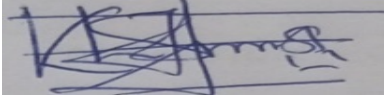

VOTE: 702 Bugiri Municipal Council

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAJJA JAMIRLU KAIIRU
(Accounting Officer)

Signed on Date: 13-08-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	248,733	36%
Discretionary Government Transfers	1,181,068	1,249,084	1,491,425	126%
Conditional Government Transfers	4,676,865	5,541,154	5,300,447	113%
Other Government Transfers	208,700	208,700	176,701	85%
External Financing	0	0	0	
Total Revenues shares	6,766,633	7,698,938	7,217,307	107%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	113,880	156,092	146,339	129%
Natural Resources, Environment, Climate Change, Land And Water Management	200,080	200,080	155,063	78%
Private Sector Development	48,012	48,012	33,488	70%
Integrated Transport Infrastructure And Services	1,391,468	1,391,468	1,311,899	94%
Sustainable Urbanisation And Housing	21,500	21,500	21,500	100%
Digital Transformation	8,540	8,540	3,540	41%
Human Capital Development	3,519,008	3,940,164	3,597,027	102%
Public Sector Transformation	374,802	775,722	308,265	82%
Community Mobilization And Mindset Change	155,694	155,694	64,314	41%
Governance And Security	305,886	667,784	455,488	149%
Development Plan Implementation	627,763	333,881	286,583	46%
Grand Total	6,766,633	7,698,938	6,383,507	94%
Wage	3,413,499	3,739,651	3,320,542	97%
Non-Wage Recurrent	1,990,926	2,590,913	1,693,850	85%
Domestic Devt	1,362,208	1,368,375	1,369,114	101%
External Financing	0	0	0	

VOTE: 702 Bugiri Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Bugiri Municipal Council cumulatively received revenues worth 7.6 billion translating into 106% against the planned annual budget/ expenditure. of which 3.7 billion was cumulative Wage receipts representing 49% of the quarterly revenues received and 2.5 BILLION was Non wage meant operational recurrent activities representing 34% including LR WORTH 248million was collected translating into 36% of the Annual LR receipts and 45% against the planned quarterly receipts for LRR. The municipality had cumulatively spent 3.7 billions translating into 76% of total disbursed For Disbursements, By close of Q4 Human capital development program had realised 3.9BILLION and Integrated Transport Infrastructure And Services program with 30% and the lowest was Sustainable Urbanization And Housing program . By Close of Q4 and FY 2023/24, Bugiri MC had spent funds worth 6.3 billion translating into 94% against the quarterly receipts of which 3.3 millions was spent on wage which is 65% of the total quarterly expenditure and 20% against the planned annual wage expenditure. and Spent Non Wage worth 1.6 billion translating into 44% of the quarterly expenditure on Non wage expenditure and 1.3 as development grant hugely utilized on the road maintenance of municipal roads under the transport inter connectivity program for which Human capital development program spent the largest of 65% and private sector at 0.7%

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	700,000	700,000	248,733	36%
Advertisements/Bill Boards	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	35,000	35,000	16,150	46%
Business licenses	185,118	185,118	57,818	31%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	18,229	23%
Market /Gate Charges	50,000	50,000	14,500	29%
Other licenses	79,000	79,000	50,498	64%
Property related Duties/Fees	152,882	152,882	88,038	58%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Vehicle Parking Fees	48,000	48,000	3,500	7%
Discretionary Government Transfers	1,181,068	1,249,084	1,491,425	126%
Urban Discretionary Equalisation Development Grant	164,582	164,582	164,582	100%
Urban Unconditional Grant Wage	813,762	813,762	1,056,103	130%
Urban Unconditional Non-Wage	202,723	270,739	270,739	134%
Conditional Government Transfers	4,676,865	5,541,154	5,300,447	113%
Programme Conditional Grant - Non Wage Recurrent	899,503	1,431,473	1,433,108	159%
Programme Conditional Grant - Development	1,177,625	1,183,792	1,183,792	101%
Programme Conditional Grant - Wage Recurrent	2,599,737	2,925,888	2,683,547	103%
Other Government Transfers	208,700	208,700	176,701	85%
European Union Support to DDEG (MoLG)	0	0	47,696	
Parish Community Associations (PCAs)	74,900	74,900	0	0%
Support to PLE (UNEB)	6,000	6,000	7,600	127%

VOTE: 702 Bugiri Municipal Council**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	115,800	115,800	117,000	101%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	4,405	37%
External Financing	0	0	0	
N / A				
Total Revenues Shares	6,766,633	7,698,938	7,217,307	107%

VOTE: 702 Bugiri Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By close of Q4 and FY 2023/2024, Bugiri had collected 248 millions representing 36% performance against the planned Local revenue budget. The under performance resulted from delaying finalization of procuring tenderer for facilities of property rates.. However with IRAS and operationalisation of various revenue sources. The Revenue base will improve in the subsequent FY 2024/25

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 6.7 billion as Central transfers representing 82% of the total municipal Budget including Un conditional Grants both wage and Non-wage for supporting operations of department during execution of their duties for effective service. The vote cumulatively received 6.9 billions as cumulative releases translating into 100% of the planned annual central government funds arising from supplementary funding in pension and gratuity, education, statutory and production meant for effective service delivery. However by Q4 of FY 2023/2024, The Municipal council realized 1.4 billions as cumulative discretionary transfers translating 126% compared to the annual planned discretionary transfers. Additionally the municipal council realized 5.3billion as conditional transfers translating into 113% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like Waluwerere Primary school and laboratory at Bugiri MC HC III and 1 billion meant for road maintenance and rehabilitation works. The over cumulative performance resulted from supplementary funding for salaries, capitation for schools, pension and gratuity.

Cumulative Performance for Other Government Transfers

The Vote projected a total of 208,700,000 as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council cumulatively realized only 176,701,000millions as OGT including Uganda Road Fund (URF) meant maintenance works of urban and community roads and support to PLE. This represents 85% annual expenditures of other Government Expenditures. This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Non realization of Busoga development grant for micro projects

Cumulative Performance for External Financing

No External funding received in Q4 and FY 2023/2024

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	527,650	0	582,584	110%	197,980
Sub-Total	527,650	0	582,584	110%	197,980
Department: Finance					
10 Financial Management and Accountability (LG)	497,942	0	160,910	32%	48,967
Sub-Total	497,942	0	160,910	32%	48,967
Department: Statutory bodies					
10 Legislation and Oversight	109,965	0	146,546	133%	48,529
Sub-Total	109,965	0	146,546	133%	48,529
Department: Production and Marketing					
10 Agricultural Extension	113,880	0	136,043	119%	50,419
20 Agricultural Production	0	0	10,296		5,010
Sub-Total	113,880	0	146,339	129%	55,430
Department: Health					
10 Primary HealthCare	541,348	0	535,195	99%	190,219
30 Health Management and Supervision	39,564	0	18,597	47%	8,554
Sub-Total	580,912	0	553,792	95%	198,772
Department: Education					
10 Pre-Primary and Primary Education	842,690	0	809,739	96%	270,481
20 Secondary Education	1,222,701	0	1,297,728	106%	395,116
30 Skills Development	640,673	0	709,034	111%	187,531
40 Education&Sports Management and Inspection	232,031	0	226,733	98%	59,368
Sub-Total	2,938,095	0	3,043,234	104%	912,496
Department: Roads and Engineering					
10 Community Access Roads	391,468	0	311,929	80%	148,273
20 Engineering Services	1,000,000	0	999,970	100%	909,772
Sub-Total	1,391,468	0	1,311,899	94%	1,058,045

VOTE: 702 Bugiri Municipal Council**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	221,580	0	176,563	80%	42,199
Sub-Total	221,580	0	176,563	80%	42,199
Department: Community Based Services					
10 Community Mobilisation	155,694	0	64,314	41%	19,602
Sub-Total	155,694	0	64,314	41%	19,602
Department: Planning					
10 Planning and Statistics	138,361	0	129,213	93%	36,292
Sub-Total	138,361	0	129,213	93%	36,292
Department: Internal Audit					
10 Compliance	43,073	0	34,623	80%	7,481
Sub-Total	43,073	0	34,623	80%	7,481
Department: Trade, Industry and Local Development					
10 Commercial Services	48,012	0	33,488	70%	11,864
Sub-Total	48,012	0	33,488	70%	11,864
Grand Total	6,766,633	0	6,383,507	94%	2,637,657

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	454,830	1,149,633	802,446	176%	196,438
Locally Raised Revenues	70,000	70,000	15,060	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	67,619	361,501	67,619	100%	16,905
Programme Conditional Grant - Non Wage Recurrent	150,361	551,282	552,916	368%	137,820
Urban Unconditional Grant Wage	137,529	137,529	137,530	100%	34,383
Urban Unconditional Non-Wage	29,321	29,321	29,321	100%	7,330
Development Revenues	72,820	72,820	72,820	100%	0
Multi-Sectoral Transfers to LLGs_Gou	65,730	65,730	65,730	100%	0
Urban Discretionary Equalisation Development Grant	7,090	7,090	7,090	100%	0
Total Revenues Shares	527,650	1,222,453	875,266	166%	196,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,529	137,529	137,444	100%	34,422
Non Wage	317,301	1,012,103	372,320	117%	163,558
Development Expenditure					
Domestic Development	72,820	72,820	72,820	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	527,650	1,222,453	582,584	110%	197,980
C: Unspent Balances					
Recurrent Balances			292,682		
Wage			86		
Non Wage			292,595		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			292,682		

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q4 and FY 2023/2024, Administration had received cumulatively 875.2million representing 166% against the planned annual budget of the department, the over cumulative performance resulted from additional pension and gratuity of which 16% was wage, 63% was conditional grant inform of pension and gratuity for retired staff,21% was Non wage inform of LRR and UCG NW meant for office operations and activity facilitation and 8% was multisectoral Transfers to LLG (divisions) cumulatively

However by close of Q4 The department cumulatively had spent only 582.5millions representing 110% against the annual expenditure and 78% against the quarterly expenditure. The over cumulative performance resulted from supplementary expenditure of pension and gratuity in Q1 and Q4.

Reasons for unspent balances on the bank account

The department remained with 292.6Million as unspent balances arising from un utilized gratuity and pension awaiting finalization retired officers files

Highlights of physical performance by end of the quarter

Undertook capacity building of all staff on the Human capital management system and pay roll management

Conducted supervision of all government institution for effective service delivery by office of the town clerk and accounting officer

Coordinated all procurement activities including advertising for tenders by qualified service providers and contractors

Procured uniforms for law enforcement officers for identity

Coordinated central registry activities for effective flow of communications and delivery of letters to respective offices

Created an enabling working environment for all staff in the entity through motivating with transport to work allowances

VOTE: 702 Bugiri Municipal Council**Quarter 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					
<i>Recurrent Revenues</i>	497,942	204,060	162,565	33%	40,905
Locally Raised Revenues	65,000	65,000	23,505	36%	6,140
Multi-Sectoral Transfers to LLGs_NonWage	293,882	0	0	0%	0
Urban Unconditional Grant Wage	97,900	97,900	97,900	100%	24,475
Urban Unconditional Non-Wage	41,160	41,160	41,160	100%	10,290
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	497,942	204,060	162,565	33%	40,905
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	97,900	97,900	96,253	98%	32,538
Non Wage	400,042	106,160	64,657	16%	16,429
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,942	204,060	160,910	32%	48,967
C: Unspent Balances					
<i>Recurrent Balances</i>			1,655		
Wage			1,647		
Non Wage			8		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,655		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4**SECTION B : Summary by Department**

By Close of Q4, The department cumulatively received funding worth 162.5millions translating into 33% against the planned annual expenditure of the department. The under performance resulted from non realization of LRR as a funding source.

However by close of Q4 and FY, The department had cumulatively spent 160.9 million as expenditure translating into 90% and 32% against the planned quarterly and annual expenditure. of which 55% was cumulatively spent on wage and 45% on NW for office operations and mobilization of LRR.

Reasons for unspent balances on the bank account

The department remained with 1.6 millions as un absorbed wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Coordinated payments across all departments for effective service delivery

Conducted mobilization and sensitization campaigns on revenue

Prepared and submitted final accounts to accountant generals office

Coordinated all accountabilities and Audit responses to OAG

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

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

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

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

VOTE: 702 Bugiri Municipal Council**Quarter 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	109,965	177,981	146,776	133%	44,135
Locally Raised Revenues	58,000	58,000	26,795	46%	14,140
Urban Unconditional Grant Wage	36,000	36,000	36,000	100%	9,000
Urban Unconditional Non-Wage	15,964	83,981	83,981	526%	20,995
Development Revenues	0	0	0	0%	0
Total Revenues Shares	109,965	177,981	146,776	133%	44,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,000	36,000	35,772	99%	13,342
Non Wage	73,965	141,981	110,775	150%	35,186
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,965	177,981	146,546	133%	48,529
C: Unspent Balances					
Recurrent Balances			229		
Wage			228		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			229		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4, The department had cumulatively received 146.7millions translating into 133% against the planned annual expenditure. of which 26% was cumulative wage and 74% was cumulative non wage meant for council and governance activities

However by close of the quarter, the department had cumulatively spent 146millions translating into 133% against the planned annual expenditure of the department.

The over annual expenditure resulted from reistating of Exgratia in the budget resulting into Supplementary

Reasons for unspent balances on the bank account

The department remained with 229,000 as unspent balances arising from un absorbed wage for political leaders

Highlights of physical performance by end of the quarter

The department undertook the supervision of council activities for effective governance

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

Coordinated boards and commissions of contracts and physical planning committees

paid councils ex gratia to all councilors

VOTE: 702 Bugiri Municipal Council**Quarter 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					
<i>Recurrent Revenues</i>	113,880	149,925	143,205	126%	44,481
Locally Raised Revenues	20,000	20,000	13,280	66%	12,000
Programme Conditional Grant - Non Wage Recurrent	0	36,045	36,045	0%	9,011
Programme Conditional Grant - Wage Recurrent	92,400	92,400	92,400	100%	23,100
Urban Unconditional Non-Wage	1,480	1,480	1,480	100%	370
<i>Development Revenues</i>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	113,880	156,092	149,372	131%	44,481
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	92,400	92,400	86,163	93%	26,087
Non Wage	21,480	57,525	50,509	235%	23,176
<i>Development Expenditure</i>					
Domestic Development	0	6,167	9,667	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	113,880	156,092	146,339	129%	55,430
C: Unspent Balances					
<i>Recurrent Balances</i>			6,533		
Wage			6,237		
Non Wage			296		
<i>Development Balances</i>			-3,500		
Domestic Development			-3,500		
External Financing			0		
Total Unspent			3,033		

Summary of Department Revenues and Expenditure by Source

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

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

During close of Q4, The department had cumulatively realized 156 millions as cumulative releases translating into 138% of the annual expenditure against the revised annual expenditure of which 66% was wage and 29% was non wage for production activities and 4% was development grant

However by close of Q4 and FY 2023/24, the department had cumulatively spent 146millions representing 129% against the planned annual expenditure of which 28% was spent on non wage and 76% on salaries

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

Reasons for unspent balances on the bank account

The department cumulatively remained with 3million by close of Q4. arising from unspent wage. The negative development grant of 3.5million arose from additional / supplementary funding for production development grant which line was budgeted on PBS uploaded on IFMS but not uploaded at quarterly reporting

Highlights of physical performance by end of the quarter

Trained 157 fish mongers on fish storage of 20% were female and 80% were male
Attended meeting on stabilization stage for PDM organized by PDM secretariat in Mbale city
Monitored crop farmers practicing back yard farming on production and household incomes
Trained fish mongers and farmers on the quality of the fish standards and quality of fish
conducted 12 PDM review meetings with Pillar managers and stake holders for effective management of the project
Provided extension services to 1648 farmer householders in Naluwerere, Bwole , Nkusi and Ndifakulya wards to improve production
Attended national and district meetings concerning PDM operations and activities
Conducted Data collection, documentation and analysis for production data statistics
Conducted routine inspection of the livestock market
Trained 62 dairy farmers in milk value addition / processing and storage
Conducted monitoring and supervision of PDM farmer beneficiaries

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					
<i>Recurrent Revenues</i>	491,833	591,833	464,786	95%	118,161
Locally Raised Revenues	31,000	31,000	3,953	13%	2,953
Programme Conditional Grant - Non Wage Recurrent	85,094	85,094	85,094	100%	21,273
Programme Conditional Grant - Wage Recurrent	373,929	473,929	373,929	100%	93,482
Urban Unconditional Non-Wage	1,810	1,810	1,810	100%	453
<i>Development Revenues</i>	89,079	89,079	89,079	100%	0
Programme Conditional Grant - Development	89,079	89,079	89,079	100%	0
Total Revenues Shares	580,912	680,912	553,865	95%	118,161
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	373,929	473,929	373,857	100%	93,484
Non Wage	117,904	117,904	90,856	77%	27,238
<i>Development Expenditure</i>					
Domestic Development	89,079	89,079	89,079	100%	78,049
External Financing	0	0	0	0%	0
Total Expenditure	580,912	680,912	553,792	95%	198,772
C: Unspent Balances					
<i>Recurrent Balances</i>			73		
Wage			72		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4**SECTION B : Summary by Department**

By Close of Q4 and FY 2023/2024, Health department under the Human capital development program had cumulatively received funding worth 553.8million as annual release representing 95% of the annual department budget. The health development grant were fully released by Q4 thus the ideal performance realized . 68% of the release was cumulative wage meant for health staff salaries and 32% was Non wage meant for health operation activities and effective service delivery

However by end of the quarter and FY, the department had spent 553.7 millions as quarterly cumulative expenditure translating into 61% and 81% against the planned annual and quarterly expenditures respectively.

Reasons for unspent balances on the bank account

The department remained with only 72,000 as unspent wage. All the staff in health department accessed their salaries as planned

Highlights of physical performance by end of the quarter

Conducted performance review meeting for effective health services

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

Conducted integrated support supervision of health facilities

Conducted household hygiene and sanitation followup visits

supervised refuse collection and disposal

Conducted VHT coordination meetings

conducted training of health staff on family planning and teenage pregnancy

Supervised distribution of ICCM commodities to VHTs

supervised emptying of eco sanitation facilities

Conducted radio talk show on hygiene and sanitation

Conducted medical examination and inspection of food handlers

Conducted seminars, sensitization meetings in schools and communities on communicable diseases

Completed construction of laboratory at Bugiri MC HC III worth 72millions aimed at improving effective 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	2,829,549	3,150,706	3,005,170	106%	840,607
Locally Raised Revenues	6,000	6,000	2,805	47%	1,105
Other Transfers from Central Government	6,000	6,000	6,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	646,662	741,667	741,667	115%	254,875
Programme Conditional Grant - Wage Recurrent	2,133,407	2,359,559	2,217,218	104%	575,257
Urban Unconditional Grant Wage	36,000	36,000	36,000	100%	9,000
Urban Unconditional Non-Wage	1,480	1,480	1,480	100%	370
Development Revenues	108,546	108,546	106,046	98%	0
Locally Raised Revenues	20,000	20,000	17,500	88%	0
Programme Conditional Grant - Development	88,546	88,546	88,546	100%	0
Total Revenues Shares	2,938,095	3,259,252	3,111,216	106%	840,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,169,407	2,395,559	2,185,471	101%	638,049
Non Wage	660,142	755,147	751,947	114%	271,387
Development Expenditure					
Domestic Development	108,546	108,546	105,816	97%	3,060
External Financing	0	0	0	0%	0
Total Expenditure	2,938,095	3,259,252	3,043,234	104%	912,496
C: Unspent Balances					
Recurrent Balances					
Wage			67,752		
Non Wage			67,747		
			5		
Development Balances					
Domestic Development			230		
External Financing			0		
Total Unspent			67,981		

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q4 and FY 23/24, Education department had received 3.1 billions as cumulative release translating into 106% against the planned annual expenditure of which 80% of the receipts was wage meant for salaries of primary, secondary and tertiary teaching staff on payroll and 17% was non wage meant for capitation of primary,secondary and tertiary schools and other office operational funding of the education department and 3% as development grant meant for construction of a two classroom block at waluwerere p/s

However By Close of Q4 and FY, the department had cumulative spent 3.043billions translating into 104% and against the planned annual of which 67% was spent on wages and 33% was spent on non wage and 17.5m as LRR was paid for Land for Bugiri seed school and 80m was paid for construction of a two classroom block in form of a hall

Reasons for unspent balances on the bank account

The department remained with 67.9 millions as unspent balances for wage awaiting finalization and harmonization of HCM after migrating from IPPS and development grant awaiting finalization of procurement process for classroom construction at waluwerere P/S

Highlights of physical performance by end of the quarter

The department coordinated sports activities and developments

disbursed capitation for Primary,secondary and tertiary institutions

Conducted inspection and supervision of learning institutions

Conducted trainings for SMCs

Trained head teachers of learning institutions on the new teaching curriculum

Paid land for the Bugiri seed school in Bugubo Eastern div and land agreement was effected

Conducted sensitization and capacity building meetings and workshops with SMCs of schools on their roles to attain quality education

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	351,468	351,468	340,246	97%	91,334
Locally Raised Revenues	61,118	61,118	1,000	2%	0
Other Transfers from Central Government	115,800	115,800	164,696	142%	47,696
Urban Unconditional Grant Wage	172,800	172,800	172,800	100%	43,200
Urban Unconditional Non-Wage	1,750	1,750	1,750	100%	438
Development Revenues	1,040,000	1,040,000	1,040,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Total Revenues Shares	1,391,468	1,391,468	1,380,246	99%	591,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,800	172,800	105,722	61%	33,308
Non Wage	178,668	178,668	166,207	93%	74,965
Development Expenditure					
Domestic Development	1,040,000	1,040,000	1,039,970	100%	949,772
External Financing	0	0	0	0%	0
Total Expenditure	1,391,468	1,391,468	1,311,899	94%	1,058,045
C: Unspent Balances					
Recurrent Balances			68,318		
Wage			67,078		
Non Wage			1,240		
Development Balances			30		
Domestic Development			30		
External Financing			0		
Total Unspent			68,348		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4**SECTION B : Summary by Department**

By close of Q4, The department Cumulatively had realized 1.38 billions translating into 99% against the planned annual expenditure and 137% against the planned quarterly budget for the department. of which 72% was cumulative programme conditional grant development meant for roads rehabilitation, 15% was wage for staff in the education department and 11% was cumulative non wage inform of URF and LRR meant for routine maintenance of road infrastructure.

However by close of Q4 The department had cumulatively spent 1.31 millions translating into 94% against the planned annual expenditure. all the funds under the program conditional grant were realized and road works were implemented as planned

Reasons for unspent balances on the bank account

The department remained with 68.3millions as unspent balances arising from un absorbed wage awaiting clearance for municipal engineer recruitment

Highlights of physical performance by end of the quarter

Paid salaries for staff in the department

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

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

Conducted gravelling and maintenance of approximately 20kms of urban roads including Busoga avenue, Albin said road, Katawo rd, Bukawa, Waiswa tito, Traifu, isiko musene, kadama, york avenue, bukooli coll, nandhubu, nsagaile, assadi mugoya, amisi mwonda, nabayiganya, bukooli, kafero, acacia, muvule, nabikamba, kyabazinga, byakika, mutumba, dheyongera, musa mwondha, lyavala, ahamada mwonda, kikupya, kawunye wakooli

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					
<i>Recurrent Revenues</i>	200,080	200,080	181,730	91%	45,020
Locally Raised Revenues	20,000	20,000	1,650	8%	0
Urban Unconditional Grant Wage	175,000	175,000	175,000	100%	43,750
Urban Unconditional Non-Wage	5,080	5,080	5,080	100%	1,270
<i>Development Revenues</i>	21,500	21,500	21,500	100%	0
Urban Discretionary Equalisation Development Grant	21,500	21,500	21,500	100%	0
Total Revenues Shares	221,580	221,580	203,230	92%	45,020
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	175,000	175,000	148,333	85%	40,929
Non Wage	25,080	25,080	6,730	27%	1,270
<i>Development Expenditure</i>					
Domestic Development	21,500	21,500	21,500	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	221,580	221,580	176,563	80%	42,199
C: Unspent Balances					
<i>Recurrent Balances</i>			26,667		
Wage			26,667		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,667		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department cumulatively received a total of Ugx 203.3 million translating into 80% against the annual planned expenditure of which 89% was received as wage, and 100% was non wage meant for operation of departmental activities and phased processing Physical Development Plan

However by end of Q4 the department had spent 176.5 millions and 21.5 millions cumulatively as quarterly expenditure of which 89% is wage expenditure and 100% as DDEG for phased physical development planning

Reasons for unspent balances on the bank account

By close of Q4 The department had remained with some un spent monies as wage worth 26.6 millions

Highlights of physical performance by end of the quarter

Paid wage to staff

Procurement of office stationary

Monitoring of projects

Paid staff allowances to work

Compliance monitoring and guiding developments in the municipality

Purchase of airtime for mobilization

Submission of reports to line ministries

Collected GPS coordinates for major institutions in the municipality

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					
Recurrent Revenues	155,694	155,694	66,199	43%	16,204
Locally Raised Revenues	10,000	10,000	3,304	33%	404
Other Transfers from Central Government	86,900	86,900	4,101	5%	1,101
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	10,314	100%	2,579
Urban Unconditional Grant Wage	47,000	47,000	47,000	100%	11,750
Urban Unconditional Non-Wage	1,480	1,480	1,480	100%	370
Development Revenues	0	0	0	0%	0
Total Revenues Shares	155,694	155,694	66,199	43%	16,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,000	47,000	45,115	96%	14,037
Non Wage	108,694	108,694	19,199	18%	5,564
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,694	155,694	64,314	41%	19,602
C: Unspent Balances					
Recurrent Balances			1,885		
Wage			1,885		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 Community based services department cumulatively received 66.1millions as cumulative releases translating into 43% against the planned annual budget and 42% against the planned quarterly expenditure. The under performance in Q4 resulted from non remittance of OGT including micro project and UWEP awaiting finalization of group formation inorder to disburse the funds.

However The department cumulatively spent only 64.3millions by close of Q4, thus performing at 41% against the planned annual expenditure of 68% was spent on wage and 32% on non wage meant for office operations and community coordination and mobilization

Reasons for unspent balances on the bank account

The department remained with 1.8 millions as unspent balances awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Conducted youth council meetings to generate ideas on youth affairs

Conducted Probation activities and welfare

Supervised division Community activities for effective service delivery

Conducted community mobilization and mindset engagements aligned to the NDPIII

Coordinated PDM mindset activities during implementation

monitored 30 UWEP and 20 YLP for support supervision and follow ups on beneficiaries

conducted 3 executive council meetings for PWDs and Older persons

Trained all SEGOP, PWD, YLP and UWEP groups for this FY

Made follow ups on 30 cases under probation section

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					
<i>Recurrent Revenues</i>	112,099	112,099	103,309	92%	24,825
Locally Raised Revenues	15,000	15,000	6,210	41%	550
Urban Unconditional Grant Wage	68,000	68,000	68,000	100%	17,000
Urban Unconditional Non-Wage	29,099	29,099	29,099	100%	7,275
<i>Development Revenues</i>	26,263	26,263	26,263	100%	0
Urban Discretionary Equalisation Development Grant	26,263	26,263	26,263	100%	0
Total Revenues Shares	138,361	138,361	129,571	94%	24,825
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	68,000	68,000	67,652	99%	21,246
Non Wage	44,099	44,099	35,299	80%	7,884
<i>Development Expenditure</i>					
Domestic Development	26,263	26,263	26,262	100%	7,162
External Financing	0	0	0	0%	0
Total Expenditure	138,361	138,361	129,213	93%	36,292
C: Unspent Balances					
<i>Recurrent Balances</i>			358		
Wage			348		
Non Wage			10		
<i>Development Balances</i>			1		
Domestic Development			1		
External Financing			0		
Total Unspent			358		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

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

By close of Q4 and FY, the department had cumulatively received 129.5m translating into 94% against the planned annual expenditure and 71% against the planned quarterly expenditure. All wage was realized as quarterly receipts at 53% for wage meant for salaries, 27% was cumulative Non wage meant for office operations of planning activities and 20% is Urban DDEG

However by close of Q4, The department had cumulatively spent 129.2 m translating into 93% against the planned annual expenditure. of which 52% was spent on wage and 28% spent on Non wage cumulatively on planning and budgeting related activities during the quarter and 20% was cumulative expenditure on DDEG

Reasons for unspent balances on the bank account

The department remained with 358,000 as unspent balances arising from Un absorbed wage meant for salaries

Highlights of physical performance by end of the quarter

Paid Salaries to 2 planning staff

Prepared and submitted annual performance report FY 2022/2023

Coordinated the monthly TPCs for effective service delivery

Coordinated LLG Performance Assessment by OPM

Coordinated National LGPA

Conducted planning activities include consultations for informed planning

Prepared the Municipal Budget conference to derive Priorities for the FY 2024/2025 Budget

Coordinated , prepared and submitted Q3 performance report to MoFPED through the PBS

Prepared and submitted Draft and final Performance contract, Budget estimates, workplans and Procurement plans for HLG and LLG

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					
<i>Recurrent Revenues</i>	39,073	39,073	34,872	89%	7,868
Locally Raised Revenues	10,000	10,000	5,800	58%	600
Urban Unconditional Grant Wage	23,533	23,533	23,532	100%	5,883
Urban Unconditional Non-Wage	5,540	5,540	5,540	100%	1,385
<i>Development Revenues</i>	4,000	4,000	4,000	100%	0
Urban Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	43,073	43,073	38,872	90%	7,868
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	23,533	23,533	19,283	82%	5,496
Non Wage	15,540	15,540	11,340	73%	1,985
<i>Development Expenditure</i>					
Domestic Development	4,000	4,000	4,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,073	43,073	34,623	80%	7,481
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,249		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			4,249		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received a total cumulative revenue of UgX 38.8 million translating into 90% out of which Ugx11.3millions cumulative non wage, 25% was UCG meant for internal audit operations, 55% was wage meant for salaries and 9% as ddeg meant for procuring a laptop.

Cumulatively the department spent 34.6millionstranslating into 80% of the planned annual expenditure of which 56% was spent on wage 32% spent on non wage and 11% was spent as ddeg

Reasons for unspent balances on the bank account

The department remained with 4.2million as un absorbed wage arising from HCM roll out however this will be handled and awaiting the finalization of procurement process

Highlights of physical performance by end of the quarter

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

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					
<i>Recurrent Revenues</i>	48,012	48,012	34,012	71%	7,003
Locally Raised Revenues	20,000	20,000	6,000	30%	0
Programme Conditional Grant - Non Wage Recurrent	7,072	7,072	7,072	100%	1,768
Urban Unconditional Grant Wage	20,000	20,000	20,000	100%	5,000
Urban Unconditional Non-Wage	940	940	940	100%	235
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	48,012	48,012	34,012	71%	7,003
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	20,000	20,000	19,476	97%	9,861
Non Wage	28,012	28,012	14,012	50%	2,003
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,012	48,012	33,488	70%	11,864
C: Unspent Balances					
<i>Recurrent Balances</i>			524		
Wage			524		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			524		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 and FY2023/24, The department had cumulatively received 34m translating into 71% against the planned annual expenditure of which 59% was cumulative wage and 41% as cumulatively Non wage meant for facilitating trade activities in the department.

However by close of the quarter and FY, the department had cumulatively spent 33.4 million translating into 70% against the planned annual expenditure and 92% against the planned quarterly expenditure. of which 58% was spent on wage and 42% on day to day running of the department through facilitation

Reasons for unspent balances on the bank account

The department remained with only 524,000 as absorbed wage

Highlights of physical performance by end of the quarter

Coordinated PDM activities and disbursement of funds to beneficiaries was effected

Mobilized traders and business owners to register their businesses with URSB

Conducted assessment of businesses for LRR.

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

Submitted Q3 performance report and PDM SAACO resolutions on WENDI mobile wallet to the ministry of finance

Emyooga SACCOs were monitored and supervised in recovery

Conducted field assessment s and approval of PDM beneficiaries readiness

Monitored and supervised cooperatives

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

N / A

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

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,601	600
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		10,000	500
Total for Budget Output		12,601	1,100
	Wage	0	0
	Non-Wage	12,601	1,100
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Bench marking on best practises from better performing entities	Coordinated the administration and management of all staff in the entity	The under cumulative performance resulted from poor LR performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,760	0	
221003 Staff Training	7,090	0	
221009 Welfare and Entertainment	8,640	3,630	
221011 Printing, Stationery, Photocopying and Binding	1,321	330	
222001 Information and Communication Technology Services.	1,000	250	
223004 Guard and Security services	1,920	0	
227001 Travel inland	5,359	1,359	
Total for Budget Output	29,090	5,570	
Wage	0	0	
Non-Wage	22,000	5,570	
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**

Administration activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,529	34,422	
221003 Staff Training	2,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	912	228	
222001 Information and Communication Technology Services.	588	47	
223006 Water	720	360	
227001 Travel inland	20,000	1,000	
227004 Fuel, Lubricants and Oils	10,000	2,500	
273104 Pension	42,457	48,870	
273105 Gratuity	107,905	43,772	

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
	Total for Budget Output	323,111 131,199
	Wage	137,529 34,422
	Non-Wage	185,581 96,777
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	7,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	4,000	500	
	Total for Budget Output	12,000	2,000
	Wage	0	0
	Non-Wage	12,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

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	0

Budget Output: 000014 Administrative and Support Services

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225204 Monitoring and Supervision of capital work	10,145	0
227001 Travel inland	67,619	0
263402 Transfer to Other Government Units	0	57,736
312139 Other Structures - Acquisition	50,460	0
312412 Cultivated Plants - Acquisition	2,125	0
Total for Budget Output	133,349	57,736
Wage	0	0
Non-Wage	67,619	57,736
GoU Dev	65,730	0
Ext Finance	0	0
Total for Department	527,650	197,980
Wage	137,529	34,422
Non-Wage	317,301	163,558
GoU Dev	72,820	0
Ext Finance	0	0

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 and submitted	Revenue mobilized and financial management and reporting coordinated	The variation arose from non realization of LRR as a source of funding however some other activities were implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	97,900	32,538	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0	
221002 Workshops, Meetings and Seminars	1,500	750	
221003 Staff Training	2,000	0	
221007 Books, Periodicals & Newspapers	960	240	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	9,601	790	
221011 Printing, Stationery, Photocopying and Binding	12,960	1,300	
221012 Small Office Equipment	2,580	385	
221017 Membership dues and Subscription fees.	8,000	0	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	2,000	500	
223006 Water	1,000	0	
227001 Travel inland	293,000	3,000	
227004 Fuel, Lubricants and Oils	16,000	4,000	
228004 Maintenance-Other Fixed Assets	2,000	747	
Total for Budget Output	457,942	44,500	
	Wage	97,900	32,538
	Non-Wage	360,042	11,962
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Revenue mobilized and financial management coordinated	The variation arose from poor performance of LR, however efforts are under way to improve performance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	817
221009 Welfare and Entertainment		5,000	1,565
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221020 Litigation and related expenses		20,000	550
227001 Travel inland		10,000	1,035
Total for Budget Output		40,000	4,467
	Wage	0	0
	Non-Wage	40,000	4,467
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		497,942	48,967
	Wage	97,900	32,538
	Non-Wage	400,042	16,429
	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
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		
Bye laws formulated and boards and commissions facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,000	13,342	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	5,042	
211107 Boards, Committees and Council Allowances	11,165	4,034	
221007 Books, Periodicals & Newspapers	720	0	
221009 Welfare and Entertainment	4,000	780	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	800	200	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	8,280	6,530	
227004 Fuel, Lubricants and Oils	13,000	1,000	
Total for Budget Output	109,965	30,929	
Wage	36,000	13,342	
Non-Wage	73,965	17,586	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	109,965	30,929	
Wage	36,000	13,342	
Non-Wage	73,965	17,586	
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
farmers mobilised and sensitised	Mobilized farmers for trainings in crop, veterinary and fisheries value addition	The under performance resulted from non realization of LRR as a source of funding to the out put

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,080	0
227001 Travel inland		3,320	11
Total for Budget Output		4,400	11
	Wage	0	0
	Non-Wage	4,400	11
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

extension workers trained	Fenced the Abattoir Established a demo garden at waluwere Primary school Procured 1000 one day old kroiler chics	The variation arose from additional / supplementary funding for agriculture extension during the FY
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		92,400	26,087
228004 Maintenance-Other Fixed Assets		15,000	12,000
Total for Budget Output		107,400	38,087
	Wage	92,400	26,087
	Non-Wage	15,000	12,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Mobilise farmers and equippling them with modern skills	Trained 40 PDM group Enterprises in agronomic practices and 82 enterprise groups in animal husbandry practises in naluwerere,nkusi,bwole and ndifakulya wards Back stopped 106 horticulture farmers in their gardens	The planned revenues were realized to execute the planned activities thus the low variation by Q4

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	40
222001 Information and Communication Technology Services.	1,000	46
Total for Budget Output	2,080	86
Wage	0	0
Non-Wage	2,080	86
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,880	38,184
Wage	92,400	26,087
Non-Wage	21,480	12,097
GoU Dev	0	0
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: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Paid staff salaries Integrated support supervision of service delivery for health promotion	There is no variation as all the funds were realized as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	373,929	93,484
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	2,160	540
222001 Information and Communication Technology Services.	730	183
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,300	1,300
225204 Monitoring and Supervision of capital work	2,500	1,024
227001 Travel inland	8,595	749
263308 Sector Conditional Grant (Non-Wage)	64,855	16,214
312121 Non-Residential Buildings - Acquisition	84,079	75,725
Total for Budget Output	541,348	190,219
Wage	373,929	93,484
Non-Wage	78,340	18,685
GoU Dev	89,079	78,049
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	1,000	
221009 Welfare and Entertainment	2,160	540	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
221012 Small Office Equipment	1,000	500	
222001 Information and Communication Technology Services.	730	183	
227001 Travel inland	6,922	753	
227004 Fuel, Lubricants and Oils	22,252	4,078	
Total for Budget Output	36,564	7,804	
Wage	0	0	
Non-Wage	36,564	7,804	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	580,912	198,772	
Wage	373,929	93,484	
Non-Wage	117,904	27,238	
GoU Dev	89,079	78,049	
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: 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	233,126
Total for Budget Output	727,027	233,126
Wage	727,027	233,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	115,663	37,355
Total for Budget Output	115,663	37,355
Wage	0	0
Non-Wage	115,663	37,355
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,400	117,941
Total for Budget Output	334,400	117,941
Wage	0	0
Non-Wage	334,400	117,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	888,301	277,175
Total for Budget Output	888,301	277,175
Wage	888,301	277,175
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	518,080	114,818
Total for Budget Output	518,080	114,818
Wage	518,080	114,818
Non-Wage	0	0
GoU Dev	0	0
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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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	122,593	72,714	
Total for Budget Output	122,593	72,714	
Wage	0	0	
Non-Wage	122,593	72,714	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221009 Welfare and Entertainment	2,000	672	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	
221012 Small Office Equipment	326	218	
222001 Information and Communication Technology Services.	354	236	
227001 Travel inland	10,000	840	
227004 Fuel, Lubricants and Oils	2,820	571	
Total for Budget Output	20,000	3,537	
Wage	0	0	
Non-Wage	20,000	3,537	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	12,931
221002 Workshops, Meetings and Seminars	2,000	680
221003 Staff Training	2,000	673
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,080	360
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	505	185
222001 Information and Communication Technology Services.	1,000	334
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	3,727	1,060
227001 Travel inland	10,400	3,640
227003 Carriage, Haulage, Freight and transport hire	1,000	340
227004 Fuel, Lubricants and Oils	5,000	1,670
228001 Maintenance-Buildings and Structures	10,000	6,667
312121 Non-Residential Buildings - Acquisition	80,619	-76,442
342111 Land - Acquisition	20,000	0
Total for Budget Output	182,031	-44,901
Wage	36,000	12,931
Non-Wage	37,485	15,550
GoU Dev	108,546	-73,382
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,500	2,334
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	667

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	333
222001 Information and Communication Technology Services.	1,000	333
224004 Beddings, Clothing, Footwear and related Services	5,000	3,334
227001 Travel inland	10,000	5,503
227004 Fuel, Lubricants and Oils	2,500	1,667
228004 Maintenance-Other Fixed Assets	3,000	2,000
Total for Budget Output	30,000	18,171
Wage	0	0
Non-Wage	30,000	18,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,938,095	829,936
Wage	2,169,407	638,049
Non-Wage	660,142	265,268
GoU Dev	108,546	-73,382
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Works Staff facilitated with walk to work allowances	Works Staff facilitated with transport allowances	The variation of under cumulative performance resulted from non realization of LRR as a source of funding to this performance indicator
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	338
Total for Budget Output	2,700	338
Wage	0	0
Non-Wage	2,700	338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Rehabilitation of roads and drainage system	Paid wages for road gangs Conducted manual routine maintenance of urban community access roads maintained magwa road	The variation arose from non realization of OGT URF and LRR however all the planned program conditional grant of road maintenance work 1 billion was realized as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,800	33,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700	14,100
221008 Information and Communication Technology Supplies.	6,000	5,336
222001 Information and Communication Technology Services.	400	100

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	2,900	2,900
227001 Travel inland	19,768	9,700
227004 Fuel, Lubricants and Oils	34,950	24,053
228002 Maintenance-Transport Equipment	17,000	7,188
228004 Maintenance-Other Fixed Assets	9,250	9,250
263402 Transfer to Other Government Units	50,000	0
312139 Other Structures - Acquisition	40,000	40,000
Total for Budget Output	388,768	147,935
Wage	172,800	33,308
Non-Wage	175,968	74,628
GoU Dev	40,000	40,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	7,970
227001 Travel inland	12,000	2,667
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	100,000	96,030
228004 Maintenance-Other Fixed Assets	850,000	776,855
Total for Budget Output	980,000	893,522
Wage	0	0
Non-Wage	0	0
GoU Dev	980,000	893,522
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
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Budget Output: 260003 Feasibility and Detailed engineering studies

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works		15,000	11,250
	Total for Budget Output	20,000	16,250
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	16,250
	Ext Finance	0	0
	Total for Department	1,391,468	1,058,045
	Wage	172,800	33,308
	Non-Wage	178,668	74,965
	GoU Dev	1,040,000	949,772
	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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
submission of quarterly reports, compliance monitoring	NA	Local revenue to conduct activities was not realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,000	40,929	
221002 Workshops, Meetings and Seminars	6,300	0	
221009 Welfare and Entertainment	2,160	270	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	700	175	
224003 Agricultural Supplies and Services	3,000	0	
224008 Educational Materials and Services	5,000	0	
225202 Environment Impact Assessment for Capital Works	1,120	0	
225204 Monitoring and Supervision of capital work	1,200	300	
227001 Travel inland	1,600	400	
227004 Fuel, Lubricants and Oils	3,500	0	
Total for Budget Output	200,080	42,199	
Wage	175,000	40,929	
Non-Wage	25,080	1,270	
GoU Dev	0	0	
Ext Finance	0	0	

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

Cordinating physical development planning activities	NA	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,500	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
	Total for Budget Output	21,500 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	21,500 0
	Ext Finance	0 0
	Total for Department	221,580 42,199
	Wage	175,000 40,929
	Non-Wage	25,080 1,270
	GoU Dev	21,500 0
	Ext Finance	0 0

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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

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

Cordination of self help groups	Community Mobilized and sensitized on Mindset change	The under performance resulted from non realization of OGT ie Busoga development project under OPM thus the variation in funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	14,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	550
221002 Workshops, Meetings and Seminars	4,920	0
221009 Welfare and Entertainment	3,960	570
221011 Printing, Stationery, Photocopying and Binding	3,194	597
222001 Information and Communication Technology Services.	1,200	250
227001 Travel inland	14,320	3,597
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	74,900	0

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
	Total for Budget Output	153,694 19,602
	Wage	47,000 14,037
	Non-Wage	106,694 5,564
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	155,694 19,602
	Wage	47,000 14,037
	Non-Wage	108,694 5,564
	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
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
IT promotion and cordination	Coordinated IT related activities and operations within the department and also across all departments	The output relies on Local revenue as a source of funding thus the under performance since LR was not realized as planned

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,000	21,246	
221003 Staff Training	3,000	500	
221008 Information and Communication Technology Supplies.	2,000	200	
221009 Welfare and Entertainment	6,263	1,162	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,500	375	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,060	265
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	30,000	4,650
227003 Carriage, Haulage, Freight and transport hire	999	259
227004 Fuel, Lubricants and Oils	3,000	750
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	129,821	35,407
Wage	68,000	21,246
Non-Wage	35,559	6,999
GoU Dev	26,263	7,162
Ext Finance	0	0
Total for Department	138,361	36,292
Wage	68,000	21,246
Non-Wage	44,099	7,884
GoU Dev	26,263	7,162
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal audit exercise conducted and reports submitted	Conducted quarterly internal audit exercise for transparency and accountability Conducted monthly verification of the payroll	The variation in performance of the indicator resulted from poor performance of Local revenue as a source of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,533	5,496	
221002 Workshops, Meetings and Seminars	3,280	600	
221009 Welfare and Entertainment	1,080	135	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	620	0	
225204 Monitoring and Supervision of capital work	2,680	670	
227001 Travel inland	6,380	330	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Budget Output	43,073	7,481	
Wage	23,533	5,496	
Non-Wage	15,540	1,985	
GoU Dev	4,000	0	
Ext Finance	0	0	
Total for Department	43,073	7,481	
Wage	23,533	5,496	
Non-Wage	15,540	1,985	
GoU Dev	4,000	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: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Enterprises and traders sensitised on business ownership and tax compliance	Paid 2 staff in the department salaries Conducted field assessments and approval of PDM beneficiaries readiness Prepared and submitted Q3 performance reports on PDM SACCO resolutions and use of WENDI mobile wallet supervised and Monitored cooperatives	The variation arose from non realization of LRR as a source of funding to the indicator thus some activities were not 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	20,000	9,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,540	135
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,272	818
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	48,012	11,864
Wage	20,000	9,861
Non-Wage	28,012	2,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,012	11,864
Wage	20,000	9,861
Non-Wage	28,012	2,003
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

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
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,601	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,000	3,430
Total for Budget Output	12,601	5,530
Wage	0	0
Non-Wage	12,601	5,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource 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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Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Bench marking on best practises from better performing entities	Cumulatively the output performed at 84% against the planned annual expenditure.	The under cumulative performance resulted from poor LR performance
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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	3,760	0
221003 Staff Training	7,090	7,090
221009 Welfare and Entertainment	8,640	7,878
221011 Printing, Stationery, Photocopying and Binding	1,321	1,321
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	1,920	1,920
227001 Travel inland	5,359	5,359
Total for Budget Output	29,090	24,568
Wage	0	0
Non-Wage	22,000	17,478
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**

Administration activities coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,529	137,444
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	912	912
222001 Information and Communication Technology Services.	588	309
223006 Water	720	720

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,280
227004 Fuel, Lubricants and Oils	10,000	10,000
273104 Pension	42,457	58,867
273105 Gratuity	107,905	63,135
Total for Budget Output	323,111	278,167
Wage	137,529	137,444
Non-Wage	185,581	140,723
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	5,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	2,000
Total for Budget Output	12,000	8,500
Wage	0	0
Non-Wage	12,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	2,600
Total for Budget Output	7,500	2,600
Wage	0	0
Non-Wage	7,500	2,600
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225204 Monitoring and Supervision of capital work	10,145	0
227001 Travel inland	67,619	0
263402 Transfer to Other Government Units	0	264,719
312139 Other Structures - Acquisition	50,460	0
312412 Cultivated Plants - Acquisition	2,125	0
Total for Budget Output	133,349	264,719
Wage	0	0
Non-Wage	67,619	198,990
GoU Dev	65,730	65,730
Ext Finance	0	0
Total for Department	527,650	584,084
Wage	137,529	137,444
Non-Wage	317,301	373,820

VOTE: 702 Bugiri Municipal Council

Quarter 4

GoU Dev	72,820	72,820
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 and submitted	Cumulatively the output had cumulatively performed at 85% against the planned annual expenditure	The variation arose from non realization of LRR as a source of funding however some other activities were implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,900	96,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0
221002 Workshops, Meetings and Seminars	1,500	1,500
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	960	960
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,601	3,160
221011 Printing, Stationery, Photocopying and Binding	12,960	2,800
221012 Small Office Equipment	2,580	1,540
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,000	2,000
223006 Water	1,000	0
227001 Travel inland	293,000	12,000
227004 Fuel, Lubricants and Oils	16,000	16,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	457,942	139,213
Wage	97,900	96,253
Non-Wage	360,042	42,960
GoU Dev	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
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Cumulatively the output performed at 54% against the planned annual expenditure

The variation arose from poor performance of LR, however efforts are under way to improve performance

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,531
221009 Welfare and Entertainment	5,000	3,549
221011 Printing, Stationery, Photocopying and Binding	2,000	992
221020 Litigation and related expenses	20,000	5,625
227001 Travel inland	10,000	10,000
Total for Budget Output	40,000	21,697
Wage	0	0
Non-Wage	40,000	21,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,942	160,910
Wage	97,900	96,253
Non-Wage	400,042	64,657
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: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Bye laws formulated and boards and commissions facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	35,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	13,224
211107 Boards, Committees and Council Allowances	11,165	11,165
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	8,280	7,570
227004 Fuel, Lubricants and Oils	13,000	6,000
Total for Budget Output	109,965	78,530
Wage	36,000	35,772
Non-Wage	73,965	42,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,965	78,530
Wage	36,000	35,772
Non-Wage	73,965	42,759
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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

farmers mobilised and sensitised

Mobilized farmers for trainings in crop, veterinary and fisheries value addition

The under performance resulted from non realization of LRR as a source of funding to the out put

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	3,320	1,280
Total for Budget Output	4,400	1,280
Wage	0	0
Non-Wage	4,400	1,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

extension workers trained

Fenced the Abattoir
Established a demo garden at waluwerere Primary school
Procured 1000 one day old kroiler chics

The variation arose from additional / supplementary funding for agriculture extension during the FY

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	86,163
228004 Maintenance-Other Fixed Assets	15,000	12,000
Total for Budget Output	107,400	98,163
Wage	92,400	86,163

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
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Mobilise farmers and equippling them with modern skills	Trained 40 PDM group Enterprises in agronomic practices and 82 enterprise groups in animal husbandry practises in naluwerere,nkusi,bwole and ndifakulya wards Back stopped 106 horticulture farmers in their gardens	The planned revenues were realized to execute the planned activities thus the low variation by Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,080	1,080
222001 Information and Communication Technology Services.	1,000	400
Total for Budget Output	2,080	1,480
Wage	0	0
Non-Wage	2,080	1,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,880	100,923
Wage	92,400	86,163
Non-Wage	21,480	14,760
GoU Dev	0	0
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: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Community sensitisation on sanitation and hygien	Cumulatively the output performed at 99% against the planned annual expenditure	There is no variation as all the funds were realized 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
211101 General Staff Salaries	373,929	373,857
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	2,160	1,080
222001 Information and Communication Technology Services.	730	730
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	1,300	1,300
225204 Monitoring and Supervision of capital work	2,500	2,500
227001 Travel inland	8,595	3,594
263308 Sector Conditional Grant (Non-Wage)	64,855	64,855
312121 Non-Residential Buildings - Acquisition	84,079	84,079
Total for Budget Output	541,348	535,195
Wage	373,929	373,857
Non-Wage	78,340	72,259
GoU Dev	89,079	89,079
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	2,000	
221009 Welfare and Entertainment	2,160	2,160	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	
221012 Small Office Equipment	1,000	1,000	
222001 Information and Communication Technology Services.	730	730	
227001 Travel inland	6,922	3,003	
227004 Fuel, Lubricants and Oils	22,252	5,204	
Total for Budget Output	36,564	15,597	
Wage	0	0	
Non-Wage	36,564	15,597	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	580,912	553,792	
Wage	373,929	373,857	
Non-Wage	117,904	90,856	
GoU Dev	89,079	89,079	
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	694,076
Total for Budget Output	727,027	694,076
Wage	727,027	694,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,400	354,920
Total for Budget Output	334,400	354,920
Wage	0	0
Non-Wage	334,400	354,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	888,301	942,808
Total for Budget Output	888,301	942,808
Wage	888,301	942,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	518,080	518,074
Total for Budget Output	518,080	518,074
Wage	518,080	518,074
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	190,960
Total for Budget Output	122,593	190,960
Wage	0	0
Non-Wage	122,593	190,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,600

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	326	326
222001 Information and Communication Technology Services.	354	354
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,820	2,820
Total for Budget Output	20,000	18,600
Wage	0	0
Non-Wage	20,000	18,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	30,513
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,080	2,280
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	505	505
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	3,727	3,726
227001 Travel inland	10,400	10,400

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	1,000	1,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228001 Maintenance-Buildings and Structures	10,000	10,000
312121 Non-Residential Buildings - Acquisition	80,619	3,948
342111 Land - Acquisition	20,000	17,500
Total for Budget Output	182,031	95,573
Wage	36,000	30,513
Non-Wage	37,485	35,685
GoU Dev	108,546	29,374
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,500	3,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	5,000	5,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,500	2,500
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	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
	Ext Finance	0
	Total for Department	2,938,095
	Wage	2,185,471
	Non-Wage	745,828
	GoU Dev	29,374
	Ext Finance	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.**

Works Staff facilitated with walk to work allowances	Cumulatively the out put PIAP indicator performed at 50% against the planned annual expenditure by close of the Q4 and FY 2023/20214	The variation of under cumulative performance resulted from non realization of LRR as a source of funding to this performance indicator
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	1,350
Total for Budget Output	2,700	1,350
Wage	0	0
Non-Wage	2,700	1,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Rehabilitation of roads and drainage system	Cumulatively the output performed at 80% against the planned annual expenditure	The variation arose from non realization of OGT URF and LRR however all the planned program conditional grant of road maintenance work 1 billion was realized as planned
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	172,800	105,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700	33,700
221008 Information and Communication Technology Supplies.	6,000	6,000
222001 Information and Communication Technology Services.	400	400
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	2,900	2,900
227001 Travel inland	19,768	11,000
227004 Fuel, Lubricants and Oils	34,950	34,944
228002 Maintenance-Transport Equipment	17,000	16,966
228004 Maintenance-Other Fixed Assets	9,250	9,250
263402 Transfer to Other Government Units	50,000	47,696
312139 Other Structures - Acquisition	40,000	40,000
Total for Budget Output	388,768	310,579
	Wage	172,800
	Non-Wage	175,968
	GoU Dev	40,000
	Ext Finance	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	7,970
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	10,000	10,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	850,000	850,000
Total for Budget Output	980,000	979,970
Wage	0	0
Non-Wage	0	0
GoU Dev	980,000	979,970
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,391,468	1,311,899
Wage	172,800	105,722
Non-Wage	178,668	166,207
GoU Dev	1,040,000	1,039,970
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 Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

submission of quarterly reports, compliance monitoring the output cumulatively performed at Local revenue to conduct activities was not realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	148,333
221002 Workshops, Meetings and Seminars	6,300	1,000
221009 Welfare and Entertainment	2,160	1,730
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	700	700
224003 Agricultural Supplies and Services	3,000	0
224008 Educational Materials and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	1,120	0
225204 Monitoring and Supervision of capital work	1,200	1,200
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	200,080	155,063
Wage	175,000	148,333
Non-Wage	25,080	6,730
GoU Dev	0	0
Ext Finance	0	0

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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,500	21,500
Total for Budget Output	21,500	21,500
Wage	0	0
Non-Wage	0	0
GoU Dev	21,500	21,500
Ext Finance	0	0
Total for Department	221,580	176,563
Wage	175,000	148,333
Non-Wage	25,080	6,730
GoU Dev	21,500	21,500
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Cordination of self help groups	Cumulatively the output performed at 43% against the planned annual expenditure	The under performance resulted from non realization of OGT ie Busoga development project under OPM thus the variation in funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	45,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	2,200
221002 Workshops, Meetings and Seminars	4,920	0
221009 Welfare and Entertainment	3,960	1,380
221011 Printing, Stationery, Photocopying and Binding	3,194	1,594

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	1,120
227001 Travel inland	14,320	10,462
227004 Fuel, Lubricants and Oils	2,000	442
282101 Donations	74,900	0
Total for Budget Output	153,694	62,314
Wage	47,000	45,115
Non-Wage	106,694	17,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,694	64,314
Wage	47,000	45,115
Non-Wage	108,694	19,199
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
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
IT promotion and cordination	Cumulatively the output performed at 41% against the planned annual expenditure by close of Q4	The output relies on Local revenue as a source of funding thus the under performance since LR was not realized as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	540	540
227001 Travel inland	3,000	3,000
Total for Budget Output	8,540	3,540
Wage	0	0
Non-Wage	8,540	3,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	67,652
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	200

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,263	6,262
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,060	1,060
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	999	999
227004 Fuel, Lubricants and Oils	3,000	3,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	129,821	125,673
Wage	68,000	67,652
Non-Wage	35,559	31,759
GoU Dev	26,263	26,262
Ext Finance	0	0
Total for Department	138,361	129,213
Wage	68,000	67,652
Non-Wage	44,099	35,299
GoU Dev	26,263	26,262
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal audit exercise conducted and reports submitted	Cumulatively the out put performed at 80% against the planned annual expenditure and budget	The variation in performance of the indicator resulted from poor performance of Local revenue as a source of funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	19,283
221002 Workshops, Meetings and Seminars	3,280	600
221009 Welfare and Entertainment	1,080	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	620	0
225204 Monitoring and Supervision of capital work	2,680	2,680
227001 Travel inland	6,380	5,980
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	43,073	34,623
Wage	23,533	19,283
Non-Wage	15,540	11,340
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	43,073	34,623
Wage	23,533	19,283
Non-Wage	15,540	11,340
GoU Dev	4,000	4,000
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: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Enterprises and traders sensitised on business ownership and tax compliance

Cumulatively the output performed at 70% against the planned annual expenditure and budget

The variation arose from non realization of LRR as a source of funding to the indicator thus some activities were not implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	19,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,540	540
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	10,272	8,272
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	48,012	33,488
Wage	20,000	19,476
Non-Wage	28,012	14,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,012	33,488
Wage	20,000	19,476
Non-Wage	28,012	14,012
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: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	5	cumulatively the out put

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	8	Cumulatively the output

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	Cumulatively the PIAP

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	75%	The output cumulatively

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	4	cumulatively the Out put

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	4	Cumulatively the output

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65	Cumulatively the out put

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	65%	cumulatively the output at

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85	Cumulatively the output

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	55	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	65	Cumulatively the output

SubProgramme: 04 Transport Asset Management**Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	2kms	cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	the out put performed at 89%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	45%	this output cumulatively

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	Cumulatively the output

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	90	Cumulatively the output

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	8	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	50%	Cumulatively the out put

VOTE: 702 Bugiri Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for cordination of works office	Urban Unconditional Non-Wage	0	400	100
Item: 263402 Transfer to Other Government Units					
LLG (Eastern and Western Div	10 solar street lighting from LRR	Locally Raised Revenues	0	50,000	47,696
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human resource performance improvement	Urban Discretionary Equalisation Development Grant		7,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
staff salaries		Programme Conditional Grant - Wage Recurrent		373,929	0

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<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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health activities coordinated	Urban Unconditional Non-Wage	0	730	548
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA	Programme Conditional Grant - Development		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BoQs and Feasibility desk and feild apraisal	Programme Conditional Grant - Development	Conducted feasibility studies, BOQs	1,300	1,300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Bugiri MC HCIII	Programme Conditional Grant - Development	conducted monitoring and supervision of works for lab cons	2,500	1,024
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,001	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,127	34,596
BUGIRI MC HC III	Bugiri MC HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,727	14,045
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Laboratory at Bugiri MC HCIII	Programme Conditional Grant - Development	completed lab construction at Bugiri MC HC III	84,079	75,725

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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: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Phone Tablet for Education officer	Programme Conditional Grant - Development	Procured for education office for effective supervsion	2,000	2,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	2 classrom block in hall form at Waluerere	Programme Conditional Grant - Development	conducted EIS assessment for a two classroom block at waluerere p/s	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs and feasibility studies	Programme Conditional Grant - Development	BOQs and feasibility studies for a two classroom block at Waluerere	1,200	1,200
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Monitoring and supervision of construction works	Programme Conditional Grant - Development	conducted Monitoring and supervision of construction works	3,727	3,726
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Atwo classroom block in hall form at waluerere	Programme Conditional Grant - Development	completed the two classroom block in form of a hall at waluerere P/s	80,619	76,442
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Bugiri seed school	Locally Raised Revenues	paid land for Bugiri Seed school in EASTERN DIV	20,000	17,500

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

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

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LCIII: 237770 Eastern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,600	1,600
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Physical Development planning	Urban Discretionary Equalisation Development Grant	40	21,500	21,500
Description		Urban Discretionary Equalisation Development Grant		0	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: 221003 Staff Training					
Staff Training - Facilitation	Planning activities	Urban Discretionary Equalisation Development Grant	trained staff to improve performance	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Parish data collection	Locally Raised Revenues	data management	3,788	3,804
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for Solar street lighting	Urban Discretionary Equalisation Development Grant	conducted EIA for DDEG project	1,500	1,500

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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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	desk and field appraisals,BOQs, Procurements	Urban Discretionary Equalisation Development Grant	desk and field appraisals conducted	2,500	2,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of ddeg projects	DDEG Projects	Urban Discretionary Equalisation Development Grant	conducted monitoring of capital projects	3,000	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	planning cordination	Locally Raised Revenues	Cordination of assessment and planning activities	30,000	37,388
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	executive chairs for boardroom	Urban Discretionary Equalisation Development Grant	purchased 18 executive chairs	5,000	5,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Audit	Urban Discretionary Equalisation Development Grant	purchase of laptop for internal audit	4,000	4,000

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LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	waluwerere P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,460	8,460
WALUWERERE P.S.	Waluwerere P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,559	16,559
BUSANZI P.S	Busanzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,024	20,024
AL – JAMA	AL-JAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,015	22,015
HINDOCHA P/S	Hindocha P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,166	31,166
BUGUBO-BUTAMBULA P.S.	Bugubo-Butambula P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,439	17,439
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli sec school	Programme Conditional Grant - Non Wage Recurrent	0	334,400	344,400
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Technical school	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,593