned thus affecting some financial and accounting activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,518	21,776
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	0
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	16,000	2,250
221012 Small Office Equipment	1,000	375
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	750
223005 Electricity	2,000	500
223006 Water	2,000	0
227001 Travel inland	76,109	4,814
227004 Fuel, Lubricants and Oils	31,580	4,250
Total for Budget Output	247,627	35,591
Wage	97,518	21,776
Non-Wage	150,109	13,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,627	35,591
Wage	97,518	21,776
Non-Wage	150,109	13,814

VOTE: 702 Bugiri Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Conducted Executive committee meetings for all the 12 months Conducted council sitting and resolutions and actions taken for effective service delivery Coordinated council activities such as political monitoring of both on going and completed projects.	Performed at 85% against the planned annual expenditure. The under cumulative performance by close of the FY 2022/2023 resulted from under performance of LRR as a major source of funding thus some council activities were not fully implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	12,738
211105 Ex-Gratia for Political leaders.	68,016	11,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	10,625
211107 Boards, Committees and Council Allowances	11,165	3,387
221009 Welfare and Entertainment	3,000	501
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	1,260
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	197,181	43,848
Wage	33,000	12,738

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	164,181	31,110
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	217,181	43,848
	Wage	33,000	12,738
	Non-Wage	184,181	31,110
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Paid staff salaries for April, May and June	Cumulatively, the Output indicator performed at 91% against the planned annual expenditure. All the planned program grants in extension both wage and non wage were realized as planned. However the 9% drop in performance resulted from low LRR performance
Procured spray pumps to boost extension services	
Coordinated agriculture extension services like Meat and milk inspection, Fisheries, crop among others	
Sensitized farmers on the modern farming technics	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	13,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,002
221002 Workshops, Meetings and Seminars	1,340	335
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,660	165
222001 Information and Communication Technology Services.	1,400	350
224003 Agricultural Supplies and Services	6,147	6,147
227001 Travel inland	11,698	2,916
227004 Fuel, Lubricants and Oils	6,000	1,554
Total for Budget Output	115,248	26,669
Wage	78,000	13,200
Non-Wage	31,101	7,322
GoU Dev	6,147	6,147
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Extension workers visits to farmers conducted

VOTE: 702 Bugiri Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	1,000	400
222001 Information and Communication Technology Services.	482	121
224003 Agricultural Supplies and Services	3,000	750
227001 Travel inland	4,574	1,174
Total for Budget Output	9,056	2,445
Wage	0	0
Non-Wage	9,056	2,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,304	29,114
Wage	78,000	13,200
Non-Wage	40,157	9,767
GoU Dev	6,147	6,147
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health staff salaries and allowances paid	Staff house construction was completed by close of Q4. Health promotion and sensitization activities were implemented	All funds under wage were released including supplementary wage for enhanced wage and however No LRR was realized to cater for Clearing of sanitary lanes within town
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	103,811
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	383,329	103,811
Wage	352,329	103,811
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff house constructed , Health promotion on sanitation and hygiene in the municipality	Staff house constructed , Health promotion on sanitation and hygiene in the municipality	All the funds under the health development grant were realized and the project was executed and completed on time. The variation resulted from funding for recurrent activities not realized as planned under LRR
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,045	523
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,200	0
225204 Monitoring and Supervision of capital work	7,047	220

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

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
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	8,989
263310 Sector Development Grant	5,849	5,849
312111 Residential Buildings - Acquisition	168,000	2,819
Total for Budget Output	282,596	19,149
Wage	0	0
Non-Wage	95,000	10,262
GoU Dev	187,596	8,888
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

household visits conducted, review meetings conducted	Health management meetings were conducted with stakeholders HMis among others Conducted monitoring of health units and other private health facilities for improved health services Coordinated and supervised garbage collection, management and disposal	The variation arose of non realization of LRR as a source of funding thus some mandatory activities were left since Local revenue was realized
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	4,424	1,256
Total for Budget Output	10,424	3,256
Wage	0	0
Non-Wage	10,424	3,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	676,349	126,216
Wage	352,329	103,811
Non-Wage	136,424	13,517

VOTE: 702 Bugiri Municipal Council

Quarter 4

GoU Dev	187,596	8,888
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	3,600
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	80,397	55,697
312139 Other Structures - Acquisition	15,900	15,900
Total for Budget Output	112,897	75,197
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	75,197
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	153,850
Total for Budget Output	727,027	153,850
Wage	727,027	153,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

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)	82,595	27,532
Total for Budget Output	82,595	27,532
Wage	0	0
Non-Wage	82,595	27,532
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,300	82,433
Total for Budget Output	247,300	82,433
Wage	0	0
Non-Wage	247,300	82,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary teaching staff gaps filled and staff paid salaries

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

Staff salaries paid for secondary teaching and non teaching staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	277,438
Total for Budget Output	618,347	277,438
Wage	618,347	277,438
Non-Wage	0	0
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

teachers paid salaries	Paid all staff at Bukooli technical school salaries	The variation resulted from supplementary wage received during FY to cater for enhanced salaries for the science teachers thus the over and above wage performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	190,771
Total for Budget Output	326,834	190,771
Wage	326,834	190,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and support supervision on new curriculum conducted, inspection reports prepared	Inspection and support supervision on new curriculum conducted, inspection reports prepared	The under performance resulted from low performance of Local revenue and thus some activities were not implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,045	63
Total for Budget Output	14,000	63
Wage	0	0
Non-Wage	14,000	63
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Land for seed school procured	N/A	LRR as a source of funding was not realized to acquire the land for seed school
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education management and SMC meetings held	conducted routine monitoring and supervision of all schools to ensure compliance. Coordinated sports and talent development in the municipal learning institutions Conducted management meetings with headteachers of primary schools for government aided	There was no significant variation since all funding was realized as planned. staff at head office were paid their respective salaries and office operations were executed.
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VOTE: 702 Bugiri Municipal Council

Quarter 4

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
211101 General Staff Salaries	32,000	7,091
221002 Workshops, Meetings and Seminars	3,687	1,843
221009 Welfare and Entertainment	1,321	165
222001 Information and Communication Technology Services.	1,500	188
227001 Travel inland	6,419	2,331
Total for Budget Output	44,927	11,617
Wage	32,000	7,091
Non-Wage	12,927	4,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,521	859,766
Wage	1,704,208	629,149
Non-Wage	479,415	155,419
GoU Dev	132,897	75,197
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Solar street lighting procured and installed	8 solar street lights were installed and projects was commissioned	There is no variation as funding was realized as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,542	0
Total for Budget Output	40,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,542	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet	Conducted routine servicing and maintenance of municipal fleet Repaired road equipment	The municipal lacks enough transport fleet and thus most the under performance of 70% against cumulatively
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	400
227004 Fuel, Lubricants and Oils	10,000	4,528
228002 Maintenance-Transport Equipment	40,425	14,902
Total for Budget Output	58,425	19,830
Wage	0	0
Non-Wage	58,425	19,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine and mechanized roads maintenance conducted	Conducted manual routine maintenance of various roads approximately 10kms of the network. Conducted routine mechanized road maintenance of the municipal roads Conducted disilting of drainage channels	The small variation resulted a proportion of URF that wasn't realized as planned however a great proportion was received and major road works were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,295
222001 Information and Communication Technology Services.	2,000	824
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	100,000	13,491
228001 Maintenance-Buildings and Structures	158,000	103,749
228004 Maintenance-Other Fixed Assets	26,000	5,763
Total for Budget Output	315,000	129,122
Wage	0	0
Non-Wage	315,000	129,122
GoU Dev	0	0
Ext Finance	0	0

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

Works staff paid salaries and office works coordinated	Paid salaries for the staff in works department on the payroll Prepared and submitted quarterly performance reports to Uganda Road Fund and MoFPED through the PBS Maintained the computer devices in the department.	Not all LRR was realized as funding as well as a small proportion of URF wasn't realized thus the small variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	9,588
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,075	0
Total for Budget Output	97,475	11,638
Wage	76,000	9,588

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,475	2,050
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000		0
227004 Fuel, Lubricants and Oils	9,520		0
Total for Budget Output	39,520		0
Wage	0		0
Non-Wage	39,520		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	550,962		160,590
Wage	76,000		9,588
Non-Wage	434,420		151,002
GoU Dev	40,542		0
Ext Finance	0		0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Physical Planning enforced for organised urbanisation	Sensitized stakeholders on Physical development planning process Monitored activities Submitted reports to line ministries Purchased small office equipment Coordinated department activities	All the planned UCG funds were realized and planned activities implemented accordingly. However, not all the planned LR was realized impacting on some planned activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	17,923
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	375
222001 Information and Communication Technology Services.	500	188
227001 Travel inland	5,204	1,313
Total for Budget Output	103,000	19,798
Wage	90,000	17,923
Non-Wage	13,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Phased physical development plan developed	Sensitized stakeholders at all levels on physical development planning process Printed the ortho maps for Bugiri Mc	All funds were realized and all planned activities were successfully implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	19,000	0
Total for Budget Output	19,000	0
Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	19,0000
	Ext Finance	00
	Total for Department	122,00019,798
	Wage	90,00017,923
	Non-Wage	13,0001,875
	GoU Dev	19,0000
	Ext Finance	00

VOTE: 702 Bugiri Municipal Council

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS committee meetings held and campagins conducted	No/A	There was funding realized since LRR was not collected as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	426
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	12,046	1,796
282101 Donations	1,500	1,500
Total for Budget Output	18,046	4,472
Wage	0	0
Non-Wage	18,046	4,472
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

disbursing of funds to beneficary groups	Paid staff salaries	The variation resulted from non realization of LRR as source of funding.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	8,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,500	772
222001 Information and Communication Technology Services.	1,190	0
227001 Travel inland	6,000	1,111
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
Total for Budget Output	146,690	10,856
Wage	32,000	8,073
Non-Wage	114,690	2,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,736	15,327
Wage	32,000	8,073
Non-Wage	136,736	7,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics	paid staff salaries for months of April, May and June	By close of the Q4 and FY2022/2023, The PIAP output indicator had cumulatively performed at 86% against the planned annual expenditure, Not all LRR was released as planned thus not meeting the desired performance by end of the FY
	Coordinated preparation and submission of the draft and final performance contract FY 23/24	
	Coordinated Technical Planning Committee meetings for strategic implementation of government programs	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	10,139
221002 Workshops, Meetings and Seminars	2,000	750
221003 Staff Training	1,529	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	375
221012 Small Office Equipment	1,132	425
222001 Information and Communication Technology Services.	2,000	750
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	19,000	5,350
227004 Fuel, Lubricants and Oils	12,118	0
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	93,679	22,789
Wage	38,000	10,139
Non-Wage	37,250	7,650
GoU Dev	18,429	5,000
Ext Finance	0	0
Total for Department	93,679	22,789
Wage	38,000	10,139
Non-Wage	37,250	7,650

VOTE: 702 Bugiri Municipal Council

Quarter 4

GoU Dev	18,429	5,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	5,537
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	12,000	1,500
Total for Budget Output	38,533	7,412
Wage	23,533	5,537
Non-Wage	15,000	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,533	7,412
Wage	23,533	5,537
Non-Wage	15,000	1,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Trade and commercial activities cordinated for LED and reports in place	Paid all the staff in trade department. Conducted assessment of all businesses in the municipality Coordinated the Parish development model activities and as for now the beneficiary have started accessing funds through the financial inclusion	Cumulatively the output indicator performed at 75% against the planned annual expenditure. The under cumulative performance resulted from poor LRR as a source of funding thus some activities were not implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	5,465
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	7,069	1,268
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	35,469	7,283
Wage	20,000	5,465
Non-Wage	15,469	1,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,469	7,283
Wage	20,000	5,465
Non-Wage	15,469	1,818
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

welfared managed,Staff motivated, perfomance review
executed, Court cases attended to, Monitoring of projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	1,499
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,500	2,500
221012 Small Office Equipment	2,200	1,000
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	1,500
223004 Guard and Security services	2,400	600
223005 Electricity	1,000	0
223006 Water	2,500	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	30,000	25,998
227004 Fuel, Lubricants and Oils	7,000	2,000
Total for Budget Output	68,599	47,097
Wage	0	0
Non-Wage	68,599	47,097
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

staff supported with relevant skills and knowledge

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

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

Staff supported on short courses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	7,090	7,090
Total for Budget Output	7,090	7,090
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	7,090
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff Salaries paid, Human resources cordinated,Pension and gratuity paid to retired civil servants	paid salaries for all staff on the payroll for all the 12months by Q4 Paid pension and gratuity for all retired staff on the pay roll Coordinated administration and management activities	The Out put indicator performed at 109% against the planned annual expenditure. The over performance resulted from
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	348,252
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,321	1,321
222001 Information and Communication Technology Services.	679	679
273104 Pension	104,458	45,593
273105 Gratuity	55,521	134,637
Total for Budget Output	488,491	531,483
Wage	325,511	348,252
Non-Wage	162,980	183,231
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and worksgops attended	Cumulatively the indicator performed at 42% against the planned annual expend. Procurement and disposable activities coordinated , Procurement plan prepared and submitted to the PPDA, Evaluations were conducted and most suitable suppliers were contracted	Cumulatively the indicator performed at 42% against the planned annual expenditure, The under performance resulted from non realization of funding as planned inform of LR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	500
221009 Welfare and Entertainment	1,000	460
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	3,000
Total for Budget Output	9,400	3,960
Wage	0	0
Non-Wage	9,400	3,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Central registry activities and communications coordinated	Records and archived coordinated , Letters and communications delivered to respective offices, Employee files and documents were provided safe custody	The Records and management indicator performed at 15% against the planned annual expenditure. The under performance resulted from low LRR Performance during the FY thus some records activities were not implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	800
Total for Budget Output	5,800	800
Wage	0	0
Non-Wage	5,800	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	212,612
312139 Other Structures - Acquisition	30,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	117,461	212,612
Wage	0	0
Non-Wage	76,409	132,901
GoU Dev	41,053	79,711
Ext Finance	0	0
Total for Department	806,967	803,042
Wage	325,511	348,252
Non-Wage	394,628	367,989
GoU Dev	86,828	86,801
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Final accounts prepared, financial activities coordinated	Conducted LR assessment of revenue sources, Mobilized and distributed demand notices. Prepared and responded to audit management letter by OAG Conducted sensitization of community and political leaders on advantages of paying taxes	Cumulatively the output indicator performed at 66% against the planned annual expenditure.Finance department heavily relies on LRR as a source of funding which wasn't realized as planned thus affecting some financial and accounting activities
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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	97,518	80,629
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	990
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	16,000	7,000
221012 Small Office Equipment	1,000	1,000
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	2,000	0
227001 Travel inland	76,109	18,771
227004 Fuel, Lubricants and Oils	31,580	20,000
Total for Budget Output	247,627	136,889
Wage	97,518	80,629
Non-Wage	150,109	56,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,627	136,889

VOTE: 702 Bugiri Municipal Council

Quarter 4

Wage	97,518	80,629
Non-Wage	150,109	56,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated	Conducted Executive committee meetings for all the 12 months Conducted council sitting and resolutions and actions taken for effective service delivery Coordinated council activities such as political monitoring of both on going and completed projects.	Performed at 85% against the planned annual expenditure. The under cumulative performance by close of the FY 2022/2023 resulted from under performance of LRR as a major source of funding thus some council activities were not fully implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	32,104
211105 Ex-Gratia for Political leaders.	68,016	67,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	12,335
211107 Boards, Committees and Council Allowances	11,165	11,164
221009 Welfare and Entertainment	3,000	2,952
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	9,010
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Budget Output	197,181	142,556
Wage	33,000	32,104
Non-Wage	164,181	110,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,181	142,556
Wage	33,000	32,104
Non-Wage	184,181	110,452
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Crop, Livestock, Fisheries and pest control activities cordinated, mechanisation of agriculture by motorised spray pump procurement	Paid staff salaries for April, May and June Procured spray pumps to boost extension services Coordinated agriculture extension services like Meat and milk inspection, Fisheries, crop among others Sensitized farmers on the modern farming technics	Cumulatively, the Output indicator performed at 91% against the planned annual expenditure. All the planned program grants in extension both wage and non wage were realized as planned. However the 9% drop in performance resulted from low LRR performance
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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	78,000	70,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	4,002
221002 Workshops, Meetings and Seminars	1,340	1,340
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,660	660
222001 Information and Communication Technology Services.	1,400	1,400
224003 Agricultural Supplies and Services	6,147	6,147
227001 Travel inland	11,698	11,689
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	115,248	105,669
Wage	78,000	70,432
Non-Wage	31,101	29,091
GoU Dev	6,147	6,147
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Extension workers visits to farmers conducted

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	1,000	1,000
222001 Information and Communication Technology Services.	482	482
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	4,574	4,570
Total for Budget Output	9,056	9,052
Wage	0	0
Non-Wage	9,056	9,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,304	114,721
Wage	78,000	70,432
Non-Wage	40,157	38,143
GoU Dev	6,147	6,147
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health staff salaries and allowances paid	Cumulatively the output performed at 99% against the planned annual expenditure. All wage and additional funding in form of supplementary wage was realized to cater for salary enhancements for health workers and scientists	All funds under wage were released including supplementary wage for enhanced wage and however No LRR was realized to cater for Clearing of sanitary lanes within town
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	377,962
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	383,329	379,962
Wage	352,329	377,962
Non-Wage	31,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff house constructed , Health promotion on sanitation and hygiene in the municipality	Cumulatively the interim output performed at 96% against the planned annual expenditure.	All the funds under the health development grant were realized and the project was executed and completed on time. The variation resulted from funding for recurrent activities not realized as planned under LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,045	1,045

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,200	5,200
225204 Monitoring and Supervision of capital work	7,047	7,047
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	35,955
263310 Sector Development Grant	5,849	5,849
312111 Residential Buildings - Acquisition	168,000	159,646
Total for Budget Output	282,596	219,242
Wage	0	0
Non-Wage	95,000	40,000
GoU Dev	187,596	179,242
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

household visits conducted, review meetings conducted	Cumulatively the output performe at 81% against the planned annual expenditure.Health management meetings were conducted with stakeholders HMis among others Conducted monitoring of health units and other private health facilities for improved health serv	The variation arose of non realization of LRR as a source of funding thus some mandatory activities were left since Local revenue was realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	4,424	4,424
Total for Budget Output	10,424	10,424

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,424	10,424
GoU Dev	0	0
Ext Finance	0	0
Total for Department	676,349	609,628
Wage	352,329	377,962
Non-Wage	136,424	52,424
GoU Dev	187,596	179,242
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	3,600
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,998
225204 Monitoring and Supervision of capital work	6,000	6,000
312121 Non-Residential Buildings - Acquisition	80,397	80,397
312139 Other Structures - Acquisition	15,900	15,900
Total for Budget Output	112,897	112,895
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	112,895
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	645,707
Total for Budget Output	727,027	645,707
Wage	727,027	645,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

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)	82,595	82,595
Total for Budget Output	82,595	82,595
Wage	0	0
Non-Wage	82,595	82,595
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

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

Secondary teaching staff gaps filled and staff paid salaries

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

Staff salaries paid for secondary teaching and non teaching staff

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	618,347	876,384
Total for Budget Output	618,347	876,384
Wage	618,347	876,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

teachers paid salaries	Cumulatively the output performed at 177% against the planned annual expenditure. All staff in the technical school were paid salaries as planned	The variation resulted from supplementary wage received during FY to cater for enhanced salaries for the science teachers thus the over and above wage performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	578,903
Total for Budget Output	326,834	578,903
Wage	326,834	578,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and support supervision on new curriculum conducted, inspection reports prepared	Cumulatively the output performed at 51% against the planned annual expenditure.	The under performance resulted from low performance of Local revenue and thus some activities were not implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	4,555
221011 Printing, Stationery, Photocopying and Binding	8,000	1,125
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,045	1,044
Total for Budget Output	14,000	7,124
Wage	0	0
Non-Wage	14,000	7,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Land for seed school procured	Cumulatively the Output performed at 0% against the planned annual expenditure	LRR as a source of funding was not realized to acquire the land for seed school
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education management and SMC meetings held	Cumulatively the output performed at 94% against the planned annual expenditure.	There was no significant variation since all funding was realized as planned. staff at head office were paid their respective salaries and office operations were executed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	29,345
221002 Workshops, Meetings and Seminars	3,687	3,687
221009 Welfare and Entertainment	1,321	1,321
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	6,419	6,419
Total for Budget Output	44,927	42,272
Wage	32,000	29,345
Non-Wage	12,927	12,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,521	2,715,774
Wage	1,704,208	2,130,339

VOTE: 702 Bugiri Municipal Council

Quarter 4

Non-Wage	479,415	472,539
GoU Dev	132,897	112,895
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar street lighting procured and installed	Cumulatively the output performed at 100% against the planned annual expenditure of the output. By Close Q4 All the 8 solar street lights had been procured and installed.	There is no variation as funding was realized as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,542	40,542
Total for Budget Output	40,542	40,542
Wage	0	0
Non-Wage	0	0
GoU Dev	40,542	40,542
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet	The output cumulatively performed at 70% against the planned annual expenditure. Conducted routine servicing and maintenance of municipal fleet Repaired road equipment	The municipal lacks enough transport fleet and thus most the under performance of 70% against cumulatively
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	40,425	23,050
Total for Budget Output	58,425	41,050
Wage	0	0
Non-Wage	58,425	41,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Routine and mechanised roads mantainance conducted	Cumulatively the output performed at 90% against the p;planned annual expenditure.Conducted manual routine maintenance of various roads approximately 10kms of the network,Conducted routine mechanized road maintenance of the municipal roads	The small variation resulted a proportion of URF that wasn't realized as planned however a great proportion was received and major road works were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	24,000
222001 Information and Communication Technology Services.	2,000	824
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	100,000	74,938
228001 Maintenance-Buildings and Structures	158,000	152,823
228004 Maintenance-Other Fixed Assets	26,000	26,000
Total for Budget Output	315,000	283,585
Wage	0	0
Non-Wage	315,000	283,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Works staff paid salaries and office works cordinated	cumulatively the output performed at 92% against the planned annual expenditure.Paid salaries for the staff in works department on the payroll Prepared and submitted quarterly performance reports to Uganda Road Fund and MoFPED through the PBS	Not all LRR was realized as funding as well as a small proportion of URF wasn't realized thus the small variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	69,778
221008 Information and Communication Technology Supplies.	4,000	1,903
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,075	0
Total for Budget Output	97,475	85,080
Wage	76,000	69,778
Non-Wage	21,475	15,303
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227004 Fuel, Lubricants and Oils	9,520	0
Total for Budget Output	39,520	0
Wage	0	0
Non-Wage	39,520	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	550,962	450,257
Wage	76,000	69,778
Non-Wage	434,420	339,937
GoU Dev	40,542	40,542
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Physical Planning enforced for organised urbanisation	Sensitized stakeholders on Physical development planning process Monitored activities Submitted reports to line ministries Purchased small office equipment Coordinated department activities	All the planned UCG funds were realized and planned activities implemented accordingly. However, not all the planned LR was realized impacting on some planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	89,970
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	5,204	3,800
Total for Budget Output	103,000	96,270
Wage	90,000	89,970
Non-Wage	13,000	6,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Phased physical development plan developed	Sensitized stakeholders at all levels on physical development planning process Printed the ortho maps for Bugiri Mc	All funds were realized and all planned activities were successfully implemented
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VOTE: 702 Bugiri Municipal Council

Quarter 4

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
225201 Consultancy Services-Capital	19,000	19,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	19,000
Ext Finance	0	0
Total for Department	122,000	115,270
Wage	90,000	89,970
Non-Wage	13,000	6,300
GoU Dev	19,000	19,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS committee meetings held and campagins conducted	Cumulatively the output performed at 0%. There was funding received.	There was funding realized since LRR was not collected as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	12,046	6,314
282101 Donations	1,500	1,500
Total for Budget Output	18,046	12,314
Wage	0	0
Non-Wage	18,046	12,314
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

disbursing of funds to beneficiary groups	Cumulatively the output performed at 23% against the planned annual expenditure. All staff were paid salaries, however other recurrent activities were not implemented	The variation 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	32,000	29,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,500	997
222001 Information and Communication Technology Services.	1,190	227
227001 Travel inland	6,000	2,711
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
Total for Budget Output	146,690	34,818
Wage	32,000	29,384
Non-Wage	114,690	5,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,736	47,132
Wage	32,000	29,384
Non-Wage	136,736	17,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics	Paid salaries for planning staff, Coordinated National LG Performance Assessments by OPM, conducted LLG performance assessment, coordinated data collection on the PDMIS for PDM, Coordinated Technical Planning Committee meetings for strategic implementati	By close of the Q4 and FY2022/2023, The PIAP out put indicator had cumulatively performed at 86% against the planned annual expenditure, Not all LRR was released as planned thus not meeting the desired performance by end of the FY
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	37,754
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,529	1,529
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,132	1,132
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	12,118	1,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	93,679	82,315
Wage	38,000	37,754
Non-Wage	37,250	26,132
GoU Dev	18,429	18,429
Ext Finance	0	0
Total for Department	93,679	82,315

VOTE: 702 Bugiri Municipal Council

Quarter 4

Wage	38,000	37,754
Non-Wage	37,250	26,132
GoU Dev	18,429	18,429
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	20,599
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,000	7,000
Total for Budget Output	38,533	28,599
Wage	23,533	20,599
Non-Wage	15,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,533	28,599
Wage	23,533	20,599
Non-Wage	15,000	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Trade and commercial activities cordinated for LED and reports in place	Paid all the staff in trade department. Conducted assessment of all businesses in the municipality Coordinated the Parish development model activities and as for now the beneficiary have started accessing funds through the financial	Cumulatively the output indicator performed at 75% against the planned annual expenditure. The under cumulative performance resulted from poor LRR as a source of funding thus some activities were not implemented as planned
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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	20,000	18,502
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	7,069	5,469
227004 Fuel, Lubricants and Oils	2,000	1,751
Total for Budget Output	35,469	26,122
Wage	20,000	18,502
Non-Wage	15,469	7,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,469	26,122
Wage	20,000	18,502
Non-Wage	15,469	7,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	Cumulatively the out put
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Officers trained under the National Service	Percentage	15	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Performance targets relating to teacher presence, time-on-	Percentage	55%	The Out put indicator
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	85%	Cumulatively the indicator
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	200	The Records and

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	8	Cumulatively the output

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	18	Cumulatively the PIAP out

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	3	Cumulatively, the Output

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	1	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Service availability and readiness index (%)	Percentage	55%	Cumulatively the output

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Average % availability of a basket of 41 commodities at all	Percentage	65	Cumulatively the output

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of fully equipped and adequately funded equipment	Percentage	6	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 : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	75	Cumulatively performed at

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	Cumulatively the output

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202030302 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
TVET Enrollment ('000)	Percentage	60	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	60%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	10%	Cumulatively the output

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	28	Cumulatively the output

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	25	cumulatively the output

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	75%	Paid salaries

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	50%	By the end of Q4, we had

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	Cumulatively the output

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	40%	Cumulatively the output

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	12	All the staff in planning

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	Cumulatively the indicator

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number	75	Cumulatively the output

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Bugiri MunicipiPAL council	Urban Discretionary Equalisation Development Grant	New staff were inducted on their JDs and expectations in public performance	7,090	0
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: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bugiri mc	Programme Conditional Grant - Development	procured the pumps	6,147	6,147
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)					
AL – JAMA	Ndifakulya western div	Programme Conditional Grant - Non Wage Recurrent	0	16,024	5,341
HINDOCHA P/S	Bwole	Programme Conditional Grant - Non Wage Recurrent	0	22,158	7,386
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	Muyenga-western div	Programme Conditional Grant - Non Wage Recurrent	0	247,300	82,433

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	2,000	0
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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment Office-Bugiri mc	Urban Discretionary Equalisation Development Grant	conducted environment impact assessment EIA for ddeg projects	900	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DDEG Projects -Bugiri MC	Urban Discretionary Equalisation Development Grant	conducted desk and field appriasals and feasibility studies for projects	2,000	0
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UgIFT Projects	TC office UGIFT monitoring	Urban Unconditional Non-Wage	0	10,000	2,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,045	523
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	conducted environment impact assessment and social screening	1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	Prepared BOQs and appraisals for twin staff house at BMC HCIII	5,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work at Bugiri TC HCIII	Bugiri TC HCIII	Programme Conditional Grant - Development	Conducted monitoring and site meetings for effective progress	7,047	220
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI TC HC II	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	0	35,955	8,989
Item: 263310 Sector Development Grant					
Retention of construction of staff housing unit for financial year 2021- 2022	Bugiri TC HCIII	Programme Conditional Grant - Development	0	5,849	5,849
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	staff house at Bugiri TC HCIII	Programme Conditional Grant - Development	completed staff house at Bugiri MC HCIII	168,000	2,819

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Education office	Programme Conditional Grant - Development	Procured tablet for office of the MIS	3,600	3,600
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugubo Butambula P/s	Programme Conditional Grant - Development	Conducting environment and social screening of projects	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Boqs, procurement and Retention	Programme Conditional Grant - Development	conducted feasibility and appraisal of capital projects in education	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Bugubo Butambula P/S	Programme Conditional Grant - Development	Conducted monitoring and site meetings for classroom construction at Bugubo Butambula P/S	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Two Classroom Block at Bugubo Butambula P/S	Programme Conditional Grant - Development	completed the 2 classroom block at Bugubo Butambula P/S	80,397	55,697
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	water tank at Bugubo Butambula P/S	Programme Conditional Grant - Development	constructed water tank at bugubo butambula P/S	15,900	15,900
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	0	7,128	2,376
BUGUBO-BUTAMBULA P.S.	Bugubo	Programme Conditional Grant - Non Wage Recurrent	0	11,761	3,920
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	0	13,531	4,510

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 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)					
BUSANZI P.S	Busanzi	Programme Conditional Grant - Non Wage Recurrent	0	11,993	3,998
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellingas - Lease	Bugiri Seed school Bugubo	Locally Raised Revenues	LRR was not realised	20,000	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 Dwellingas - Lease	Street lights- Bugiri MC	Urban Discretionary Equalisation Development Grant	8 solar street lights procured and installed along grant street funded by DDEG	40,542	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Phased PDP-Bugiri MC	Urban Discretionary Equalisation Development Grant	Sensitization and consutations on PDP cnducted	19,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	Planning unit	Urban Discretionary Equalisation Development Grant	Conducted training of staff in planning and project execution for performance improvement	1,529	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	laptop - Planning unit	Urban Discretionary Equalisation Development Grant	Procured laptop for the office of the planner	5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PLANNING ACTIVITIES	Urban Unconditional Non-Wage	0	2,000	750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of ddeg projects	Bugiri mc	Urban Discretionary Equalisation Development Grant	Conducted monitoring of the capital projects and reports discussed for improvement	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Furniture - Mayors office	Urban Discretionary Equalisation Development Grant	awaiting completion of the procurement process	5,000	0
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
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	Busanzi	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864

