

VOTE: 702 Bugiri Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 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.

ADONG SUSAN
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	265,321	38%
Discretionary Government Transfers	1,282,083	1,282,083	1,282,083	100%
Conditional Government Transfers	6,376,395	6,376,395	6,376,395	100%
Other Government Transfers	209,700	209,700	116,144	55%
External Financing	0	0	0	
Total Revenues shares	8,568,178	8,568,178	8,039,943	94%

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	180,653	93%
Tourism Development	15,795	15,795	10,795	68%
Natural Resources, Environment, Climate Change, Land and Water Management	182,500	182,500	157,448	86%
Private Sector Development	57,869	57,869	48,636	84%
Integrated Transport Infrastructure and Services	1,360,280	1,360,280	1,266,396	93%
Sustainable Urbanisation and Housing	50,000	50,000	30,000	60%
Digital Transformation	1,500	1,500	0	0%
Human Capital Development	4,127,870	4,127,870	3,751,246	91%
Public Sector Transformation	1,695,982	1,526,652	1,091,007	64%
Governance and Security	224,765	664,094	511,300	227%
Regional Balanced Development	182,090	42,090	16,932	9%
Development Plan Implementation	475,444	345,444	264,410	56%
Grand Total	8,568,178	8,568,178	7,328,821	86%
Wage	3,760,135	3,760,135	3,424,151	91%
Non-Wage Recurrent	3,954,611	3,954,611	3,139,787	79%
Domestic Devt	853,432	853,432	764,883	90%
External Financing	0	0	0	

VOTE: 702 Bugiri Municipal Council

Quarter 4

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

Bugiri Municipal Council received cumulatively revenues worth 8.03 billion translating into 94% against the planned annual budget/ expenditure of which 3.77 billions was cumulative Wage receipts representing 47% of the quarterly revenues received and 41% was Non wage meant operational recurrent activities. only 853.3 millions as development grant was realized representing 11% meant for municipal infrastructure development.

LR WORTH 265 million was cumulatively collected translating into 38% of the Annual LR receipts and 56% against the planned quarterly receipts for LRR.

For Disbursements, By close of Q4 anf FY 2025/26 Human capital development program had cumulatively realized 4.1 billion representing 48% of the annual municipal budget , Public sector Transformation and Integrated Transport Infrastructure programs with 30% and the lowest was Digital transformation program with 0.1%

By Close of Q4, Bugiri MC had cumulatively spent funds worth 7.3 billion translating into 86% against the planned annual expenditure of which 3.4 billions was spent on wage which is 47% of the total annual expenditure. and Spent Non Wage worth 3.1 billion translating into 42% of the Planned quarterly expenditure on Non wage expenditure and 7% was spent as Development grant worth 764 millions

For expenditure Human capital development program spent the largest of 51% and Tourism Development Program 0.2% as the lowest expenditure

VOTE: 702 Bugiri Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	265,321	38%
Advertisements/Bill Boards	30,000	30,000	1,330	4%
Animal and Crop Husbandry related Levies	48,000	48,000	14,940	31%
Business licenses	111,751	111,751	49,627	44%
Educational/Instruction related levies	15,000	15,000	0	0%
Inspection Fees	20,000	20,000	800	4%
Liquor licenses	10,000	10,000	0	0%
Local Hotel Tax	15,000	15,000	4,488	30%
Local Services Tax-Payable By Individuals	67,199	67,199	26,940	40%
Market /Gate Charges	80,000	80,000	25,800	32%
Other licenses	32,000	32,000	75,679	236%
Other permits	20,000	20,000	12,200	61%
Property related Duties/Fees	211,050	211,050	34,155	16%
Vehicle Parking Fees	40,000	40,000	19,362	48%
Discretionary Government Transfers	1,282,083	1,282,083	1,282,083	100%
Urban Discretionary Equalisation Development Grant	188,361	188,361	188,361	100%
Urban Unconditional Grant Wage	828,731	828,731	828,731	100%
Urban Unconditional Non-Wage	264,991	264,991	264,991	100%
Conditional Government Transfers	6,376,395	6,376,395	6,376,395	100%
Programme Conditional Grant - Non Wage Recurrent	2,879,920	2,879,920	2,879,920	100%
Programme Conditional Grant - Development	265,071	265,071	265,071	100%
Programme Conditional Grant - Wage Recurrent	2,931,404	2,931,404	2,931,404	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	209,700	209,700	116,144	55%
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	108,544	94%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,568,178	8,568,178	8,039,943	94%

VOTE: 702 Bugiri Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

Bugiri MC projected to collect 700 millions as LRR contributing 10% to the entire municipal budget. However by close of Q4 The Council had Cumulatively collected 265.3 millions translating into 38% against the annual budget and 37% 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 next FY 2026/27

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 Q4, The vote cumulatively received 7.6 billions as cumulative releases translating into 100% of the planned annual central government funds meant for effective service delivery.

However by Q4 of FY 2025/26, The Municipal council cumulatively realized 1.28 billions as annual cumulative discretionary transfers translating 100% of the annual planned discretionary transfers by close of the FY.

Additionally the municipal council cumulatively realized 6.3 billion translating into 100% 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. All the planned activities under conditional transfers were executed and implemented as planned

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 116 millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 55% of the planned 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 Q4 and FY 2025/26

VOTE: 702 Bugiri Municipal Council

Quarter 4

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	1,415,615	83%	621,826
Sub-Total	1,711,072	1,981,072	1,415,615	83%	621,826
Department: Finance					
10 Financial Management and Accountability (LG)	510,000	240,000	163,550	32%	41,975
Sub-Total	510,000	240,000	163,550	32%	41,975
Department: Statutory bodies					
10 Legislation and Oversight	169,165	169,165	150,055	89%	44,665
Sub-Total	169,165	169,165	150,055	89%	44,665
Department: Production and Marketing					
10 Agricultural Extension	179,289	179,289	165,858	93%	60,397
20 Agricultural Production	5,993	5,993	5,993	100%	1,248
30 Agricultural Value Chain Services	8,802	8,802	8,802	100%	2,202
Sub-Total	194,084	194,084	180,653	93%	63,848
Department: Health					
10 Primary HealthCare	766,407	766,407	744,750	97%	190,434
30 Health Management and Supervision	40,000	40,000	4,000	10%	4,000
Sub-Total	806,407	806,407	748,750	93%	194,434
Department: Education					
10 Pre-Primary and Primary Education	741,556	741,556	708,598	96%	186,415
20 Secondary Education	1,446,599	1,446,599	1,422,699	98%	388,442
30 Skills Development	733,106	733,106	578,470	79%	150,338
40 Education&Sports Management and Inspection	221,491	221,491	213,494	96%	59,654
Sub-Total	3,142,752	3,142,752	2,923,262	93%	784,849
Department: Roads and Engineering					
10 Community Access Roads	1,362,200	1,362,200	1,266,396	93%	537,120
Sub-Total	1,362,200	1,362,200	1,266,396	93%	537,120
Department: Natural Resources					
10 Natural Resources Management	230,080	230,080	187,448	81%	49,080
Sub-Total	230,080	230,080	187,448	81%	49,080

VOTE: 702 Bugiri Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	171,499	171,499	73,022	43%	20,634
20 Empowerment and Mindset Change	6,212	6,212	6,212	100%	1,553
Sub-Total	177,711	177,711	79,234	45%	22,188
Department: Planning					
10 Planning and Statistics	135,444	135,444	111,702	82%	28,159
Sub-Total	135,444	135,444	111,702	82%	28,159
Department: Internal Audit					
10 Compliance	55,600	55,600	42,726	77%	12,392
Sub-Total	55,600	55,600	42,726	77%	12,392
Department: Trade, Industry and Local Development					
10 Commercial Services	73,664	73,664	59,431	81%	15,807
Sub-Total	73,664	73,664	59,431	81%	15,807
Grand Total	8,568,178	8,568,178	7,328,821	86%	2,416,343

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,299,889	1,569,889	1,244,119	96%	310,217
Locally Raised Revenues	60,000	60,000	4,230	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	63,147	333,147	63,147	100%	15,899
Programme Conditional Grant - Non Wage Recurrent	983,690	983,690	983,690	100%	245,922
Urban Unconditional Grant Wage	162,731	162,731	162,731	100%	40,683
Urban Unconditional Non-Wage	30,321	30,321	30,321	100%	7,713
Development Revenues	411,183	411,183	411,183	100%	102,796
Multi-Sectoral Transfers to LLGs_Gou	106,183	106,183	106,183	100%	26,546
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,250
Total Revenues Shares	1,711,072	1,981,072	1,655,302	97%	413,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,731	162,731	143,919	88%	37,105
Non Wage	1,137,158	1,407,158	860,512	76%	278,925
Development Expenditure					
Domestic Development	411,183	411,183	411,183	100%	305,796
External Financing	0	0	0	0%	0
Total Expenditure	1,711,072	1,981,072	1,415,615	83%	621,826
C: Unspent Balances					
Recurrent Balances			239,687		
Wage			18,812		
Non Wage			220,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			239,687		

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of Q4 and FY 2025/2026, Administration department had cumulatively received funding worth 1.65 billion as cumulative quarterly out turn representing 97% 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 1.42 Billion as quarterly expenditure translating into 83% against the planned annual expenditure, of which 61% 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 29% 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 239.6 millions as un absorbed funds especially gratuity and pension awaiting cumulative release in Q4 to pay off other retired staff and 18million as un absorbed wage

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 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,000	240,000	183,346	36%	46,423
Locally Raised Revenues	95,000	95,000	29,059	31%	10,120
Multi-Sectoral Transfers to LLGs_NonWage	270,000	0	9,287	3%	0
Urban Unconditional Grant Wage	105,000	105,000	105,000	100%	26,250
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	510,000	240,000	183,346	36%	46,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	85,203	81%	21,793
Non Wage	405,000	135,000	78,347	19%	20,182
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,000	240,000	163,550	32%	41,975
C: Unspent Balances					
Recurrent Balances			19,797		
Wage			19,797		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,797		

Summary of Department Revenues and Expenditure by Source

By close of Q4, Finance department cumulatively received funds worth 183.3 millions translating into 36% against the planned annual expenditure of the department. of which 57% is wage meant for salaries in finance department and 43% is Non wage meant for coordinating finance and accounting activities in the department

However by close of the Q4, the department had Cumulatively spent 163.5 millions translating into 32% against the planned annual expenditure of the department

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 19.7millions 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 Q4

- 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 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	169,165	169,165	150,389	89%	40,202
Locally Raised Revenues	60,000	60,000	55,224	92%	12,891
Urban Unconditional Grant Wage	38,000	38,000	38,000	100%	9,500
Urban Unconditional Non-Wage	71,164	71,165	57,165	80%	17,811
Development Revenues	0	0	0	0%	0
Total Revenues Shares	169,165	169,165	150,389	89%	40,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	37,666	99%	13,960
Non Wage	131,165	131,165	112,389	86%	30,705
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,165	169,165	150,055	89%	44,665
C: Unspent Balances					
Recurrent Balances			334		
Wage			334		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			334		

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 Q4, the department cumulatively received funding worth 150.3 millions representing 89% against the planned annual expenditure of which 25% is Wage meant for salaries and 75% non wage meant for allowances and other coordination activities during Q4

However by close of the Q4 the department had cumulatively spent 150.03 millions representing 89% of the planned annual expenditure

Reasons for unspent balances on the bank account

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

The department remained with 334,000 as unspent balances resulting from un absorbed wage

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 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,193	181,193	171,193	94%	42,768
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,393	69,393	69,393	100%	17,348
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,170
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	194,084	194,084	184,084	95%	45,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	97,494	97%	25,200
Non Wage	80,393	80,393	70,268	87%	27,975
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	10,673
External Financing	0	0	0	0%	0
Total Expenditure	194,084	194,084	180,653	93%	63,848
C: Unspent Balances					
Recurrent Balances			3,431		
Wage			3,306		
Non Wage			125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,431		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4, the department cumulatively received 184 millions representing 95% 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 180.6 millions representing 93% of the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 3.4 millions as unspent balances resulting from unabosrbed wage

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

Procured a motorcycle for extension services in eastern division

Two stance pitlatrine constructed at the Abbatiior

Trained 57 farmers in fish handling

conducted regular meat inspection

Conducted regular dairy inspection

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,818	605,818	602,438	99%	150,089
Locally Raised Revenues	5,000	5,000	1,620	32%	0
Programme Conditional Grant - Non Wage Recurrent	84,088	84,088	84,088	100%	21,022
Programme Conditional Grant - Wage Recurrent	515,730	515,730	515,730	100%	128,817
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	200,588	200,588	164,588	82%	44,147
Locally Raised Revenues	40,000	40,000	4,000	10%	4,000
Programme Conditional Grant - Development	160,588	160,588	160,588	100%	40,147
Total Revenues Shares	806,407	806,407	767,027	95%	194,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	515,730	515,730	497,741	97%	125,817
Non Wage	90,088	90,088	86,420	96%	21,020
Development Expenditure					
Domestic Development	200,588	200,588	164,588	82%	47,597
External Financing	0	0	0	0%	0
Total Expenditure	806,407	806,407	748,750	93%	194,434
C: Unspent Balances					
Recurrent Balances			18,277		
Wage			17,989		
Non Wage			288		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,277		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Health department By close of Q4, had cumulatively received 767 millions as cumulative quarterly out turn representing 95% 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 Q4 and FY, The department had cumulatively spent 748.7 millions translating into 73% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 18.2 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 500participants 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
6. Conducted community dialogue and sensitization of 200 community members about Malaria, HIV and TB
7. Conducted supervision of garbage collection and disposal
- 8.

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,051,160	3,051,160	3,047,260	100%	819,961
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	694,285	100%	233,743
Programme Conditional Grant - Wage Recurrent	2,314,874	2,314,874	2,314,874	100%	578,719
Urban Unconditional Grant Wage	30,000	30,000	30,000	100%	7,500
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	91,592	91,592	91,592	100%	22,898
Programme Conditional Grant - Development	91,592	91,592	91,592	100%	22,898
Total Revenues Shares	3,142,752	3,142,752	3,138,852	100%	842,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,344,874	2,344,874	2,129,805	91%	527,657
Non Wage	706,285	706,285	701,865	99%	234,243
Development Expenditure					
Domestic Development	91,592	91,592	91,592	100%	22,948
External Financing	0	0	0	0%	0
Total Expenditure	3,142,752	3,142,752	2,923,262	93%	784,849
C: Unspent Balances					
Recurrent Balances			215,590		
Wage			215,070		
Non Wage			520		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			215,590		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4, The department cumulatively received 3.138 billions translating into 100% against the planned annual expenditure. of which 75% was wage meant for salaries of teaching and education staff in primary secondary and tertiary, and the 21% 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 Q4 and FY the department cumulatively spent 2.92 billions translating into into 93% against the planned annual expenditure of the department of which 72% was spent on wage and 25% 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 215 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 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,297,200	1,297,200	1,284,944	99%	361,174
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	115,800	115,800	108,544	94%	67,074
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	176,400	176,400	176,400	100%	44,100
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	65,000	65,000	32,452	50%	11,932
Locally Raised Revenues	40,000	40,000	7,452	19%	5,682
Urban Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	6,250
Total Revenues Shares	1,362,200	1,362,200	1,317,396	97%	373,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	125,400	71%	31,350
Non Wage	1,120,800	1,120,800	1,108,544	99%	480,718
Development Expenditure					
Domestic Development	65,000	65,000	32,452	50%	25,052
External Financing	0	0	0	0%	0
Total Expenditure	1,362,200	1,362,200	1,266,396	93%	537,120
C: Unspent Balances					
Recurrent Balances			51,000		
Wage			51,000		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By Close of Q4 and FY 2025/26, Roads and engineering department had cumulatively received 1.3 Billions as Annual out turn representing 97% against the planned annual expenditure of which 84% was non wage meant for road maintenance of municipal roads and 13% as wage meant for staff in the department and 3% received as DDEG meant for renovation of administration block

However by close of the quarter the department had cumulatively spent 1.2 billions as cumulative expenditure representing 93% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 51 Millions as un spent balance arising un absorbed wage awaiting replacement of the Mechanical engineer who transferred to another LG during the FY

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
- 6. 24km road network was maintained in gravel including Kakaire rd 0.3kms, Mukova rd 1.1km, Kasooba rd 0.5km,maama Amina 0.1,Hajj Adam 0.2, Mukose rd 0.4, Keizman 0.5,Ntalo rd 0.2, Matende 0.7, kyeze 1km, busanzi 1.3, market street 1, ludigo 1.3, isak wangadya 1.4, kagoya ring road 0.4, isiko musenr 0.9, gavamukulya 0.3, magumba 0.3, mutumba rd, muswairi,egesa maserino, walkway 0.9, balidawa 0.5, kagoma 0.3, nsagaire 1.6, katawo 0.3, seedschool lane 0.5km, nasimbwa 0.8, egesa rd 0.6, musa mutamba 0.7, kalajja 0.8,mwajuma 0.6, matongolo 0.3, mugwa sulait 1km, musire 1km off busanzi 0.1

installed culverts 300LM of 600mm & 70LM of 900mm

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,080	180,080	160,080	89%	40,020
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	155,000	155,000	155,000	100%	38,750
Urban Unconditional Non-Wage	5,080	5,080	5,080	100%	1,270
Development Revenues	50,000	50,000	33,000	66%	7,500
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Total Revenues Shares	230,080	230,080	193,080	84%	47,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	152,368	98%	38,810
Non Wage	25,080	25,080	5,080	20%	1,270
Development Expenditure					
Domestic Development	50,000	50,000	30,000	60%	9,000
External Financing	0	0	0	0%	0
Total Expenditure	230,080	230,080	187,448	81%	49,080
C: Unspent Balances					
Recurrent Balances			2,632		
Wage			2,632		
Non Wage			0		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			5,632		

Summary of Department Revenues and Expenditure by Source

By end of Q4 the department had cumulatively received a total of 193 million translating into 84% against the planned annual budget of which 98.3% was wage, 15.2% non-wage utilized to run department activities. and 60% as development meant for processing the Physical development planning

However by close of Q4, The department had cumulatively spent 187.4 millions representing 81% of the planned annual expenditure

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 5.6 millions as unspent funds arising from un absorbed wage and un realized LR meant for wage and 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 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,711	177,711	87,901	49%	17,703
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	12,599	100%	3,150
Urban Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Urban Unconditional Non-Wage	8,212	8,212	22,102	269%	2,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,711	177,711	87,901	49%	17,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	49,884	100%	12,509
Non Wage	127,711	127,711	29,351	23%	9,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,711	177,711	79,234	45%	22,188
C: Unspent Balances					
Recurrent Balances			8,667		
Wage			116		
Non Wage			8,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,667		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Community Based Services department cumulatively received 87.9 millions by close of Q4 translating into 49% performance against the planned annual expenditure of which 43% was non wage recurrent meant for community mobilization activities and operations of CBS office and 57% as wage meant for salaries of CBS staff.

However by close of Q4 the department had cumulatively spent 79.2 millions translating into 45% against the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 8.6 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 Q4

Submitted YLP and UWEP accounts and files to MoGLSD

Conducted integrated HIV/AIDS prevention outreaches

Monitored and followed up on groups of YLP and UWEP for recovery

Mobilized and sensitized 19 villages on succession issues

Facilitated and Youth Executive meetings, PWDs executive meetings, older persons executive meetings

Conducted training sessions of YLP, UWEP, SEGOP and NSG for sustainability

Prepared and submitted NSG and SEGOP Training report of beneficiaries to the Ministry

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,267	116,267	98,767	85%	24,843
Locally Raised Revenues	20,000	20,000	2,500	13%	750
Urban Unconditional Grant Wage	66,000	66,000	66,000	100%	16,500
Urban Unconditional Non-Wage	30,267	30,267	30,267	100%	7,593
Development Revenues	19,178	19,178	19,178	100%	4,794
Urban Discretionary Equalisation Development Grant	19,178	19,178	19,178	100%	4,794
Total Revenues Shares	135,444	135,444	117,944	87%	29,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	59,758	91%	14,939
Non Wage	50,267	50,267	32,767	65%	8,425
Development Expenditure					
Domestic Development	19,178	19,178	19,178	100%	4,795
External Financing	0	0	0	0%	0
Total Expenditure	135,444	135,444	111,702	82%	28,159
C: Unspent Balances					
Recurrent Balances			6,242		
Wage			6,242		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4 and FY, the department cumulatively received funding worth 117.9 millions representing 87% 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 Q3 and 16% as DDEG meant for investment servicing on capital projects and performance improvement for effective service delivery

However by close of the Q4 the department had cumulatively spent 111.7 millions representing 82% of the planned annual expenditure

Reasons for unspent balances on the bank account

The department remained with 6.2 millions as un spent balance partly arising from un absorbed wage

Highlights of physical performance by end of the quarter

Prepared and submitted the Q3 Progress performance Report to MoFPED through the PBS

Paid salaries for months of April, May and June to 2 staff in Planning unit

Coordinated the Preparation and submission of the Final Performance Contract, Budget Estimates, Annual Workplan and Procurement Plans for HLG and LLG for FY 2026/27

Supported Divisions (LLG) in planning and Budgeting as well as data collection and Reporting

Supported all departments and sections in budgeting and alignment to IFMS

Conducted Monitoring of projects for effective service delivery

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,600	52,600	42,385	81%	11,650
Locally Raised Revenues	15,000	15,000	4,785	32%	0
Urban Unconditional Grant Wage	23,600	23,600	23,600	100%	5,900
Urban Unconditional Non-Wage	14,000	14,000	14,000	100%	5,750
Development Revenues	3,000	3,000	3,000	100%	750
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
Total Revenues Shares	55,600	55,600	45,385	82%	12,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,600	23,600	23,146	98%	5,792
Non Wage	29,000	29,000	16,580	57%	3,600
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	55,600	55,600	42,726	77%	12,392
C: Unspent Balances					
Recurrent Balances			2,659		
Wage			454		
Non Wage			2,205		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,659		

Summary of Department Revenues and Expenditure by Source

By close of Q4 and FY, Internal audit had cumulatively received funding worth 45.3 millions translating into 82% 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 Q4 and FY 2025/26 the department had cumulatively spent 42.7 millions translating into 77% against the planned annual expenditure of which 54% was spent of wage and 46% was spent on non wage and office running

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 2.6 millions as un absorbed wage and the LRR was spend but pending clearing on IFMS.

Highlights of physical performance by end of the quarter

Paid salaries for internal audit staff

Conducted the Q3 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

Conducted monitoring of completed and on going projects to assess value for money and effective service delivery

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,664	73,664	59,665	81%	15,666
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Programme Conditional Grant - Non Wage Recurrent	35,864	35,864	35,865	100%	8,966
Urban Unconditional Grant Wage	22,000	22,000	22,000	100%	5,500
Urban Unconditional Non-Wage	800	800	800	100%	200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,664	73,664	59,665	81%	15,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	21,768	99%	5,442
Non Wage	51,664	51,664	37,664	73%	10,365
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,664	73,664	59,431	81%	15,807
C: Unspent Balances					
Recurrent Balances			233		
Wage			232		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			233		

Summary of Department Revenues and Expenditure by Source

By Close of Q4 and FY25/26, The department cumulatively received 59.6 millions translating into 81% 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 Q4, The department cumulatively spent 59.4millions translating into 81% against the planned annual expenditure of the department

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained 233,000 as unspent wage

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 30cooperatives

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 quarterly performance report for the department submitted to ministry of Trade for Q3

Enforced the Trade Order

VOTE: 702 Bugiri Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ 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		US\$ 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		US\$ 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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
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	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
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		UShs Thousand
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	2,460
Total for Key Service Area	10,000	2,460
Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,460
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordinated central registry and related activities	The department didn't realize the planned funding under Local revenue
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,000		400
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		1,853
Wage	0		0
Non-Wage	8,000		1,853
GoU Dev	0		0
Ext Finance	0		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			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	162,731		37,105
221009 Welfare and Entertainment	1,410		910
221011 Printing, Stationery, Photocopying and Binding	1,321		331
221012 Small Office Equipment	1,500		375
222001 Information and Communication Technology Services.	1,000		250
227001 Travel inland	5,000		240
273104 Pension	315,710		44,730
273105 Gratuity	667,980		135,981
Total for Key Service Area	1,156,652		219,922
Wage	162,731		37,105
Non-Wage	993,921		182,816
GoU Dev	0		0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

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

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	2,110
221009 Welfare and Entertainment	10,800	3,050
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	5,710
Wage	0	0
Non-Wage	30,000	5,710
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	1,000
227001 Travel inland	8,000	2,000
312121 Non-Residential Buildings - Acquisition	270,000	270,000
Total for Key Service Area	310,000	280,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	300,000	278,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

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	109,860
Total for Key Service Area	0	109,860
Wage	0	0
Non-Wage	0	83,314
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 conductedNA

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	272
Total for Key Service Area	12,090	1,522
Wage	0	0
Non-Wage	7,090	272
GoU Dev	5,000	1,250
Ext Finance	0	0
Total for Department	1,711,072	621,826
Wage	162,731	37,105
Non-Wage	1,137,158	278,925
GoU Dev	411,183	305,796
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Revenue mobilization campaigns and meetings to boost LR performance	The under resulted due to under collection of LRR as a source of funding to the output
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221020 Litigation and related expenses	20,000	2,170
227001 Travel inland	65,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	170,000	2,170
Wage	0	0
Non-Wage	170,000	2,170
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

	Coordinated all IFMS related activities Prepared revenue enhancement plan Coordinated Audit exercises and responses for transparency and accountability Prepared and submitted financial reports	LRR was not realised as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	21,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	6,812
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	3,950

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,882	4,000
228004 Maintenance-Other Fixed Assets	3,500	875
Total for Key Service Area	340,000	39,805
Wage	105,000	21,793
Non-Wage	235,000	18,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,000	41,975
Wage	105,000	21,793
Non-Wage	405,000	20,182
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Conducted all the 6 council sittings Conducted monthly executive committee meetings Conducted general purpose committee meetings and resolutions were discussed in the council Conducted political monitoring of completed and on going projects	LRR was not realized as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	13,960
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	9,870
211107 Boards, Committees and Council Allowances	5,212	1,312
221009 Welfare and Entertainment	5,000	510
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	5,952	3,012
Total for Key Service Area	169,165	44,665
Wage	38,000	13,960
Non-Wage	131,165	30,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,165	44,665
Wage	38,000	13,960
Non-Wage	131,165	30,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Perfomance reports of production prepared	Trained 57 farmers in fish handling conducted regular meat inspection Conducted regular dairy inspection procured motorcycle for extension services in Eastern division procured horticulture seeds and distributed to 5 farmers protective gears procured	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
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	0
224002 Veterinary supplies and services	2,891	673
224003 Agricultural Supplies and Services	4,500	4,125
224010 Protective Gear	1,000	250
227001 Travel inland	32,098	4,024
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	13,000	13,000
312139 Other Structures - Acquisition	10,000	10,000
Total for Key Service Area	179,289	60,397
Wage	100,800	25,200
Non-Wage	65,598	24,524
GoU Dev	12,891	10,673
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 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,993	1,248
Total for Key Service Area	5,993	1,248
Wage	0	0
Non-Wage	5,993	1,248
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

	Facilitated Town agents to execute their ward/parish activities	No variation
	Paid Allowances to Town agents	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,002
221009 Welfare and Entertainment	4,800	1,200
Total for Key Service Area	8,802	2,202
Wage	0	0
Non-Wage	8,802	2,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,084	63,848
Wage	100,800	25,200
Non-Wage	80,393	27,975
GoU Dev	12,891	10,673
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Perfomance review and submission of reports	Conducted site meeting for the twin staff house Coordinated the keep Bugiri Clean campaign COnducted sensitization of the community about malaria, HIV, TB Conducted support supervision of health facilities	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	515,730	125,817
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,207	0
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	1,500
227001 Travel inland	14,107	3,777
227004 Fuel, Lubricants and Oils	3,350	838
263308 Sector Conditional Grant (Non-Wage)	67,023	16,756
312111 Residential Buildings - Acquisition	144,088	36,022
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	766,407	190,434
Wage	515,730	125,817
Non-Wage	90,088	21,020
GoU Dev	160,588	43,597
Ext Finance	0	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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	4,000
Total for Key Service Area	40,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	4,000
Ext Finance	0	0
Total for Department	806,407	194,434
Wage	515,730	125,817
Non-Wage	90,088	21,020
GoU Dev	200,588	47,597
Ext Finance	0	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Wage for primary eductation paid	salaries for primary teachers on payroll were paid	No variation
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Item	Approved Budget	Spent
211101 General Staff Salaries	617,263	144,569
Total for Key Service Area	617,263	144,569
Wage	617,263	144,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Transferred capitation grant to all the government aided Primary schools	No Variation
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Capitation for primary government aided schools disbursed	NA
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,293	41,845
Total for Key Service Area	124,293	41,845
Wage	0	0
Non-Wage	124,293	41,845
GoU Dev	0	0
Ext Finance	0	0

N / A

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,500	121,032

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	359,500	121,032
Wage	0	0
Non-Wage	359,500	121,032
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 for secondary teaching staff for April MAY and June	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,099	267,410
Total for Key Service Area	1,087,099	267,410
Wage	1,087,099	267,410
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	610,513	109,065
Total for Key Service Area	610,513	109,065
Wage	610,513	109,065
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	NA
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VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	41,273
Total for Key Service Area	122,593	41,273
Wage	0	0
Non-Wage	122,593	41,273
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	9,077	695
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	13,077	1,028
Wage	0	0
Non-Wage	13,077	1,028
GoU Dev	0	0
Ext Finance	0	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	581
223006 Water	500	167
227001 Travel inland	17,450	4,483
227004 Fuel, Lubricants and Oils	3,500	1,167

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	56,822	14,511
	Wage	30,000	6,613
	Non-Wage	26,822	7,898
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Fencing at Al jama primary school was completed		No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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		1,300
312139 Other Structures - Acquisition	81,000		20,250
312412 Cultivated Plants - Acquisition	2,000		500
	Total for Key Service Area	91,592	22,948
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	91,592	22,948
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,000		3,000
221009 Welfare and Entertainment	10,000		3,333
221011 Printing, Stationery, Photocopying and Binding	1,000		333
224008 Educational Materials and Services	6,000		2,000
227001 Travel inland	19,000		6,333
227004 Fuel, Lubricants and Oils	10,000		3,333
228004 Maintenance-Other Fixed Assets	6,000		2,000
282101 Donations	2,000		834
	Total for Key Service Area	60,000	21,167
	Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,000	21,167
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,142,752	784,849
	Wage	2,344,874	527,657
	Non-Wage	706,285	234,243
	GoU Dev	91,592	22,948
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	25,052
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	241,400	56,402
Wage	176,400	31,350
Non-Wage	0	0
GoU Dev	65,000	25,052
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	20
221009 Welfare and Entertainment	3,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	1,621
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	0
227001 Travel inland	4,000	1,993
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	118,880	18,634
Wage	0	0
Non-Wage	118,880	18,634
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1. Graveled 24km road network to motorable condition	There is No variation as funding was realized as planned
2. Procured and installed 600mm and 900mm culverts along identifies roads like Kagoya ring road, Muswairi rd, Myero rd, katawo rd, Busanzi, Musire, Mukose rd, Dauson, Crane Rd, Kalajja, Kagumbulizi, Ki	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	16,095
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
221012 Small Office Equipment	1,240	1,240
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	1,000	1,000
223006 Water	500	0
224010 Protective Gear	2,000	1,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,000	3,000
227001 Travel inland	10,000	7,500
227003 Carriage, Haulage, Freight and transport hire	241,000	191,040

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	292,096	72,096
228001 Maintenance-Buildings and Structures	316,504	118,604
228002 Maintenance-Transport Equipment	100,000	37,349
Total for Key Service Area	1,000,000	462,084
Wage	0	0
Non-Wage	1,000,000	462,084
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		UShs Thousand
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	537,120
Wage	176,400	31,350
Non-Wage	1,120,800	480,718
GoU Dev	65,000	25,052
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	no LR disbursed to the department
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Expenditures incurred in the Quarter to deliver outputs *UShs 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	Paid staff salaries for months of April, May and June	Quarterly releases to pay salaries
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	38,810
Total for Key Service Area	155,000	38,810
Wage	155,000	38,810
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	Non realization of LR
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Expenditures incurred in the Quarter to deliver outputs *UShs 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 4

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 local revenue meant for departmental activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	270
	Wage	0	0
	Non-Wage	15,080	270
	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

printing of final copy of the PDP	NA	Non realization of LR meant for PDP development process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	44,000		6,000
342111 Land - Acquisition	6,000		3,000
	Total for Key Service Area	50,000	9,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	9,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	230,08049,080
	Wage	155,00038,810
	Non-Wage	25,0801,270
	GoU Dev	50,0009,000
	Ext Finance	00

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	7,275
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	74,900	0
Total for Key Service Area	171,499	20,634
Wage	50,000	12,509
Non-Wage	121,499	8,125
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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Submitted YLP and UWEP accounts and files to MoGLSD There is No Variation

Conducted integrated HIV/AIDS prevention outreaches

Monitored and followed up on groups of YLP and UWEP for recovery

Mobilized and sensitized 19 villages on succession issues

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

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	177,71122,188
	Wage	50,00012,509
	Non-Wage	127,7119,679
	GoU Dev	00
	Ext Finance	00

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Perfomance reports prepared and submitted	Prepared and Submitted Q3 progress Performance Report for FY 2025/2026 Prepared and submitted Final Performance Contract, Budget Estimates, Annual Work plan and Procurement Plans For FY 2026/2027 Attended planning and Budgeting meetings both at municipal	LRR was not realized as a source of funding to the output
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	14,939
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	8,000	1,500
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	8,470
227004 Fuel, Lubricants and Oils	5,000	0
312229 Other ICT Equipment - Acquisition	8,000	2,000
Total for Key Service Area	135,444	28,159
Wage	66,000	14,939
Non-Wage	50,267	8,425
GoU Dev	19,178	4,795
Ext Finance	0	0
Total for Department	135,444	28,159
Wage	66,000	14,939
Non-Wage	50,267	8,425
GoU Dev	19,178	4,795
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Q4 audit conducted and reports submitted to OAG	Conducted Q3 internal Audit for all departments to assess value for money and effective service delivery as well as alignment to the budgets and work plans	The under cumulative performance resulted from non realization of LRR as source of funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	555
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	1,750
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	55,600	12,392
Wage	23,600	5,792
Non-Wage	29,000	3,600
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	55,600	12,392
Wage	23,600	5,792
Non-Wage	29,000	3,600
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Tourism sites identifies Conducted Profiling of all hospitality and tourism facilities There is no Variation
Conducted sensitization engagements for trade promotion
Facilitated the improvement of the Sanitary facility in Bus Park

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 4

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	Coordinated Parish development model activities Trained traders in value addition and business registration Sensitized the business community and Technical staff to support Local Products	The output received all the funding from central government however the LRR as another source of funding was not fully realized as planned due to under collection of Locally raised revenues

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	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	250
222001 Information and Communication Technology Services.	800	0
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	8,435	2,108
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	13,108
Wage	22,000	5,442
Non-Wage	35,869	7,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,664	15,807
Wage	22,000	5,442
Non-Wage	51,664	10,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
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		UShs Thousand
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	5,500
Total for Key Service Area	10,000	6,800
Wage	0	0
Non-Wage	10,000	6,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordinated central registry and related activities

The department didn't realize the planned funding under Local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	1,190	0
227001 Travel inland	4,810	4,810
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	8,000	6,210
Wage	0	0
Non-Wage	8,000	6,210
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,731	143,919
221009 Welfare and Entertainment	1,410	910
221011 Printing, Stationery, Photocopying and Binding	1,321	1,321
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	4,590
273104 Pension	315,710	137,549
273105 Gratuity	667,980	462,377
Total for Key Service Area	1,156,652	753,166
Wage	162,731	143,919
Non-Wage	993,921	609,247
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	2,110
221009 Welfare and Entertainment	10,800	9,560
221020 Litigation and related expenses	7,000	0
223004 Guard and Security services	2,400	310
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
224010 Protective Gear	1,500	0
281401 Rent	3,000	0
Total for Key Service Area	30,000	14,180
Wage	0	0
Non-Wage	30,000	14,180

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

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

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	2,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	26,000	26,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	8,000	8,000
312121 Non-Residential Buildings - Acquisition	270,000	270,000
Total for Key Service Area	310,000	310,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	300,000	300,000
Ext Finance	0	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	318,518
Total for Key Service Area	0	318,518
Wage	0	0
Non-Wage	0	212,335
GoU Dev	0	106,183
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff training conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
227001 Travel inland	7,090	1,090
Total for Key Service Area	12,090	6,090
Wage	0	0
Non-Wage	7,090	1,090
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	1,711,072	1,415,615
Wage	162,731	143,919
Non-Wage	1,137,158	860,512
GoU Dev	411,183	411,183
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Revenue mobilization campaigns and meetings to boost LR performance	The under resulted due to under collection of LRR as a source of funding to the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	9,130
227001 Travel inland	65,000	173
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	170,000	10,842
Wage	0	0
Non-Wage	170,000	10,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Coordinated all IFMS related activities	LRR was not realised as planned
Prepared revenue enhancement plan	
Coordinated Audit exercises and responses for transparency and accountability	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	85,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	20,220
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,118	5,100
221011 Printing, Stationery, Photocopying and Binding	5,000	4,185

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	5,000	2,000
227001 Travel inland	146,500	15,500
227004 Fuel, Lubricants and Oils	21,882	16,000
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Key Service Area	340,000	152,708
Wage	105,000	85,203
Non-Wage	235,000	67,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,000	163,550
Wage	105,000	85,203
Non-Wage	405,000	78,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Trained 57 farmers in fish handling conducted regular meat inspection Conducted regular dairy inspection procured motorcycle for extension services in Eastern division procured horticulture seeds and distributed to 5 farmers protective gears procured	LRR was not realized as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	37,666
211105 Ex-Gratia for Political leaders.	56,000	56,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	29,824
211107 Boards, Committees and Council Allowances	5,212	5,212
221009 Welfare and Entertainment	5,000	3,910
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	7,490
227004 Fuel, Lubricants and Oils	4,000	4,000
263402 Transfer to Other Government Units	5,952	5,952
Total for Key Service Area	169,165	150,055
Wage	38,000	37,666
Non-Wage	131,165	112,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,165	150,055
Wage	38,000	37,666
Non-Wage	131,165	112,389
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Perfomance reports of production prepared	Trained 57 farmers in fish handling conducted regular meat inspection Conducted regular dairy inspection procured motorcycle for extension services in Eastern division procured horticulture seeds and distributed to 5 farmers protective gears procured	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	97,494
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	500	500
223006 Water	500	375
224002 Veterinary supplies and services	2,891	2,891
224003 Agricultural Supplies and Services	4,500	4,500
224010 Protective Gear	1,000	1,000
227001 Travel inland	32,098	22,098
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	13,000	13,000
312139 Other Structures - Acquisition	10,000	10,000
Total for Key Service Area	179,289	165,858
Wage	100,800	97,494
Non-Wage	65,598	55,473
GoU Dev	12,891	12,891
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,993	5,993
Total for Key Service Area	5,993	5,993
Wage	0	0
Non-Wage	5,993	5,993
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

Facilitated Town agents to execute their ward/parish activities

No variation

Paid Allowances to Town agents

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)	4,002	4,002
221009 Welfare and Entertainment	4,800	4,800
Total for Key Service Area	8,802	8,802
Wage	0	0
Non-Wage	8,802	8,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,084	180,653
Wage	100,800	97,494
Non-Wage	80,393	70,268
GoU Dev	12,891	12,891
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

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

Perfomance review and submission of reports	Conducted site meeting for the twin staff house Coordinated the keep Bugiri Clean campaign COnducted sensitization of the community about malaria, HIV, TB Conducted support supervision of health facilities	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	515,730	497,741
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	3,000	2,910
221011 Printing, Stationery, Photocopying and Binding	2,207	1,630
221012 Small Office Equipment	1,000	0
223006 Water	400	400
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	14,107	12,107
227004 Fuel, Lubricants and Oils	3,350	3,350
263308 Sector Conditional Grant (Non-Wage)	67,023	67,023
312111 Residential Buildings - Acquisition	144,088	144,088
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	766,407	744,750
Wage	515,730	497,741
Non-Wage	90,088	86,420
GoU Dev	160,588	160,588
Ext Finance	0	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 4

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	4,000
Total for Key Service Area	40,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	4,000
Ext Finance	0	0
Total for Department	806,407	748,750
Wage	515,730	497,741
Non-Wage	90,088	86,420
GoU Dev	200,588	164,588
Ext Finance	0	0

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010101 Improved access to equitable ECCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1990	1,000
1991	1,000
1992	1,000
1993	1,000
1994	1,000
1995	1,000
1996	1,000
1997	1,000
1998	1,000
1999	1,000
2000	1,000
2001	1,000
2002	1,000
2003	1,000
2004	1,000
2005	1,000
2006	1,000
2007	1,000
2008	1,000
2009	1,000
2010	1,000
2011	1,000
2012	1,000
2013	1,000
2014	1,000
2015	1,000
2016	1,000
2017	1,000
2018	1,000
2019	1,000
2020	1,000
2021	1,000
2022	1,000
2023	1,000
2024	1,000
2025	1,000
2026	1,000
2027	1,000
2028	1,000
2029	1,000
2030	1,000
2031	1,000
2032	1,000
2033	1,000
2034	1,000
2035	1,000
2036	1,000
2037	1,000
2038	1,000
2039	1,000
2040	1,000
2041	1,000
2042	1,000
2043	1,000
2044	1,000
2045	1,000
2046	1,000
2047	1,000
2048	1,000
2049	1,000
2050	1,000
2051	1,000
2052	1,000
2053	1,000
2054	1,000
2055	1,000
2056	1,000
2057	1,000
2058	1,000
2059	1,000
2060	1,000
2061	1,000
2062	1,000
2063	1,000
2064	1,000
2065	1,000
2066	1,000
2067	1,000
2068	1,000
2069	1,000
2070	1,000
2071	1,000
2072	1,000
2073	1,000
2074	1,000
2075	1,000
2076	1,000
2077	1,000
2078	1,000
2079	1,000
2080	1,000
2081	1,000
2082	1,000
2083	1,000
2084	1,000
2085	1,000
2086	1,000
2087	1,000
2088	1,000
2089	1,000
2090	1,000
2091	1,000
2092	1,000
2093	1,000
2094	1,000
2095	1,000
2096	1,000
2097	1,000
2098	1,000
2099	1,000
2100	1,000

PIAP Output: 12010901 Lagging Public primary schools constructed, renovaded, equipped with required infrastrcuture and staffed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1.00	1.00
2.00	2.00
3.00	3.00
4.00	4.00
5.00	5.00
6.00	6.00
7.00	7.00
8.00	8.00
9.00	9.00
10.00	10.00
11.00	11.00
12.00	12.00
13.00	13.00
14.00	14.00
15.00	15.00
16.00	16.00
17.00	17.00
18.00	18.00
19.00	19.00
20.00	20.00
21.00	21.00
22.00	22.00
23.00	23.00
24.00	24.00
25.00	25.00
26.00	26.00
27.00	27.00
28.00	28.00
29.00	29.00
30.00	30.00
31.00	31.00
32.00	32.00
33.00	33.00
34.00	34.00
35.00	35.00
36.00	36.00
37.00	37.00
38.00	38.00
39.00	39.00
40.00	40.00
41.00	41.00
42.00	42.00
43.00	43.00
44.00	44.00
45.00	45.00
46.00	46.00
47.00	47.00
48.00	48.00
49.00	49.00
50.00	50.00
51.00	51.00
52.00	52.00
53.00	53.00
54.00	54.00
55.00	55.00
56.00	56.00
57.00	57.00
58.00	58.00
59.00	59.00
60.00	60.00
61.00	61.00
62.00	62.00
63.00	63.00
64.00	64.00
65.00	65.00
66.00	66.00
67.00	67.00
68.00	68.00
69.00	69.00
70.00	70.00
71.00	71.00
72.00	72.00
73.00	73.00
74.00	74.00
75.00	75.00
76.00	76.00
77.00	77.00
78.00	78.00
79.00	79.00
80.00	80.00
81.00	81.00
82.00	82.00
83.00	83.00
84.00	84.00
85.00	85.00
86.00	86.00
87.00	87.00
88.00	88.00
89.00	89.00
90.00	90.00
91.00	91.00
92.00	92.00
93.00	93.00
94.00	94.00
95.00	95.00
96.00	96.00
97.00	97.00
98.00	98.00
99.00	99.00
100.00	100.00

Key Service Area: 320158 Capitation (Secondary)

Page 75 of 119

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	359,500	359,500
Total for Key Service Area	359,500	359,500
Wage	0	0
Non-Wage	359,500	359,500
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 for secondary teaching staff for April MAY and June

No Variation

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	1,063,199
Total for Key Service Area	1,087,099	1,063,199
Wage	1,087,099	1,063,199
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	455,877
Total for Key Service Area	610,513	455,877
Wage	610,513	455,877
Non-Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Key Service Area	122,593	122,593
Wage	0	0
Non-Wage	122,593	122,593
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,077	9,057
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	13,077	10,057
Wage	0	0
Non-Wage	13,077	10,057
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	26,424
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	872	872
223006 Water	500	500
227001 Travel inland	17,450	16,050
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Key Service Area	56,822	51,845
Wage	30,000	26,424
Non-Wage	26,822	25,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Fencing at Al jama primary school was completed

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,592	2,592
225204 Monitoring and Supervision of capital work	5,000	5,000
312139 Other Structures - Acquisition	81,000	81,000
312412 Cultivated Plants - Acquisition	2,000	2,000
Total for Key Service Area	91,592	91,592
Wage	0	0
Non-Wage	0	0
GoU Dev	91,592	91,592
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224008 Educational Materials and Services	6,000	6,000
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228004 Maintenance-Other Fixed Assets	6,000	6,000
282101 Donations	2,000	2,000
Total for Key Service Area	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,142,752	2,923,262
Wage	2,344,874	2,129,805
Non-Wage	706,285	701,865
GoU Dev	91,592	91,592
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	125,400
228001 Maintenance-Buildings and Structures	35,000	32,452
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	241,400	157,852
Wage	176,400	125,400
Non-Wage	0	0
GoU Dev	65,000	32,452
Ext Finance	0	0

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

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	26,000
221009 Welfare and Entertainment	3,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224010 Protective Gear	2,000	1,621
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	3,923
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	50,000	50,000
Total for Key Service Area	118,880	108,544
Wage	0	0
Non-Wage	118,880	108,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1. Graveled 24km road network to motorable condition	There is No variation as funding was realized as planned
2. Procured and installed 600mm and 900mm culverts along identifies roads like Kagoya ring road, Muswairi rd, Myero rd, katawo rd, Busanzi, Musire, Mukose rd, Dauson, Crane Rd, Kalajja, Kagumbulizi, Ki	

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)	16,500	16,500
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,240	1,240
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
223006 Water	500	500
224010 Protective Gear	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	241,000	241,000
227004 Fuel, Lubricants and Oils	292,096	292,096
228001 Maintenance-Buildings and Structures	316,504	316,504
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

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
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	1,266,396

VOTE: 702 Bugiri Municipal Council

Quarter 4

Wage	176,400	125,400
Non-Wage	1,120,800	1,108,544
GoU Dev	65,000	32,452
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Local revenue not realised	no LR disbursed to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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 98.3% against the planned annual	Quarterly releases to pay salaries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	152,368
Total for Key Service Area	155,000	152,368
Wage	155,000	152,368
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 80% against the planned annual	Non realization of LR
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VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	700	700
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	2,800	2,800
Total for Key Service Area	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
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	Cumulatively performed at 7.2% against the planned annual	Non realization of local revenue meant for departmental activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,420	0
221009 Welfare and Entertainment	4,660	1,080
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	1,080
Wage	0	0
Non-Wage	15,080	1,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
printing of final copy of the PDP	Cumulatively performed at 60% against the planned annual	Non realization of LR meant for PDP development process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	44,000	24,000
342111 Land - Acquisition	6,000	6,000
Total for Key Service Area	50,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	30,000
Ext Finance	0	0
Total for Department	230,080	187,448
Wage	155,000	152,368
Non-Wage	25,080	5,080
GoU Dev	50,000	30,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	49,884
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	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	500
223006 Water	400	400
227001 Travel inland	25,199	18,178
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	74,900	0
Total for Key Service Area	171,499	73,022
Wage	50,000	49,884
Non-Wage	121,499	23,138
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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Submitted YLP and UWEP accounts and files to MoGLSD

Conducted integrated HIV/AIDS prevention outreaches

Monitored and followed up on groups of YLP and UWEP for recovery

Mobilized and sensitized 19 villages on succession issues

There is No Variation

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,212	6,212
Total for Key Service Area	6,212	6,212
Wage	0	0
Non-Wage	6,212	6,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,711	79,234
Wage	50,000	49,884
Non-Wage	127,711	29,351
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

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

Perfomance reports prepared and submitted	Cumulatively the output performed at 82% against the planned annual expenditure	LRR was not realized as a source of funding to the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	59,758
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	8,000	5,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	4,500	1,500
227001 Travel inland	33,444	33,444
227004 Fuel, Lubricants and Oils	5,000	0
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Key Service Area	135,444	111,702
Wage	66,000	59,758
Non-Wage	50,267	32,767
GoU Dev	19,178	19,178
Ext Finance	0	0
Total for Department	135,444	111,702
Wage	66,000	59,758
Non-Wage	50,267	32,767
GoU Dev	19,178	19,178
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Q4 audit conducted and reports submitted to OAG	Conducted Q3 internal Audit for all departments to assess value for money and effective service delivery as well as alignment to the budgets and work plans Conducted monitoring of all projects for effective service delivery Coordinate the Board of surge	The under cumulative performance resulted from non realization of LRR as source of funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,600	23,146
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	3,020	1,920
221011 Printing, Stationery, Photocopying and Binding	1,180	1,180
221017 Membership dues and Subscription fees.	1,620	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	19,180	9,480
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	55,600	42,726
Wage	23,600	23,146
Non-Wage	29,000	16,580
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	55,600	42,726
Wage	23,600	23,146
Non-Wage	29,000	16,580
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Tourism sites identifies	Conducted Profiling of all hospitality and tourism facilities Conducted sensitization engagements for trade promotion Facilitated the improvement of the Sanitary facility in Bus Park	There is no Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,795	7,795
Total for Key Service Area	10,795	10,795
Wage	0	0
Non-Wage	10,795	10,795
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 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Local Trade campaigns conducted	Cumulatively the output performed at 84% against the planned annual expenditure	The output received all the funding from central government however the LRR as another source of funding was not fully realized as planned due to under collection of Locally raised revenues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	21,768
221009 Welfare and Entertainment	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	800	400
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	8,435	8,434
227004 Fuel, Lubricants and Oils	10,000	8,000
228004 Maintenance-Other Fixed Assets	6,634	6,634
Total for Key Service Area	57,869	48,636
Wage	22,000	21,768
Non-Wage	35,869	26,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,664	59,431
Wage	22,000	21,768
Non-Wage	51,664	37,664
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	Cumulatively the output
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 Q4
No. of public officers trained under the National Service	Number	16	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
No. of staff supported to undertake their roles and	Number	240	Cumulatively the output

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 Q4
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 Q4
Proportion of technical LG staff benefitting from capacity	Number	40%	

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 Q4
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 Q4
Percentage increase in own source revenue	Percentage	10%	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	3500	cumulatively the output

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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	70%	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Afirmative action government sponsorship scheme	Number	700	

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of exclusive public special needs schools	Number	7	

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 Q4
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 Q4
No. of climate change action plans prepared	Number	3	

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
Number of km of low volume roads sealed	Number	2.4km	

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 Q4
Km of CARs maintained Routine Manual	Number	19	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	2026	

VOTE: 702 Bugiri Municipal Council

Quarter 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: 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 Q4
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 Q4
No. of climate change action plans prepared	Number	2025-2026	This indicator cumulatively

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 Q4
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 Q4
Number of Municipality PDPs developed		2026	

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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	Cumulatively the output

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 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	2,000
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 design preparation	26,000	13,000
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	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Construction of Admin Block	Transitional Conditional Grant - Development	phased construction of Adm block	270,000	270,000
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	1,678
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	protective gear for extension staff	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Two stance pitlatrine at Abbator	Programme Conditional Grant - Development	two stance pitlatrine condtructed	10,000	10,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,890
HINDOCHA P/S	Bwole Western div	Programme Conditional Grant - Non Wage Recurrent	0	39,730	39,730
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 capitation grant	Programme Conditional Grant - Non Wage Recurrent	0	359,500	360,698
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	123,002
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	1,000

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

<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	2,000
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	1,000
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	2,592
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	5,000
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	81,000
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	2,000
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	4,000
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	10,000
Item: 282101 Donations					
Donation to community sports clubs	donated to community sports clubs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	16,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads committee facilitation	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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	292,069
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 administraiton 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	4,000
Travel Inland - Compliance Trips	Procurement cordination and Advert running	Locally Raised Revenues	0	7,000	6,400
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordinations of central registry	Urban Unconditional Non-Wage	0	2,000	1,500
Travel Inland - Allowances	central registry operations	Urban Unconditional Non-Wage	0	2,810	2,107
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for delivery of documents	Urban Unconditional Non-Wage	0	1,000	750

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

<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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for administration staff	Locally Raised Revenues	0	1,410	910
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Assorted stationery for Payroll printing	Urban Unconditional Non-Wage	0	1,321	1,321
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	assorted office equipment for TCs Office	Urban Unconditional Non-Wage	0	1,500	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for coordination of office of the TC	Urban Unconditional Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation of Administration activities	Locally Raised Revenues	0	5,000	3,790
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	8,100
Welfare - Facilitation and Allowances	Welfare allowances	Locally Raised Revenues	0	10,800	6,100
Item: 223006 Water					
Water - Utility Bills	water bills paid	Urban Unconditional Non-Wage	0	1,000	750
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Assorted cleaning materials procured	Urban Unconditional Non-Wage	0	1,200	900
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for coordination of UGIFT monitoring	Urban Unconditional Non-Wage	0	2,000	1,000

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

<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: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Project Monitoring by office of the TC	Urban Unconditional Non-Wage	0	8,000	4,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Perfomance 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 mobilisatioon	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	5,000
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	8,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for finance and revenue cordination	Urban Unconditional Non-Wage	0	1,000	1,000

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

<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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Power for ifms running	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordination of finance and accounts mgt	Locally Raised Revenues	0	12,000	12,000
Travel Inland - Allowances	finance and accounts mgt	Locally Raised Revenues	0	10,000	7,500
Travel Inland - Allowances	Consultation on revenue enhancement	Locally Raised Revenues	0	11,000	4,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for ifms running	Locally Raised Revenues	0	32,000	32,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Mantainance of IFMS equipment	Urban Unconditional Non-Wage	0	2,000	2,000
Building and Facility Maintenance - Facilitation and Allowances	IFMS mantainance	Urban Unconditional Non-Wage	0	1,500	1,500
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	28,744
Item: 211107 Boards, Committees and Council Allowances					
Physical Planning committe	physical planning and contracts committee	Urban Unconditional Non-Wage	0	5,212	3,912
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	meals during council sittings	Locally Raised Revenues	0	5,000	3,210
Item: 227001 Travel inland					
Travel Inland - Expenses	political oversight coordinated	Locally Raised Revenues	0	13,000	7,490

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

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for mayor	Urban Unconditional Non-Wage	0	4,000	3,000
Item: 263402 Transfer to Other Government Units					
Honoraria for LLG Councillors	Transfer to Eastern and Western	Urban Unconditional Non-Wage	0	5,952	5,952
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	1,500
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	2,000
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	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity bills	Programme Conditional Grant - Non Wage Recurrent	0	500	375
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	33,145
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for production activities	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500

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

<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: 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	0	13,000	13,000
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	4,002
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Facilitation for Town agents	Programme Conditional Grant - Non Wage Recurrent	0	4,800	4,800
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	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for health staff	Locally Raised Revenues	0	2,000	2,000
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

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

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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: 223006 Water					
Water - Utility Bills	paid water bills	Programme Conditional Grant - Non Wage Recurrent	0	400	300
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
Item: 227001 Travel inland					
Travel Inland - Expenses	cordinated health activities and management	Locally Raised Revenues	0	27,322	20,492
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	3,350
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	42,988	42,988
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,036	24,036
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

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

<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: 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
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	clearing of sanitary lanes and garbage collection	Locally Raised Revenues	mantainance of sanitary lanes	20,000	4,000
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	19,430
BUGUBO-BUTAMBULA P.S.	Bugubo Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	13,810	13,810
WALUWERERE P.S.	Naluwerere Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	21,550	21,550
WALUWERERE P.S.	Naluwerere Eastern div	Programme Conditional Grant - Non Wage Recurrent	0	8,883	8,883

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 060 Education					
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	4,153
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	1,500
Item: 223006 Water					
Water - Utility Bills	wtater utility bills	Programme Conditional Grant - Non Wage Recurrent	0	500	333
Item: 227001 Travel inland					
Travel Inland - Expenses	cordination of education activities	Locally Raised Revenues	0	30,900	19,266
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for education cordination	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,333
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	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare during national sports competition	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
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	1,000
Item: 224008 Educational Materials and Services					
Scholastic items - sports	procured sports materials	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses	cordination of sports and games	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000

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

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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: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	cordinating games and sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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
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

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

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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: 260002 District , Urban and Community Access Road Maintenance					
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	assorted computer accessories	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for works staff	Programme Conditional Grant - Non Wage Recurrent	0	2,160	2,160
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	4,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	assorted office supplies	Programme Conditional Grant - Non Wage Recurrent	0	1,240	1,240
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity bills	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223006 Water					
Water - Utility Bills	paid water bills for works	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Procured protective wears	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Screening of projects	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
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	5,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	culvert procurement	Programme Conditional Grant - Non Wage Recurrent	0	316,504	316,504
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	100,000
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	1,620
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

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

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LCIII: 237770 Eastern Div					
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	2,250
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	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime for community mobilisation	Urban Unconditional Non-Wage	0	500	375
Item: 223006 Water					
Water - Utility Bills	water expenses	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses	special interest groups meetings and monitoring	Locally Raised Revenues	0	33,597	25,198
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	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime and internet data for planning cordination	Urban Unconditional Non-Wage	0	2,000	1,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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	3,000
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Perfomance repring and Budgeting	Urban Discretionary Equalisation Development Grant	0	17,000	17,000
Travel Inland - Expenses	planning cordinationn	Urban Discretionary Equalisation Development Grant	0	30,533	30,533
Travel Inland - Data Collection and Analysis	development Planning and data collection	Urban Discretionary Equalisation Development Grant	LLG assessment, development planning	17,355	17,354
Travel Inland - Benchmarking Expenses	Development planning	Urban Discretionary Equalisation Development Grant	data coollection for development planing	2,000	2,000
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	2,250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	quaterly facilitation for Internal Audit	Locally Raised Revenues	0	1,640	1,230
Welfare - Facilitation and Allowances	welfare for Quaterly audit function	Locally Raised Revenues	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	assorted stationery	Urban Unconditional Non-Wage	0	1,180	885

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for coordination services	Urban Unconditional Non-Wage	0	1,000	500
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	10,500
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	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	assorted office supplies	Programme Conditional Grant - Non Wage Recurrent	0	1,000	700
Item: 227001 Travel inland					
Travel Inland - Allowances	Cordination of tourism development activities	Programme Conditional Grant - Non Wage Recurrent	0	7,795	5,847
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	1,000
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

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Electricity bills for smooth running of office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 223006 Water					
Water - Utility Bills	water utility bills for smooth office running	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances	trade development	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Travel Inland - Expenses	Private sector development	Programme Conditional Grant - Non Wage Recurrent	0	15,270	11,452
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel for cordination of trade and LED	Locally Raised Revenues	0	16,000	12,000
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	3,317