
VOTE: 702 Bugiri Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NYAMUGO FRANCIS
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 702 Bugiri Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	167,051	24%
Discretionary Government Transfers	1,282,083	1,282,083	961,091	75%
Conditional Government Transfers	6,376,395	6,376,395	4,722,271	74%
Other Government Transfers	209,700	209,700	49,070	23%
External Financing	0	0	0	
Total Revenues shares	8,568,178	8,568,178	5,899,483	69%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	194,084	194,084	116,805	60%
Tourism Development	15,795	15,795	8,097	51%
Natural Resources, Environment, Climate Change, Land and Water Management	182,500	182,500	117,368	64%
Private Sector Development	57,869	57,869	35,527	61%
Integrated Transport Infrastructure and Services	1,360,280	1,360,280	729,276	54%
Sustainable Urbanisation and Housing	50,000	50,000	21,000	42%
Digital Transformation	1,500	1,500	0	0%
Human Capital Development	4,127,870	4,127,870	2,749,775	67%
Public Sector Transformation	1,695,982	1,526,652	580,562	34%
Governance and Security	224,765	664,094	344,384	153%
Regional Balanced Development	182,090	42,090	13,239	7%
Development Plan Implementation	475,444	345,444	196,445	41%
Grand Total	8,568,178	8,568,178	4,912,478	57%
Wage	3,760,135	3,760,135	2,563,776	68%
Non-Wage Recurrent	3,954,611	3,954,611	2,012,678	51%
Domestic Devt	853,432	853,432	336,024	39%
External Financing	0	0	0	

VOTE: 702 Bugiri Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Bugiri Municipal Council received cumulatively quarterly revenues worth 5.899 billion translating into 69% against the planned annual budget/ expenditure of which 3.001 billions was cumulative Wage receipts representing 51% of the quarterly revenues received and 41% was Non wage meant operational recurrent activities. only 426 millions as development grant was realized representing 9% meant for municipal infrastructure development production only and rest of the development grant is to be received in the subsequent Q4 as per the BEC FY 2025/2026, However this will be released in the subsequent quarter 4

LR WORTH 167 million was cumulatively collected translating into 17% of the Annual LR receipts and 24% against the planned quarterly receipts for LRR.

For Disbursements, By close of Q3 Human capital development program had cumulatively realized 2.96 billion, Public sector Transformation and Integrated Transport Infrastructure programs with 30% and the lowest was Digital transformation program with 0.1%

By Close of Q3, Bugiri MC had cumulatively spent funds worth 4.912 billion translating into 57% against the planned annual expenditure of which 2.5 billions was spent on wage which is 51% of the total quarterly expenditure and 24% against the planned annual wage expenditure. and Spent Non Wage worth 2.01 billion translating into 42% of the Planned quarterly expenditure on Non wage expenditure and 7% was spent as Development grant worth 336 millions

For expenditure Human capital development program spent the largest of 57% and Sustainable housing 0% awaiting DDEG disbursement in the subsequent quarter

VOTE: 702 Bugiri Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	167,051	24%
Advertisements/Bill Boards	30,000	30,000	1,173	4%
Animal and Crop Husbandry related Levies	48,000	48,000	11,080	23%
Business licenses	111,751	111,751	32,802	29%
Educational/Instruction related levies	15,000	15,000	0	0%
Inspection Fees	20,000	20,000	600	3%
Liquor licenses	10,000	10,000	0	0%
Local Hotel Tax	15,000	15,000	2,856	19%
Local Services Tax-Payable By Individuals	67,199	67,199	26,940	40%
Market /Gate Charges	80,000	80,000	17,880	22%
Other licenses	32,000	32,000	47,337	148%
Other permits	20,000	20,000	0	0%
Property related Duties/Fees	211,050	211,050	11,421	5%
Vehicle Parking Fees	40,000	40,000	14,962	37%
Discretionary Government Transfers	1,282,083	1,282,083	961,091	75%
Urban Discretionary Equalisation Development Grant	188,361	188,361	141,270	75%
Urban Unconditional Grant Wage	828,731	828,731	621,548	75%
Urban Unconditional Non-Wage	264,991	264,991	198,273	75%
Conditional Government Transfers	6,376,395	6,376,395	4,722,271	74%
Programme Conditional Grant - Non Wage Recurrent	2,879,920	2,879,920	2,099,768	73%
Programme Conditional Grant - Development	265,071	265,071	198,803	75%
Programme Conditional Grant - Wage Recurrent	2,931,404	2,931,404	2,198,699	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	209,700	209,700	49,070	23%
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	7,000	7,000	7,600	109%
Uganda Road Fund (URF)	115,800	115,800	41,470	36%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
Total Revenues Shares	8,568,178	8,568,178	5,899,483	69%

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Bugiri MC projects to collect 700 millions as LRR contributing 10% to the entire municipal budget. However by close of Q3 The Council had Cumulatively collected 167.01 millions translating into 24% against the annual budget and 38% against the planned quarterly LRR budget. The poor performance of LRR

arose from some revenue sources are not yet fully exploited and procurement of tendered to implement the collections is underway, and also various revenue mobilization and sensitization campaigns are underway to boost the revenue performance in the subsequent quarter 4

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 7.6 billions as Central transfers representing 89% of the total municipal Budget including Unconditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service.

By close of Q3, The vote cumulatively received 5.689 billions as cumulative releases translating into 75% of the planned annual central government funds meant for effective service delivery.

However by Q3 of FY 2025/26, The Municipal council cumulatively realized 961 millions as quarterly cumulative discretionary transfers translating 75% compared to the annual planned discretionary transfers

Additionally the municipal council cumulatively realized 4.722 billion translating into 74% against the planned annual budget for conditional fund,

This was utilized for payment of staff salaries under education, production, health

workers as well as and enhancing service delivery through development infrastructure in schools like Final fencing of Al jama Primary school and staff house at Bugiri MC HC III and 1 billion meant for road maintenance and rehabilitation works as well as physical development planning.

Cumulative Performance for Other Government Transfers

The Vote projected a total of 209.7 millions as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council cumulatively realized only 49.07 millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 38% and 23% of the planned quarterly and annual expenditures of other Government Expenditures. This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments

Cumulative Performance for External Financing

No External funding received in Q3

VOTE: 702 Bugiri Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,711,072	1,981,072	793,788	46%	146,829
Sub-Total	1,711,072	1,981,072	793,788	46%	146,829
Department: Finance					
10 Financial Management and Accountability (LG)	510,000	240,000	121,574	24%	43,347
Sub-Total	510,000	240,000	121,574	24%	43,347
Department: Statutory bodies					
10 Legislation and Oversight	169,165	169,165	105,390	62%	25,982
Sub-Total	169,165	169,165	105,390	62%	25,982
Department: Production and Marketing					
10 Agricultural Extension	179,289	179,289	105,460	59%	33,358
20 Agricultural Production	5,993	5,993	4,745	79%	1,750
30 Agricultural Value Chain Services	8,802	8,802	6,600	75%	2,200
Sub-Total	194,084	194,084	116,805	60%	37,308
Department: Health					
10 Primary HealthCare	766,407	766,407	554,315	72%	221,655
30 Health Management and Supervision	40,000	40,000	0	0%	0
Sub-Total	806,407	806,407	554,315	69%	221,655
Department: Education					
10 Pre-Primary and Primary Education	741,556	741,556	522,183	70%	185,334
20 Secondary Education	1,446,599	1,446,599	1,034,257	71%	382,649
30 Skills Development	733,106	733,106	428,132	58%	150,677
40 Education&Sports Management and Inspection	221,491	221,491	153,840	69%	97,969
Sub-Total	3,142,752	3,142,752	2,138,413	68%	816,629
Department: Roads and Engineering					
10 Community Access Roads	1,362,200	1,362,200	729,276	54%	148,175
Sub-Total	1,362,200	1,362,200	729,276	54%	148,175
Department: Natural Resources					
10 Natural Resources Management	230,080	230,080	138,368	60%	44,370
Sub-Total	230,080	230,080	138,368	60%	44,370

VOTE: 702 Bugiri Municipal Council**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	171,499	171,499	52,388	31%	17,503
20 Empowerment and Mindset Change	6,212	6,212	4,659	75%	1,553
Sub-Total	177,711	177,711	57,047	32%	19,056
Department: Planning					
10 Planning and Statistics	135,444	135,444	83,543	62%	27,193
Sub-Total	135,444	135,444	83,543	62%	27,193
Department: Internal Audit					
10 Compliance	55,600	55,600	30,335	55%	9,692
Sub-Total	55,600	55,600	30,335	55%	9,692
Department: Trade, Industry and Local Development					
10 Commercial Services	73,664	73,664	43,624	59%	14,608
Sub-Total	73,664	73,664	43,624	59%	14,608
Grand Total	8,568,178	8,568,178	4,912,478	57%	1,554,843

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,299,889	1,569,889	933,902	72%	309,728
Locally Raised Revenues	60,000	60,000	4,230	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	63,147	333,147	47,248	75%	15,674
Programme Conditional Grant - Non Wage Recurrent	983,690	983,690	737,767	75%	245,922
Urban Unconditional Grant Wage	162,731	162,731	122,048	75%	40,683
Urban Unconditional Non-Wage	30,321	30,321	22,609	75%	7,448
Development Revenues	411,183	411,183	308,387	75%	102,796
Multi-Sectoral Transfers to LLGs_Gou	106,183	106,183	79,637	75%	26,546
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	5,000	5,000	3,750	75%	1,250
Total Revenues Shares	1,711,072	1,981,072	1,242,289	73%	412,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,731	162,731	106,814	66%	35,752
Non Wage	1,137,158	1,407,158	581,587	51%	76,281
Development Expenditure					
Domestic Development	411,183	411,183	105,387	26%	34,796
External Financing	0	0	0	0%	0
Total Expenditure	1,711,072	1,981,072	793,788	46%	146,829
C: Unspent Balances					
Recurrent Balances	309,728	504505.2405	245,501		
Wage		40,683	15,234	-3,575,219%	
Non Wage		269,045	230,267	183,854,790,238,437,700%	
Development Balances			203,000		
Domestic Development			203,000	-13,656,357%	
External Financing			0	0%	
Total Unspent			448,501	-78,966,307%	

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By close of Q3, Administration department had cumulatively received funding worth 1.24 billion as cumulative quarterly out turn representing 73% against the planned annual expenditure of which 59% was pension and gratuity for retired civil servants, 10% was wage meant for salaries for staff in administration and 2% as non wage meant facilitating day to day administrative activities in the department, Development grant was 18% meant for construction of office block

However by close of the quarter, the department had cumulatively spent 793.7 million as quarterly expenditure translating into 46% against the planned annual expenditure, of which 78% was spent on non wage especially payment of gratuity to retired civil servants and 11% was spent on salaries of staff in the department. and 11% cumulatively spent on Development grant DDEG transfer to LLG meant for effecting service delivery through infrastructural development

Reasons for unspent balances on the bank account

The department remained with 448.5 millions as un absorbed funds especially gratuity and pension awaiting cumulative release in Q4 to pay off other retired staff and development grant worth 203 millions awaiting finalization of procurement process for office block construction

Highlights of physical performance by end of the quarter

The department conducted the following

1. Coordinated Payroll management for the 3 months through printing and verifying of staff
2. Prepared and submitted consolidation of Procurement Plan and monthly reports and submitted to PDU
3. Conduction monitoring of all government activities and projects within the municipality
4. Prepared and submitted recruitment plan to MoPS
5. Coordinated payment of salaries to 239 staff across all the department
6. Coordinated registry and records office to ensure safe custody of documents and delivery of documents
7. Paid 25 pensioners
8. Motivated staff in the department through welfare allowances

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,000	240,000	136,923	27%	45,747
Locally Raised Revenues	95,000	95,000	18,939	20%	9,550
Multi-Sectoral Transfers to LLGs_NonWage	270,000	0	9,287	3%	0
Urban Unconditional Grant Wage	105,000	105,000	78,750	75%	26,250
Urban Unconditional Non-Wage	40,000	40,000	29,947	75%	9,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	510,000	240,000	136,923	27%	45,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	63,410	60%	20,883
Non Wage	405,000	135,000	58,165	14%	22,464
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,000	240,000	121,574	24%	43,347
C: Unspent Balances					
Recurrent Balances	45,747	103346.864	15,349		
Wage		26,250	15,340	-2,088,311%	
Non Wage		19,497	8	-5,601,879%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,349	-12,111,674%	

Summary of Department Revenues and Expenditure by Source

By close of Q3, Finance department cumulatively received funds worth 136.9 millions translating into 27% against the planned annual expenditure of the department. of which 58% is wage meant for salaries in finance department and 42% is Non wage meant for coordinating finance and accounting activities in the department

However by close of the Q3, the department had Cumulatively spent 121.1 millions translating into 24% against the planned annual expenditure of the department

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 15.3millions as un spent balances arising from delayed recruitment of senior accountant position to absorb the wage as planned and resignation of the accountant

Highlights of physical performance by end of the quarter

Finance department conducted the following activities during Q3

1. Coordinated IFMS activities through acquaintance of ICT Equipment and generator
2. Conducted revenue mobilization sensitization and collection
3. Facilitated legal activities and litigation
4. Coordinated accounting activities and financial reporting
5. Coordinated Audit and accountabilities for transparency and effective service delivery

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	169,165	169,165	110,186	65%	27,581
Locally Raised Revenues	60,000	60,000	42,333	71%	14,310
Urban Unconditional Grant Wage	38,000	38,000	28,500	75%	9,500
Urban Unconditional Non-Wage	71,164	71,165	39,354	55%	3,771
Development Revenues	0	0	0	0%	0
Total Revenues Shares	169,165	169,165	110,186	65%	27,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	23,706	62%	7,902
Non Wage	131,165	131,165	81,684	62%	18,080
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,165	169,165	105,390	62%	25,982
C: Unspent Balances					
Recurrent Balances	27,581	68273.14	4,796		
Wage		9,500	4,794	-790,200%	
Non Wage		18,081	2	-5,069,033%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,796	-10,511,437%	

Summary of Department Revenues and Expenditure by Source

During FY 2025/2026, statutory bodies department has a Budget of 169.1 millions translating into 2% against the entire municipal budget. By close of Q3, the department cumulatively received funding worth 110.18millions representing 65% against the planned annual expenditure of which 26% is Wage meant for salaries and 74% non wage meant for allowances and other coordination activities during Q3

However by close of the Q3 the department had cumulatively spent 105.3millions representing 62% of the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 4.7 millions as unspent balances resulting from un absorbed wage

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Statutory bodies department implemented the following

1. Held 4 executive committee meetings
2. Held 1 sectoral committee meeting
3. Held 1 council meeting
4. Conducted political monitoring and oversight of all government projects implemented

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,193	181,193	128,425	71%	42,829
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,393	69,393	52,045	75%	17,348
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,630	75%	25,230
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	194,084	194,084	138,093	71%	46,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	72,294	72%	22,996
Non Wage	80,393	80,393	42,293	53%	13,100
Development Expenditure					
Domestic Development	12,891	12,891	2,218	17%	1,212
External Financing	0	0	0	0%	0
Total Expenditure	194,084	194,084	116,805	60%	37,308
C: Unspent Balances					
Recurrent Balances	42,829	81394.266	13,838		
Wage		25,230	3,336	-2,296,552%	
Non Wage		17,598	10,502	-3,302,228%	
Development Balances			7,450		
Domestic Development			7,450	-440,215%	
External Financing			0	0%	
Total Unspent			21,288	-11,634,445%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and marketing department has a total budget of 194millions for FY 2025/2026 representing 2.5% of the entire municipal budget.

During Q3, the department cumulatively received 138.1 millions representing 71% against the planned annual expenditure of the department. of which 55% is wage meant for salaries of extension workers, 7% as development funding meant for infrastructure improvement and 38% as production non wage meant for operations and running of the department.

However by close of the Quarter, The department had cumulatively spent 116.8millions representing 60% of the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 21.2 millions as unspent balances awaiting finalization of procurement process for the motorcycle

Highlights of physical performance by end of the quarter

Trained 48 PDM enterprise groups in agronomic practices

Distributed vegetable seeds to 20selected farmers in eastern division

mobilized and trained 472 farmers in crop, animal and fisheries production

Inspected 728 cattle,241 goats and 8 sheep slaughtered in abattoir to ensure compliance to the standards

conducted livestock vaccination of 20843 chicken against Newcastle disease in poultry farms

Trained production staff in financial management and accounting principles

Trained 72 farmers in early planting and garden preparation

Trained 218 livestock farmers in livestock management and disease control measures

Trained 83 fish mongers in modern fish storage

Conducted routine inspection of 26 butcheries and 8 dairy shops to enhance quality

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,818	605,818	452,349	75%	150,320
Locally Raised Revenues	5,000	5,000	1,620	32%	0
Programme Conditional Grant - Non Wage Recurrent	84,088	84,088	63,066	75%	21,022
Programme Conditional Grant - Wage Recurrent	515,730	515,730	386,913	75%	129,048
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	200,588	200,588	120,441	60%	40,147
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	160,588	160,588	120,441	75%	40,147
Total Revenues Shares	806,407	806,407	572,791	71%	190,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	515,730	515,730	371,924	72%	120,668
Non Wage	90,088	90,088	65,400	73%	21,246
Development Expenditure					
Domestic Development	200,588	200,588	116,991	58%	79,741
External Financing	0	0	0	0%	0
Total Expenditure	806,407	806,407	554,315	69%	221,655
C: Unspent Balances					
Recurrent Balances	150,320	293368.422	15,025		
Wage		129,048	14,989	-12,055,209%	
Non Wage		21,272	36	-4,355,549%	
Development Balances			3,450		
Domestic Development			3,450	-12,948,700%	
External Financing			0	0%	
Total Unspent			18,475	-55,241,067%	

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

Health department By close of Q3, had cumulatively received 572.7 millions as cumulative quarterly out turn representing 71% against the planned annual expenditure of the department. Out of the quarterly receipts, 67% had been received as cumulative wage meant for wage of health staff under PHC wage, then 12% as non wage mainly for PHC meant for operations at health facility if Bugiri MC HCIII and facilitating health department activities for effective service delivery and 21% was development grant meant for construction of staff house for Bugiri MC HCIII

However by close of Q3, The department had cumulatively spent 554.3 millions translating into 69% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 18.4 millions as un absorbed development grant awaiting finalization of procurement and recruitment process

Highlights of physical performance by end of the quarter

Health department implemented the following

1. 800 households were visited to inspect latrines and garbage management and disposal
2. Held dialogues in kireka, ndifakulya, kimombasa, and central market and 500 participants attended
3. Reached out to 8 health facilities both private and government
4. Conducted performance review meeting at BMC HCIII aimed at improved service delivery
5. Conducted community dialogue on hygiene and sanitation

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,051,160	3,051,160	2,227,298	73%	815,333
Locally Raised Revenues	5,000	5,000	500	10%	0
Other Transfers from Central Government	7,000	7,000	7,600	109%	0
Programme Conditional Grant - Non Wage Recurrent	694,285	694,285	460,542	66%	229,114
Programme Conditional Grant - Wage Recurrent	2,314,874	2,314,874	1,736,156	75%	578,719
Urban Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	91,592	91,592	68,694	75%	22,898
Programme Conditional Grant - Development	91,592	91,592	68,694	75%	22,898
Total Revenues Shares	3,142,752	3,142,752	2,295,992	73%	838,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,344,874	2,344,874	1,602,148	68%	525,165
Non Wage	706,285	706,285	467,622	66%	228,115
Development Expenditure					
Domestic Development	91,592	91,592	68,644	75%	63,348
External Financing	0	0	0	0%	0
Total Expenditure	3,142,752	3,142,752	2,138,413	68%	816,629
C: Unspent Balances					
Recurrent Balances	815,333	1516070.4885	157,529		
Wage		586,219	156,508	-52,516,529%	
Non Wage		229,114	1,021	-40,239,545%	
Development Balances			50		
Domestic Development			50	-8,601,703%	
External Financing			0	0%	
Total Unspent			157,579	-213,003,092%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department**

Education department has a total department budget worth 3.14 billion translating into 37% of the municipal budget.

By close of Q3, The department cumulatively received 2.29 billions translating into 73% against the planned annual expenditure. of which 80% was wage meant for salaries of teaching and education staff in primary secondary and tertiary, and the 16% was non wage recurrent meant for capitation and education facilitation and coordination of sports, inspection and management activities. and 3% was development grant meant for Construction of a fence at Al jama Primary school to improve learning

However by close of Q3 the department cumulatively spent 2.13 billions translating into into 68% against the planned annual expenditure of the department of which 75% was spent on wage and 22% was recurrent expenditure capitation and day to day running of the education and sports sector 3% was spent on development under fencing of the Al jama primary school in Western div

Reasons for unspent balances on the bank account

The department remained with 157.6 millions as un absorbed wage awaiting finalization of the recruitment process and waiting finalization of procurement process

Highlights of physical performance by end of the quarter

Paid salaries to primary, secondary and Tertiary staff on payroll

Transferred capitation grants to primary, secondary and skills devt institutions to facilitate their operations

Conducted needs assessment and feasibility studies of the government institutions for effective planning and resource allocation

Conducted support supervision and monitoring of primary and secondary institutions to assess the implementation of the new curriculum , staffing levels, pupil/ student attendance, sanitation and hygiene in schools among other performance parameters

Procured 4 soccer balls to distributed to sports academies in the municipality to support talent development

Procured and planted trees across all the 5 government aided primary schools

Supported the maintenance of sports portal and systems like sports portal license, data base maintenance , digital content refreshment and minor customization of tools

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,297,200	1,297,200	923,770	71%	314,734
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	115,800	115,800	41,470	36%	20,634
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	176,400	176,400	132,300	75%	44,100
Urban Unconditional Non-Wage	0	0	0	0%	0
<i>Development Revenues</i>	65,000	65,000	20,520	32%	6,250
Locally Raised Revenues	40,000	40,000	1,770	4%	0
Urban Discretionary Equalisation Development Grant	25,000	25,000	18,750	75%	6,250
Total Revenues Shares	1,362,200	1,362,200	944,290	69%	320,984
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	176,400	176,400	94,050	53%	31,350
Non Wage	1,120,800	1,120,800	627,826	56%	116,825
<i>Development Expenditure</i>					
Domestic Development	65,000	65,000	7,400	11%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,362,200	1,362,200	729,276	54%	148,175
C: Unspent Balances					
<i>Recurrent Balances</i>	314,734	472,475	201,894		
Wage		44,100	38,250	-3,135,000%	
Non Wage		270,634	163,644	-39,431,866%	
<i>Development Balances</i>			13,120		
Domestic Development			13,120	-1,618,750%	
External Financing			0	0%	
Total Unspent			215,014	-72,606,603%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

By Close of Q3, Roads and engineering department had cumulatively received 944.2 millions as quarterly out turn representing 69% against the planned annual expenditure of which 84% was non wage meant for road maintenance of municipal roads and 14% as wage meant for staff in the department and 2% received as DDEG meant for renovation of administration block

However by close of the quarter the department had cumulatively spent 729.2 millions as quarterly expenditure representing 54% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 215 millions as un spent balance arising from delayed completion of procurement process of supplies Road works were not implemented awaiting accessing to the road equipment and un absorbed wage awaiting replacement of the Mechanical engineer who transferred to another LG

Highlights of physical performance by end of the quarter

The department implemented the following

1. Procured fuel for road works and office operations
2. Procured protective gears for staff
3. paid salaries to staff in the department
4. Procured and installed culverts along major roads to improve drainage system
5. maintained urban roads to improve connectivity

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,080	180,080	120,060	67%	40,020
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	155,000	155,000	116,250	75%	38,750
Urban Unconditional Non-Wage	5,080	5,080	3,810	75%	1,270
Development Revenues	50,000	50,000	25,500	51%	7,500
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Total Revenues Shares	230,080	230,080	145,560	63%	47,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	113,558	73%	37,100
Non Wage	25,080	25,080	3,810	15%	1,270
Development Expenditure					
Domestic Development	50,000	50,000	21,000	42%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	230,080	230,080	138,368	60%	44,370
C: Unspent Balances					
Recurrent Balances	40,020	83189.778	2,692		
Wage		38,750	2,692	-260,617,852,73 1,213,200%	
Non Wage		1,270	0	-732,730%	
Development Balances			4,500		
Domestic Development			4,500	-1,842,500%	
External Financing			0	0%	
Total Unspent			7,192	-13,789,261%	

Summary of Department Revenues and Expenditure by Source

By end of Q3, the department had cumulatively received a total of 145.5 million translating into 63% against the planned annual budget of which 73% was wage, 19% non-wage utilized to run department activities. and 42% as development meant for processing the Physical development planning

However by close of Q3, The department had cumulatively spent 138.3 millions representing 60% of the planned annual expenditure

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 7.1 millions as unspent funds arising from un absorbed wage and un spent Development grant awaiting completion of physical development plan

Highlights of physical performance by end of the quarter

- Paid salaries
- Submitted reports to line ministries
- procured department airtime for coordination
- Procured small office equipment
- Processed municipal PDP

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,711	177,711	70,198	40%	31,592
Locally Raised Revenues	20,000	20,000	3,200	16%	0
Other Transfers from Central Government	86,900	86,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,599	12,599	9,449	75%	3,150
Urban Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Urban Unconditional Non-Wage	8,212	8,212	20,049	244%	15,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,711	177,711	70,198	40%	31,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	37,375	75%	12,509
Non Wage	127,711	127,711	19,672	15%	6,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,711	177,711	57,047	32%	19,056
C: Unspent Balances					
Recurrent Balances	31,592	63484.00925	13,151		
Wage		12,500	125	-171,861,494,56 8,539,040%	
Non Wage		19,092	13,026	-3,828,395%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,151	-5,673,068%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3**SECTION B : Summary by Department**

Community Based Services department cumulatively received 70.1 millions by close of Q3 translating into 40% performance against the planned annual expenditure of which 40% was non wage recurrent meant for community mobilization activities and operations of CBS office and 60% as wage meant for salaries of CBS staff.

However by close of Q3 the department had cumulatively spent 57 millions translating into 32% against the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 13.1 millions as unspent balance awaiting training of Micro project beneficiaries

Highlights of physical performance by end of the quarter

Community Based services implemented the following during Q3

1. Paid salaries to CBS staff and facilitated them from home to work station
2. Monitored government projects/programs ie 10/35 UWEP groups were monitored, 5/20 YLP groups were monitored
3. Conducted recoveries and follow up visits on YLP and UWEP
4. Disseminated guidelines and policies and created awareness on government programs ie UWEP, YLP, SEGOP, NSG, MPG, MDF
5. Conducted all 3 executive meetings

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,267	116,267	73,923	64%	24,040
Locally Raised Revenues	20,000	20,000	1,750	9%	0
Urban Unconditional Grant Wage	66,000	66,000	49,500	75%	16,500
Urban Unconditional Non-Wage	30,267	30,267	22,673	75%	7,540
Development Revenues	19,178	19,178	14,383	75%	4,794
Urban Discretionary Equalisation Development Grant	19,178	19,178	14,383	75%	4,794
Total Revenues Shares	135,444	135,444	88,306	65%	28,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	44,818	68%	14,939
Non Wage	50,267	50,267	24,341	48%	7,459
Development Expenditure					
Domestic Development	19,178	19,178	14,383	75%	4,795
External Financing	0	0	0	0%	0
Total Expenditure	135,444	135,444	83,543	62%	27,193
C: Unspent Balances					
Recurrent Balances	24,040	51464.7985	4,764		
Wage		16,500	4,682	-1,493,941%	
Non Wage		7,540	82	275,226,775,111,553,200%	
Development Balances					
Domestic Development			0	-954,144%	
External Financing			0	0%	
Total Unspent			4,764	-8,325,428%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

During FY 2025/2026, Planning department has a Budget of 135.4 millions translating into 1.8% against the entire municipal budget. By close of Q3, the department cumulatively received funding worth 88.3millions representing 65% against the planned annual expenditure of which 56% is cumulative Wage meant for salaries and 28% cumulative non wage meant for planning office operations during Q2 and 16% as DDEG meant for investment servicing on capital projects and performance improvement for effective service delivery

However by close of the Q3 the department had cumulatively spent 83.5millions representing 62% of the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 4.8 millions as un spent balance partly arising from un absorbed wage

Highlights of physical performance by end of the quarter

Coordinated the preparation and submission of Q2 progress performance to MoFPED

Supported the LLG / Divisions in data collection and management for effective planning

Conducted consultation and bench marking to ministries like finance, NPA, Lands among others for aligned performance

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,600	52,600	30,735	58%	9,855
Locally Raised Revenues	15,000	15,000	4,785	32%	455
Urban Unconditional Grant Wage	23,600	23,600	17,700	75%	5,900
Urban Unconditional Non-Wage	14,000	14,000	8,250	59%	3,500
Development Revenues	3,000	3,000	2,250	75%	750
Urban Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	750
Total Revenues Shares	55,600	55,600	32,985	59%	10,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,600	23,600	17,355	74%	5,792
Non Wage	29,000	29,000	12,980	45%	3,900
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,600	55,600	30,335	55%	9,692
C: Unspent Balances					
Recurrent Balances	9,855	22841.596	400		
Wage		5,900	345	-579,160%	
Non Wage		3,955	55	-306,488,866,24 2,556,000%	
Development Balances					
Domestic Development			2,250	-74,250%	
External Financing			0	0%	
Total Unspent			2,650	-3,022,874%	

Summary of Department Revenues and Expenditure by Source

By close of Q3, Internal audit had cumulatively received funding worth 32.9 millions translating into 59% performance against the annual budget of the department, of which 54% was received as wage meant for salaries for 2 Internal Audit staff and 39% as non wage including Internal Audit grant meant for facilitating the internal audit activities and accountability framework and 3% as DDEG meant for improving performance of IA

However by close of Q3 the department had cumulatively spent 30.3 millions translating into 55% against the planned annual expenditure of which 56% was spent of wage and 44% was spent on non wage and office running

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 2.6 millions as un absorbed DDEG awaiting full disbursement to effect procurement of a laptop in the subsequent quarter

Highlights of physical performance by end of the quarter

Paid salaries for internal audit staff

Conducted the Q2 internal audit and value for money audits in all government institutions in the municipality

Conducted the Board of survey and submitted the report to MoFPED

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,664	73,664	43,998	60%	14,666
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,864	35,864	26,898	75%	8,966
Urban Unconditional Grant Wage	22,000	22,000	16,500	75%	5,500
Urban Unconditional Non-Wage	800	800	600	75%	200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,664	73,664	43,998	60%	14,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	16,326	74%	5,442
Non Wage	51,664	51,664	27,298	53%	9,166
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,664	73,664	43,624	59%	14,608
C: Unspent Balances					
Recurrent Balances	14,666	33024.1765	374		
Wage		5,500	174	-544,188%	
Non Wage		9,166	200	-2,199,063%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			374	-4,347,736%	

Summary of Department Revenues and Expenditure by Source

By Close of Q3, The department cumulatively received 43.9 millions translating into 60% against the planned budget of the department. Of which 38% was wage meant for salaries in the department and 62% as non wage meant for operation and activity implementation for the private sector development program

However by close of Q3, The department cumulatively spent 43.6millions translating into 59% against the planned annual expenditure of the department

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained 374,000 as unspent awaiting procurement process completion

Highlights of physical performance by end of the quarter

Conducted monitoring and supervision of 40 hospitality facilities

Emptied the bus park line latrine

Conducted sensitization of Tourism stakeholders for promotion in the municipality

Conducted monitoring and support supervision of businesses

Conducted 1 market intelligence report and disseminated to the community

Linked Traders to UNBS for inspection of weights and measures

Monitored and supervised 30 cooperatives

Attended 4 AGMS for Municipal traders SACCOs, Bugiri Pastors Business community cooperative, Youths development SACCOs among others

Attended 1 cooperative clinic with ministry of Trade held in Jinja for Busoga Sub region

identifies 10 producer groups for collective value addition support like Ashraf enterprises in Bwole, Producers dealing in Gnuts in central market among others

Prepared and submitted 1 quarterly performance report for the department submitted to ministry of Trade

VOTE: 702 Bugiri Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	76,191	0
228001 Maintenance-Buildings and Structures	1,192	0
228004 Maintenance-Other Fixed Assets	43,469	0
313129 Other Buildings other than dwellings - Improvement	41,478	0
Total for Key Service Area	169,330	0
Wage	0	0
Non-Wage	63,147	0
GoU Dev	106,183	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227004 Fuel, Lubricants and Oils	8,000	650
Total for Key Service Area	12,000	650
Wage	0	0
Non-Wage	12,000	650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	1,740
Total for Key Service Area	10,000	1,740
Wage	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,190	0
227001 Travel inland	4,810	1,203
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	8,000	1,453
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,731	35,752
221009 Welfare and Entertainment	1,410	0
221011 Printing, Stationery, Photocopying and Binding	1,321	330
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	350
273104 Pension	315,710	31,546
273105 Gratuity	667,980	0
Total for Key Service Area	1,156,652	68,603
	Wage	162,731
	Non-Wage	993,921
	GoU Dev	0
	Ext Finance	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221009 Welfare and Entertainment	10,800	2,370
221020 Litigation and related expenses	7,000	0
223004 Guard and Security services	2,400	0
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,200	300
224010 Protective Gear	1,500	0
281401 Rent	3,000	0
Total for Key Service Area	30,000	2,920
Wage	0	0
Non-Wage	30,000	2,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	26,000	6,500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,000	2,000
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Key Service Area	310,000	9,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	300,000	7,000
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	60,439
Total for Key Service Area	0	60,439
Wage	0	0
Non-Wage	0	33,893
GoU Dev	0	26,546
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff training conducted	conducted staff skills improvement	The under performance resulted from non realization of LRR as a source of funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,000	1,250
227001 Travel inland	7,090	273
Total for Key Service Area	12,090	1,523
Wage	0	0
Non-Wage	7,090	273
GoU Dev	5,000	1,250
Ext Finance	0	0
Total for Department	1,711,072	146,829
Wage	162,731	35,752
Non-Wage	1,137,158	76,281
GoU Dev	411,183	34,796
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
revenue mobilisation and sensitization campaigns	Conducted mobilization campaigns to sensitize business owners to pay their required fees and licenses	LRR as a source of funding to the output was not realized as planned thus the under performance by close of Q3

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	
221008 Information and Communication Technology Supplies.	5,000	900	
221020 Litigation and related expenses	20,000	2,490	
227001 Travel inland	65,000	173	
227004 Fuel, Lubricants and Oils	40,000	0	
Total for Key Service Area	170,000	3,563	
	Wage	0	0
	Non-Wage	170,000	3,563
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,000	20,883	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	7,901	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	6,118	625	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	5,000	500	
227001 Travel inland	146,500	3,750	
227004 Fuel, Lubricants and Oils	21,882	4,000	
228004 Maintenance-Other Fixed Assets	3,500	875	
Total for Key Service Area	340,000	39,784	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	105,000 20,883
	Non-Wage	235,000 18,901
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	510,000 43,347
	Wage	105,000 20,883
	Non-Wage	405,000 22,464
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Council sittings and recommendations enforced	Held council meeting and recommendations approved for implementation Held 3 monthly executive committee meetings Held 1 general purpose committee meeting to discuss the quarterly performance reports and projects implementation status	The department didn't realize the LRR as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	7,902
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,080
211107 Boards, Committees and Council Allowances	5,212	1,300
221009 Welfare and Entertainment	5,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	5,952	0
Total for Key Service Area	169,165	25,982
Wage	38,000	7,902
Non-Wage	131,165	18,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,165	25,982
Wage	38,000	7,902
Non-Wage	131,165	18,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

agriculture inputs distributed	Trained 48 PDM enterprise groups in agronomic practices Distributed vegetable seeds to 20selected farmers in eastern division mobilised and trained 472 farmers in crop, animal and fisheries production	The production development grant was not fully realized as planned by close of Q3 thus the variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,996
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	500	125
223006 Water	500	125
224002 Veterinary supplies and services	2,891	1,212
224003 Agricultural Supplies and Services	4,500	125
224010 Protective Gear	1,000	250
227001 Travel inland	32,098	5,525
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	13,000	0
312139 Other Structures - Acquisition	10,000	0
Total for Key Service Area	179,289	33,358
Wage	100,800	22,996
Non-Wage	65,598	9,150
GoU Dev	12,891	1,212
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,993	1,750
Total for Key Service Area	5,993	1,750
Wage	0	0
Non-Wage	5,993	1,750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,000
221009 Welfare and Entertainment	4,800	1,200
Total for Key Service Area	8,802	2,200
Wage	0	0
Non-Wage	8,802	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,084	37,308
Wage	100,800	22,996
Non-Wage	80,393	13,100
GoU Dev	12,891	1,212
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Health management with HUMIC

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	515,730	120,668
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,207	526
221012 Small Office Equipment	1,000	0
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,500	625
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	14,107	3,577
227004 Fuel, Lubricants and Oils	3,350	838
263308 Sector Conditional Grant (Non-Wage)	67,023	16,756
312111 Residential Buildings - Acquisition	144,088	73,066
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	766,407	221,655
	Wage	120,668
	Non-Wage	21,246
	GoU Dev	79,741
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	20,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	40,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	40,000 0
	Ext Finance	0 0
	Total for Department	806,407 221,655
	Wage	515,730 120,668
	Non-Wage	90,088 21,246
	GoU Dev	200,588 79,741
	Ext Finance	0 0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Wage for primary education paid

Paid salaries to staff in primary education

There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	617,263	144,317
Total for Key Service Area	617,263	144,317
Wage	617,263	144,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation for primary government aided schools disbursed NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,293	41,017
Total for Key Service Area	124,293	41,017
Wage	0	0
Non-Wage	124,293	41,017
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,500	118,635
Total for Key Service Area	359,500	118,635
Wage	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	359,500 118,635
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Primary and secondary schools inspected for quality assurance	Paid salaries to secondary staff at Bukooli college	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,099	264,014
Total for Key Service Area	1,087,099	264,014
Wage	1,087,099	264,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,513	110,221
Total for Key Service Area	610,513	110,221
Wage	610,513	110,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation disbursed	Capitation disbursed to Bukooli technical school	There is no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Key Service Area	122,593	40,456

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education**

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

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	334
227001 Travel inland	9,077	690
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	13,077	1,024
	Wage	0
	Non-Wage	13,077
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,613
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	872	0
223006 Water	500	167
227001 Travel inland	17,450	5,151
227004 Fuel, Lubricants and Oils	3,500	1,167
Total for Key Service Area	56,822	14,597
	Wage	30,000
	Non-Wage	26,822
	GoU Dev	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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	1,000	250	
225203 Appraisal and Feasibility Studies for Capital Works	2,592	648	
225204 Monitoring and Supervision of capital work	5,000	1,200	
312139 Other Structures - Acquisition	81,000	60,750	
312412 Cultivated Plants - Acquisition	2,000	500	
Total for Key Service Area		91,592	63,348
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	91,592	63,348
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,000	
221009 Welfare and Entertainment	10,000	3,334	
221011 Printing, Stationery, Photocopying and Binding	1,000	334	
224008 Educational Materials and Services	6,000	2,000	
227001 Travel inland	19,000	6,333	
227004 Fuel, Lubricants and Oils	10,000	3,334	
228004 Maintenance-Other Fixed Assets	6,000	2,000	
282101 Donations	2,000	666	
Total for Key Service Area		60,000	19,000
	Wage	0	0
	Non-Wage	60,000	19,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		3,142,752	816,629

VOTE: 702 Bugiri Municipal Council**Quarter 3**

Wage	2,344,874	525,165
Non-Wage	706,285	228,115
GoU Dev	91,592	63,348
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	920	0
Total for Key Service Area	920	0
Wage	0	0
Non-Wage	920	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	31,350
228001 Maintenance-Buildings and Structures	35,000	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	241,400	31,350
Wage	176,400	31,350
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0
221009 Welfare and Entertainment	3,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	4,000	1,930
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	50,000	15,640
Total for Key Service Area	118,880	19,570
	Wage	0
	Non-Wage	118,880
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Paid salaries in Works department Conducted routine manual maintenance of major streets appr 7.5km	The under cumulative performance resulted from the department not implementing the works in Q3 due to not being able to access road equipment in Q3 and thus funds were pushed to Q4
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	405
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,240	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	0
223006 Water	500	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	2,000

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227003 Carriage, Haulage, Freight and transport hire	241,000	0
227004 Fuel, Lubricants and Oils	292,096	20,000
228001 Maintenance-Buildings and Structures	316,504	72,900
228002 Maintenance-Transport Equipment	100,000	1,200
Total for Key Service Area	1,000,000	97,255
Wage	0	0
Non-Wage	1,000,000	97,255
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,362,200	148,175
Wage	176,400	31,350
Non-Wage	1,120,800	116,825
GoU Dev	65,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

environment laws and policies enforced NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,140	0
224003 Agricultural Supplies and Services	860	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

Paid salaries NA Quarterly release of funds meant to pay staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	37,100
Total for Key Service Area	155,000	37,100
Wage	155,000	37,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Environmental impacts mitigated NA Local revenue funds were not realised

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,800	700

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,000	1,000
	Wage	0	0
	Non-Wage	5,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Departmental activities conducted	NA	Non realization of LR
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,420	0
221009 Welfare and Entertainment	4,660	270
224003 Agricultural Supplies and Services	300	0
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	6,500	0
	Total for Key Service Area	15,080
	Wage	0
	Non-Wage	15,080
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

editing the PDP and presentation to ministry of lands	Paid salaries Submitted reports to line ministries procured department airtime for coordination Procured small office equipment Processed municipal PDP	Patial disbursement for finalization of the PDP and LR was not realised
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,000	6,000
342111 Land - Acquisition	6,000	0
	Total for Key Service Area	50,000
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
		6,000

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	230,080 44,370
	Wage	155,000 37,100
	Non-Wage	25,080 1,270
	GoU Dev	50,000 6,000
	Ext Finance	0 0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	4,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	125
223006 Water	400	100
227001 Travel inland	25,199	4,144
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	74,900	0
Total for Key Service Area	171,499	17,503
Wage	50,000	12,509
Non-Wage	121,499	4,994
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,212	1,553
Total for Key Service Area	6,212	1,553
Wage	0	0
Non-Wage	6,212	1,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3**

Total for Department	177,711	19,056
Wage	50,000	12,509
Non-Wage	127,711	6,547
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

prepared, coordinated and submitted planning and budgetary reports for performance

The department is partly funded by LRR which is was not fully realized as planned thus the under cumulative performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	14,939
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	8,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	4,500	375
227001 Travel inland	33,444	8,254
227004 Fuel, Lubricants and Oils	5,000	0
312229 Other ICT Equipment - Acquisition	8,000	2,000
Total for Key Service Area	135,444	27,193
Wage	66,000	14,939
Non-Wage	50,267	7,459
GoU Dev	19,178	4,795
Ext Finance	0	0
Total for Department	135,444	27,193
Wage	66,000	14,939
Non-Wage	50,267	7,459
GoU Dev	19,178	4,795
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q3 audit conducted and reports submitted to OAG	Conducted quarterly internal audit for all departments, divisions and other government institutions in the municipality Conducted monitoring of government projects	The under performance resulted from non realization of LRR as a source of funding to the department. Additionally Development funding was not fully realized by Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,600	5,792
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,020	455
221011 Printing, Stationery, Photocopying and Binding	1,180	295
221017 Membership dues and Subscription fees.	1,620	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,180	2,150
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	55,600	9,692
Wage	23,600	5,792
Non-Wage	29,000	3,900
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	55,600	9,692
Wage	23,600	5,792
Non-Wage	29,000	3,900
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

Hospitality Training and sensitization conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Sensitisation campaigns for local tourism sites	conducted monitoring and supervision of 40 hospitality facilities Emptied and disposed wastes from public toilet however waterborne toilets would be preferred Trained stakeholders in tourism development services	There is no variation as all the planned funds were realized
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,795	1,949
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Local Trade campaigns conducted	Conducted monitoring and supervision of businesses for compliance linked over 300 traders to UNBS for inspection of weights and measures produced 1 market intelligence report and disseminated to the business community	The under cumulative performance resulted from non realization of LRR as a source of funding to the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,442
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
222001 Information and Communication Technology Services.	800	200
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	8,435	2,109
227004 Fuel, Lubricants and Oils	10,000	2,000
228004 Maintenance-Other Fixed Assets	6,634	1,659
Total for Key Service Area	57,869	11,909
Wage	22,000	5,442
Non-Wage	35,869	6,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,664	14,608
Wage	22,000	5,442
Non-Wage	51,664	9,166
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	76,191	0
228001 Maintenance-Buildings and Structures	1,192	0
228004 Maintenance-Other Fixed Assets	43,469	0
313129 Other Buildings other than dwellings - Improvement	41,478	0
Total for Key Service Area	169,330	0
Wage	0	0
Non-Wage	63,147	0
GoU Dev	106,183	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227004 Fuel, Lubricants and Oils	8,000	650
Total for Key Service Area	12,000	650
Wage	0	0
Non-Wage	12,000	650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,500	3,040
Total for Key Service Area		4,340
	Wage	0
	Non-Wage	4,340
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

N / A

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	1,000	0
221012 Small Office Equipment	1,190	0
227001 Travel inland	4,810	3,608
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area		4,358
	Wage	0
	Non-Wage	4,358
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	162,731	106,814
221009 Welfare and Entertainment	1,410	0
221011 Printing, Stationery, Photocopying and Binding	1,321	990
221012 Small Office Equipment	1,500	1,125
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,000	4,350
273104 Pension	315,710	92,819
273105 Gratuity	667,980	326,396
Total for Key Service Area	1,156,652	533,245
	Wage	106,814
	Non-Wage	426,431
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221009 Welfare and Entertainment	10,800	6,510
221020 Litigation and related expenses	7,000	0
223004 Guard and Security services	2,400	310
223006 Water	1,000	750
224004 Beddings, Clothing, Footwear and related Services	1,200	900
224010 Protective Gear	1,500	0
281401 Rent	3,000	0
Total for Key Service Area	30,000	8,470
	Wage	0
	Non-Wage	8,470

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	26,000	19,500
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	8,000	6,000
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Key Service Area	310,000	29,500
	Wage	0
	Non-Wage	7,500
	GoU Dev	22,000
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	208,659
Total for Key Service Area	0	208,659
	Wage	0
	Non-Wage	129,021
	GoU Dev	79,637
	Ext Finance	0

Programme: 17 Regional Balanced Development

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff training conducted	cumulatively the output performed at 38% against the planned annual expenditure by close of Q3	The under performance resulted from non realization of LRR as a source of funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,000	3,750
227001 Travel inland	7,090	817
Total for Key Service Area	12,090	4,567
Wage	0	0
Non-Wage	7,090	817
GoU Dev	5,000	3,750
Ext Finance	0	0
Total for Department	1,711,072	793,788
Wage	162,731	106,814
Non-Wage	1,137,158	581,587
GoU Dev	411,183	105,387
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
revenue mobilisation and sensitization campaigns	Conducted mobilization campaigns to sensitize business owners to pay their required fees and licenses Coordinated enforcement operations to boost revenues	LRR as a source of funding to the output was not realized as planned thus the under performance by close of Q3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221008 Information and Communication Technology Supplies.	5,000	1,539
221020 Litigation and related expenses	20,000	6,960
227001 Travel inland	65,000	173
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	170,000	8,672
Wage	0	0
Non-Wage	170,000	8,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	63,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	13,408
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,118	4,475
221011 Printing, Stationery, Photocopying and Binding	5,000	3,185
222001 Information and Communication Technology Services.	1,000	750

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	1,500
227001 Travel inland	146,500	11,550
227004 Fuel, Lubricants and Oils	21,882	12,000
228004 Maintenance-Other Fixed Assets	3,500	2,625
Total for Key Service Area	340,000	112,902
Wage	105,000	63,410
Non-Wage	235,000	49,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,000	121,574
Wage	105,000	63,410
Non-Wage	405,000	58,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Council sittings and recommendations enforced	Held council meeting and recommendations approved for implementation Held 3 monthly executive committee meetings Held 1 general purpose committee meeting to discuss the quarterly performance reports and projects implementation status	The department didn't realize the LRR 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	38,000	23,706
211105 Ex-Gratia for Political leaders.	56,000	42,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	19,954
211107 Boards, Committees and Council Allowances	5,212	3,900
221009 Welfare and Entertainment	5,000	3,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	6,490
227004 Fuel, Lubricants and Oils	4,000	3,000
263402 Transfer to Other Government Units	5,952	2,940
Total for Key Service Area	169,165	105,390
Wage	38,000	23,706
Non-Wage	131,165	81,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,165	105,390
Wage	38,000	23,706
Non-Wage	131,165	81,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

agriculture inputs distributed	Cumulatively the output performed at 59% by Q3 Trained 48 PDM enterprise groups in agronomic practices Distributed vegetable seeds to 20selected farmers in eastern division mobilised and trained 472 farmers in crop, animal and fisheries production	The production development grant was not fully realized as planned by close of Q3 thus the variation
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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	100,800	72,294
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	500	375
223006 Water	500	375
224002 Veterinary supplies and services	2,891	2,218
224003 Agricultural Supplies and Services	4,500	375
224010 Protective Gear	1,000	750
227001 Travel inland	32,098	18,073
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	13,000	0
312139 Other Structures - Acquisition	10,000	0
Total for Key Service Area	179,289	105,460
	Wage	72,294
	Non-Wage	30,948
	GoU Dev	2,218
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management**

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,993	4,745
Total for Key Service Area	5,993	4,745
Wage	0	0
Non-Wage	5,993	4,745
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	3,000
221009 Welfare and Entertainment	4,800	3,600
Total for Key Service Area	8,802	6,600
Wage	0	0
Non-Wage	8,802	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,084	116,805
Wage	100,800	72,294
Non-Wage	80,393	42,293
GoU Dev	12,891	2,218
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Health management with HUMIC		
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	515,730	371,924
221001 Advertising and Public Relations	2,000	1,500
221009 Welfare and Entertainment	3,000	2,660
221011 Printing, Stationery, Photocopying and Binding	2,207	1,630
221012 Small Office Equipment	1,000	0
223006 Water	400	300
225202 Environment Impact Assessment for Capital Works	2,500	1,875
225203 Appraisal and Feasibility Studies for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	14,107	8,331
227004 Fuel, Lubricants and Oils	3,350	2,513
263308 Sector Conditional Grant (Non-Wage)	67,023	50,267
312111 Residential Buildings - Acquisition	144,088	108,066
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	766,407	554,315
	Wage	371,924
	Non-Wage	65,400
	GoU Dev	116,991
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services**

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	806,407	554,315
Wage	515,730	371,924
Non-Wage	90,088	65,400
GoU Dev	200,588	116,991
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Wage for primary education paid	Paid salaries to staff in primary education for January february and March	There is no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	617,263	439,735
Total for Key Service Area	617,263	439,735
Wage	617,263	439,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation for primary government aided schools disbursed

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,293	82,448
Total for Key Service Area	124,293	82,448
Wage	0	0
Non-Wage	124,293	82,448
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,500	238,468
Total for Key Service Area	359,500	238,468
Wage	0	0
Non-Wage	359,500	238,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Primary and secondary schools inspected for quality assurance	Cumulatively the output performed at 73% against the planned annual expenditure	No variation
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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	1,087,099	795,789
Total for Key Service Area	1,087,099	795,789
Wage	1,087,099	795,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,513	346,812
Total for Key Service Area	610,513	346,812
Wage	610,513	346,812
Non-Wage	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation disbursed	Capitation disbursed	There is no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,320
Total for Key Service Area	122,593	81,320
Wage	0	0
Non-Wage	122,593	81,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	667
227001 Travel inland	9,077	8,362
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	13,077	9,029
Wage	0	0
Non-Wage	13,077	9,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	19,811
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
222001 Information and Communication Technology Services.	872	291
223006 Water	500	333
227001 Travel inland	17,450	11,567
227004 Fuel, Lubricants and Oils	3,500	2,333
Total for Key Service Area	56,822	37,335
	Wage	19,811
	Non-Wage	17,524
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	2,592	1,944
225204 Monitoring and Supervision of capital work	5,000	3,700
312139 Other Structures - Acquisition	81,000	60,750
312412 Cultivated Plants - Acquisition	2,000	1,500
Total for Key Service Area	91,592	68,644
	Wage	0
	Non-Wage	0
	GoU Dev	68,644
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	10,000	6,667
221011 Printing, Stationery, Photocopying and Binding	1,000	667
224008 Educational Materials and Services	6,000	4,000
227001 Travel inland	19,000	12,667
227004 Fuel, Lubricants and Oils	10,000	6,667
228004 Maintenance-Other Fixed Assets	6,000	4,000
282101 Donations	2,000	1,166
Total for Key Service Area	60,000	38,833
Wage	0	0
Non-Wage	60,000	38,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,142,752	2,138,413
Wage	2,344,874	1,602,148
Non-Wage	706,285	467,622
GoU Dev	91,592	68,644
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	920	0
Total for Key Service Area	920	0
Wage	0	0
Non-Wage	920	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	94,050
228001 Maintenance-Buildings and Structures	35,000	7,400
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	241,400	101,450
Wage	176,400	94,050
Non-Wage	0	0
GoU Dev	65,000	7,400
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	25,980
221009 Welfare and Entertainment	3,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	4,000	1,930
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	50,000	50,000
Total for Key Service Area	118,880	89,910
	Wage	0
	Non-Wage	118,880
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

The under cumulative performance resulted from the department not implementing the works in Q3 due to not being able to access road equipment in Q3 and thus funds were pushed to Q4

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	405
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	405
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,240	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	0
223006 Water	500	500
224010 Protective Gear	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	2,000
227001 Travel inland	10,000	2,500
227003 Carriage, Haulage, Freight and transport hire	241,000	49,960
227004 Fuel, Lubricants and Oils	292,096	220,000
228001 Maintenance-Buildings and Structures	316,504	197,900
228002 Maintenance-Transport Equipment	100,000	62,651
Total for Key Service Area	1,000,000	537,916
Wage	0	0
Non-Wage	1,000,000	537,916
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,362,200
	Wage	94,050
	Non-Wage	627,826
	GoU Dev	7,400
	Ext Finance	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environment laws and policies enforced

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,140	0
224003 Agricultural Supplies and Services	860	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

Paid salaries Cumulatively performed at 73% against the planned annual Quarterly release of funds meant to pay staff salaries

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	113,558
Total for Key Service Area	155,000	113,558
Wage	155,000	113,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environmental impacts mitigated Cumulatively performed at 19% against the planned annual Local revenue funds were not realised

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	700	525
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,800	2,100
Total for Key Service Area	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Departmental activities conducted cummulatively performed at 19% Non realization of LR

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,420	0
221009 Welfare and Entertainment	4,660	810
224003 Agricultural Supplies and Services	300	0
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	6,500	0
Total for Key Service Area	15,080	810
Wage	0	0
Non-Wage	15,080	810
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

editing the PDP and presentation to ministry of lands Cumulatively performed at 42% against the planned annual Patial disbursement for finalization of the PDP and LR was not realised

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,000	18,000
342111 Land - Acquisition	6,000	3,000
Total for Key Service Area		21,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	21,000
Ext Finance	0	0
Total for Department		138,368
Wage	155,000	113,558
Non-Wage	25,080	3,810
GoU Dev	50,000	21,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	37,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,560
221009 Welfare and Entertainment	4,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	500	375
223006 Water	400	300
227001 Travel inland	25,199	10,903
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	74,900	0
Total for Key Service Area	171,499	52,388
Wage	50,000	37,375
Non-Wage	121,499	15,013
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,212	4,659
Total for Key Service Area	6,212	4,659

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,659
	GoU Dev	0
	Ext Finance	0
	Total for Department	177,711
	Wage	37,375
	Non-Wage	19,672
	GoU Dev	0
	Ext Finance	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget framework paper prepared	prepared, coordinated and submitted planning and budgetary reports for performance	The department is partly funded by LRR which is was not fully realized as planned thus the under cumulative performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	44,818
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	1,500
225204 Monitoring and Supervision of capital work	4,500	1,125
227001 Travel inland	33,444	24,974
227004 Fuel, Lubricants and Oils	5,000	0
312229 Other ICT Equipment - Acquisition	8,000	6,000
Total for Key Service Area	135,444	83,543
Wage	66,000	44,818
Non-Wage	50,267	24,341
GoU Dev	19,178	14,383
Ext Finance	0	0
Total for Department	135,444	83,543
Wage	66,000	44,818
Non-Wage	50,267	24,341
GoU Dev	19,178	14,383
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q3 audit conducted and reports submitted to OAG	Cumulatively the output performed at 55% against the planned annual expenditure	The under performance resulted from non realization of LRR as a source of funding to the department. Additionally Development funding was not fully realized by Q3
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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	23,600	17,355
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	3,020	1,365
221011 Printing, Stationery, Photocopying and Binding	1,180	885
221017 Membership dues and Subscription fees.	1,620	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	19,180	7,730
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	55,600	30,335
Wage	23,600	17,355
Non-Wage	29,000	12,980
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	55,600	30,335
Wage	23,600	17,355
Non-Wage	29,000	12,980
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

Hospitality Training and sensitization conducted

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Sensitisation campaigns for local tourism sites	conducted monitoring and supervision of 40 hospitality facilities Emptied and disposed wastes from public toilet at Bus park however waterborne toilets would be preferred Conducted 1 sensitization meeting of all tourism stakeholders in the municipality	There is no variation as all the planned funds were realized
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	7,795	5,847
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Local Trade campaigns conducted	Conducted monitoring and supervision of businesses for compliance linked over 300 traders to UNBS for inspection of weights and measures produced 1 market intelligence report and disseminated to the business community	The under cumulative performance resulted from non realization of LRR as a source of funding to the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	16,326
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	800	400
223005 Electricity	500	375
223006 Water	500	375
227001 Travel inland	8,435	6,326
227004 Fuel, Lubricants and Oils	10,000	6,000
228004 Maintenance-Other Fixed Assets	6,634	4,976
Total for Key Service Area	57,869	35,527
Wage	22,000	16,326
Non-Wage	35,869	19,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,664	43,624
Wage	22,000	16,326
Non-Wage	51,664	27,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	2	

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	Cumulatively the output

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	Cumulatively the output

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	50	Cumulatively the output

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	16	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	240	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	6	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of technical LG staff benefitting from capacity	Number	40%	cumulatively the output

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	700000000	Cumulatively the output

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	10%	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	5	Cumulatively the output

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	250	Cumulatively the output

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives trained	Number	2500	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	3500	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	70%	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	24	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	10	cumulatively the output

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2	Cumulatively the output

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	7	Cumulatively the output

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	2	Cumulatively the output

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Afirmative action government sponsorship scheme	Number	700	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	1	Cumulatively the output

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	95%	Cumulatively the output

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	7	Cumulatively the output

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of exclusive public special needs schools	Number	7	Cumulatively the output

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	2	Cumulatively the output

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	3	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	2.4km	cumulatively the output

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	19	Cumulatively the output

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Mechanised	Number	27	Cumulatively the output

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	22km	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	2026	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water quality laboratories completed to at least	Number	2026	this indicator cumulatively

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2025-2026	cumulatively performed at

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	2025-2025	the indicator cumulatively

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Municipality PDPs developed		2026	this indicator cumulatively

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	270	Cumulatively the output

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	Cumulatively the output

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	cumulatively the output

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices completing the trainings	Number	40	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	Cumulatively the output

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 3****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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA and social safeguards for office block	Transitional Conditional Grant - Development	Conducted Environment and social safeguards	2,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	BOQs,Bidding,Preparation of Office designs plan	Transitional Conditional Grant - Development	Conducted feasibility studies and survey activities and land subdiv	26,000	6,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works	Monitoring and supervision of works	Transitional Conditional Grant - Development	awaiting of construction works	2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Construction of Admin Block	Transitional Conditional Grant - Development	awaiting procurement of a contractor	270,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for extension staff	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Newcastle and Gumboro Vaccines	Programme Conditional Grant - Development	procured vaccines	2,891	1,006
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	protective gear for extension staff	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Two stance pitlatrine at Abbatior	Programme Conditional Grant - Development		10,000	0

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	cordination of extension services	Programme Conditional Grant - Non Wage Recurrent	0	5,993	540
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Ndifakulya Western div	Programme Conditional Grant - Non Wage Recurrent	0	20,890	13,927
HINDOCHA P/S	Bwole Western div	Programme Conditional Grant - Non Wage Recurrent	0	39,730	26,487
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli College	Programme Conditional Grant - Non Wage Recurrent	0	359,500	239,667
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Technical Western div	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for performance workshops	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for Al jama fencing	Programme Conditional Grant - Development	conducted EIA for fencing of Al jama P.s	1,000	750
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs, Appraisals, Bidd processing	Programme Conditional Grant - Development	prepared BOQs for Al jama fencing	2,592	1,944
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	monitoring and supervision of works	Programme Conditional Grant - Development	conducted monitoring of the projects progress	5,000	3,700
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of the wall fence at Al jama Ps	Programme Conditional Grant - Development	Al jama fencing completion works	77,000	60,750
Other Structures - Contractor	Retention for wall fence at Al Jama P.s	Programme Conditional Grant - Development		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Greening of 5 Primary schools	Programme Conditional Grant - Development	procured tree seedlings	2,000	1,500
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	welfare for games and sports	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,666
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for cordination of sports and games	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Item: 282101 Donations					
Donation to community sports clubs	donated to community sports clubs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,166

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for laborers	allowances for road gangs	Programme Conditional Grant - Non Wage Recurrent	0	16,500	405
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads committee facilitation	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for works operations and activities	Programme Conditional Grant - Non Wage Recurrent	0	292,096	220,000
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for administrtaion running and operations	Locally Raised Revenues	0	8,000	650
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordinated procurement and bidding	Locally Raised Revenues	0	4,000	3,000
Travel Inland - Compliance Trips	Procurement cordination	Locally Raised Revenues	0	7,000	2,480
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordinations of central registry	Urban Unconditional Non-Wage	0	2,000	1,000
Travel Inland - Allowances	central registry operations	Urban Unconditional Non-Wage	0	2,810	1,405
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for delivery of documents	Urban Unconditional Non-Wage	0	1,000	500

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Assorted stationery for Payroll printing	Urban Unconditional Non-Wage	0	1,321	990
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	assorted office equipment for TCs Office	Urban Unconditional Non-Wage	0	1,500	1,125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for cordination of office od the TC	Urban Unconditional Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation of Administration activities	Locally Raised Revenues	0	5,000	3,550
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	home to work allowances	Locally Raised Revenues	0	10,800	5,400
Welfare - Facilitation and Allowances	Welfare allowances	Locally Raised Revenues	0	10,800	2,700
Item: 223006 Water					
Water - Utility Bills	water bills	Urban Unconditional Non-Wage	0	1,000	500
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	cleaning materials	Urban Unconditional Non-Wage	0	1,200	600
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for cordination of UGIFT monintoring	Urban Unconditional Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Project Monitoring by office of the TC	Urban Unconditional Non-Wage	0	8,000	4,000

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Performance improvement and strengthening	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	servicing of computers in Finance department	Locally Raised Revenues	0	5,000	1,539
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for revenue mobilisation	transfer for property rate	Locally Raised Revenues	0	45,000	8,949
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	revenue mobilisation	Locally Raised Revenues	0	5,000	3,750
Welfare - Facilitation and Allowances	Welfare during revenue mobilisation	Locally Raised Revenues	0	7,236	5,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery for ifms running	Locally Raised Revenues	0	8,000	6,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for finance and revenue coordination	Urban Unconditional Non-Wage	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Power for ifms running	Locally Raised Revenues	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordination of finance and accounts mgt	Locally Raised Revenues	0	12,000	9,000

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	finance and accounts mgt	Locally Raised Revenues	0	10,000	5,000
Travel Inland - Allowances	Consultation on revenue enhancement	Locally Raised Revenues	0	11,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for ifms running	Locally Raised Revenues	0	32,000	24,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Maintenance of IFMS equipment	Urban Unconditional Non-Wage	0	2,000	1,500
Building and Facility Maintenance - Facilitation and Allowances	IFMS maintenance	Urban Unconditional Non-Wage	0	1,500	1,125
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances	sitting allowances for councillors	Locally Raised Revenues	0	40,000	18,874
Item: 211107 Boards, Committees and Council Allowances					
Physical Planning committee	physical planning and contracts committee	Urban Unconditional Non-Wage	0	5,212	2,600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	meals during council sittings	Locally Raised Revenues	0	5,000	2,700
Item: 227001 Travel inland					
Travel Inland - Expenses	political oversight coordinated	Locally Raised Revenues	0	13,000	6,490
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for mayor	Urban Unconditional Non-Wage	0	4,000	2,000
Item: 263402 Transfer to Other Government Units					
Honoraria for LLG Councillors	Transfer to Eastern and Western	Urban Unconditional Non-Wage	0	5,952	2,940

VOTE: 702 Bugiri Municipal Council**Quarter 3**

<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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	assorted ICT supplies	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for extension staff in eastern div	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery for production department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity bills	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 223006 Water					
Water - Utility Bills	water utility bills	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	farmer mobilisation and training	Locally Raised Revenues	0	44,196	25,096
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for production activities	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	service Mantaince of motorcycles for department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 263402 Transfer to Other Government Units					
Transfer to Eastern div	Motorcycle for Agric Ext services in Eastern div	Programme Conditional Grant - Non Wage Recurrent		13,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PDCs	allowances for PDCs in Q2	Programme Conditional Grant - Non Wage Recurrent	0	4,002	2,000

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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: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Facilitation for Town agents	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	conducted talk show and community engagement	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for health staff	Locally Raised Revenues	0	2,000	1,500
Welfare - Facilitation and Allowances	Paid welfare to cleaning staff	Locally Raised Revenues	0	4,000	5,020
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Procured assorted stationery for health department	Programme Conditional Grant - Non Wage Recurrent	0	2,207	1,630
Item: 223006 Water					
Water - Utility Bills	paid water bills	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental screening and social safegurads	Programme Conditional Grant - Development	Conducted environment screening and safeguards	2,500	625
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs Preparation	Programme Conditional Grant - Development	BOQs for staff house prepared	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	Monitoring of consruction works at BMCHCIII	Programme Conditional Grant - Development	monitoring and supervision of construction wrks	6,000	4,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	cordinated health activities and management	Locally Raised Revenues	0	27,322	12,761
Travel Inland - Expenses	Site meetings, Bidding activities for project	Locally Raised Revenues	Bidding of contractors and site meetings conducted	9,000	3,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for health monitoring and cordination	Programme Conditional Grant - Non Wage Recurrent	0	3,350	2,513
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	42,988	32,241
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,036	18,027
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Bugiri MC HCIII	Programme Conditional Grant - Development	staff house construction progress at roofing	136,522	73,066
Residential Building - Contractor	Retention for Staff house constructed at BMCHCIII	Programme Conditional Grant - Development		7,566	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for PHC strengthening	Programme Conditional Grant - Development		4,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for workers	cordination and implementation allowances	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Solid waste mgt	Locally Raised Revenues		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	clearing of sanitary lanes and garbage collection	Locally Raised Revenues		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZI P.S	Busanzi cell Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	19,430	12,953
BUGUBO-BUTAMBULA P.S.	Bugubo Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	13,810	9,207
WALUWERERE P.S.	Naluwerere Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	21,550	14,367
WALUWERERE P.S.	Naluwerere Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	8,883	5,922
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	cordination of inspection activities	Other Transfers from Central Government Support to PLE (UNEB)	0	4,154	2,765
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	assorted statioery	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,000
Item: 223006 Water					
Water - Utility Bills	wtater utility bills	Programme Conditional Grant - Non Wage Recurrent	0	500	167
Item: 227001 Travel inland					
Travel Inland - Expenses	cordination of education activities	Locally Raised Revenues	0	30,900	10,300

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LCIII: 237770 Eastern Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for education cordination	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,167
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	sports and games workshops and meetings	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare during national sports competition	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery during sports cordination	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667
Item: 224008 Educational Materials and Services					
Scholastic items - sports	procured sports materials	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	coordination of sports and games	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,000
Travel Inland - Allowances	coordinating games and sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,666
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	manatined sports facilities	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	face lifting of municipal office block	Locally Raised Revenues		20,000	0

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LCIII: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Renovation of BMC Administration offices	Locally Raised Revenues	Not yet started awaiting finalisatn of proc process	50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Procurement and installation of solar lights	Locally Raised Revenues		30,000	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Road gangs	allowances for casual laborers	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	903
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works	Monitoring and supervision of road works	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	facilitation of works office operations	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,930
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	disilting of drainage lanes	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	15,640
Key Service Area: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted stationery for works operations	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for cordination	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 223006 Water					
Water - Utility Bills	paid water bills for works	Programme Conditional Grant - Non Wage Recurrent	0	500	500

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LCIII: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Procured protective wears	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works	monitoring and supervision of road works	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	culvert procurement	Programme Conditional Grant - Non Wage Recurrent	0	316,504	197,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	repair and mantainance of municipal fleet	Programme Conditional Grant - Non Wage Recurrent	0	100,000	62,651
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	assorted stationery	Urban Unconditional Non-Wage	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for cordination	Urban Unconditional Non-Wage	0	700	350
Item: 227001 Travel inland					
Travel Inland - Allowances	cordination of NR activities	Urban Unconditional Non-Wage	0	2,800	1,400
Key Service Area: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	facilitation for home to work of staff	Locally Raised Revenues	0	2,160	1,080

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LCIII: 237770 Eastern Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Projects	Draft PDP	Locally Raised Revenues		40,000	0
Travel Inland - Field Work Expenses	Physical Development Planning	Locally Raised Revenues	draft PDP displayed	48,000	36,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Tittling and subdividing of Office Land	Urban Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of micro projects beneficiaries	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,000	1,560
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	community mobilisation on govt proj	Locally Raised Revenues	0	3,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	assorted stationery for CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for community mobilisation	Urban Unconditional Non-Wage	0	500	250
Item: 223006 Water					
Water - Utility Bills	water expenses	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	special interest groups meetings and monitoring	Locally Raised Revenues	0	33,597	16,799

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LCIII: 237770 Eastern Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Assorted stationery for planning activities	Urban Unconditional Non-Wage	0	1,500	1,125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime and internet data for planning coordination	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Monitoring of ddeg projects	Locally Raised Revenues	conducted monitoring of projects to assess performance	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Perfomance reprting and Budgeting	Urban Discretionary Equalisation Development Grant	0	17,000	12,750
Travel Inland - Expenses	planning cordinationn	Urban Discretionary Equalisation Development Grant	0	30,533	22,900
Travel Inland - Data Collection and Analysis	development Planning and data collection	Urban Discretionary Equalisation Development Grant	LLG assessment, development planning	17,355	13,016
Travel Inland - Benchmarking Expenses	Development planning	Urban Discretionary Equalisation Development Grant	data coolection for development planing	2,000	1,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Photocopying machine	Urban Discretionary Equalisation Development Grant	processed photocopier procurement	8,000	6,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Meetings for internal audit	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	quaterly facilitation for Internal Audit	Locally Raised Revenues	0	1,640	820

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LCIII: 237770 Eastern Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for Quaterly audit function	Locally Raised Revenues	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	assorted stationery	Urban Unconditional Non-Wage	0	1,180	590
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for cordination services	Urban Unconditional Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Board of survey and IA workshop	Locally Raised Revenues	0	24,360	2,800
Travel Inland - Expenses	Internal Audit cordination	Locally Raised Revenues	0	14,000	7,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for Internal Audit	Urban Discretionary Equalisation Development Grant	awaiting full disbursement of funds to complete proc	3,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	assorted ICT Accessories for Tourism devt	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	assorted office supplies	Programme Conditional Grant - Non Wage Recurrent	0	1,000	450
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordination of tourism development activities	Programme Conditional Grant - Non Wage Recurrent	0	7,795	3,898

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LCIII: 237770 Eastern Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	assorted stationery for trade activities	Locally Raised Revenues	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for office cordination	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity bills for smooth running of office	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 223006 Water					
Water - Utility Bills	water utility bills for smooth office running	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Allowances	trade development	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Travel Inland - Expenses	Private sector development	Programme Conditional Grant - Non Wage Recurrent	0	15,270	7,635
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for cordination of trade and LED	Locally Raised Revenues	0	16,000	8,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Fumigation	Emptying of toilet in buspark	Programme Conditional Grant - Non Wage Recurrent	0	3,234	1,659