

VOTE: 702 Bugiri Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAJJA JAMIRLU KAIIRU
(Accounting Officer)

Signed on Date: 11-05-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	547,118	84,639	15%
Discretionary Government Transfers	1,202,283	1,248,483	977,562	81%
Conditional Government Transfers	3,140,181	3,637,381	2,765,824	88%
Other Government Transfers	508,745	508,745	176,298	35%
External Financing	0	0	0	
Total Revenues shares	5,398,327	5,941,727	4,004,322	74%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	124,304	138,704	84,857	68%
Natural Resources, Environment, Climate Change, Land And Water	103,000	103,000	76,473	74%
Private Sector Development	35,469	35,469	19,383	55%
Integrated Transport Infrastructure And Services	550,962	511,442	295,463	54%
Sustainable Urbanisation And Housing	19,000	19,000	19,000	100%
Human Capital Development	2,992,870	3,420,669	2,337,919	78%
Public Sector Transformation	564,180	610,380	327,456	58%
Community Mobilization And Mindset Change	168,736	163,004	31,204	18%
Governance And Security	498,500	643,861	300,090	60%
Development Plan Implementation	341,306	296,197	158,450	46%
Grand Total	5,398,327	5,941,727	3,650,295	68%
Wage	2,870,100	3,413,499	2,348,122	82%
Non-Wage Recurrent	2,036,789	2,036,789	934,350	46%
Domestic Devt	491,439	491,439	367,824	75%
External Financing	0	0	0	

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

Bugiri Municipal Council received cumulative revenues worth 4.004 billion translating into 74% against the planned annual budget/ expenditure. of which 2.15billion was Wage receipts representing 54% of the cumulative revenues received and 39% was Non wage meant operational recurrent activities. 7% of the development grant.LR WORTH 84million was collected translating into 15% of the Annual LR receipts and 7% against the planned quarterly receipts for LRR. For Disbursements, By close of Q1 Human Capital development (Education and Health) had received 2.55 billion as the biggest share of the quarterly budget with 57% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Roads and engineering received funds worth 10% of the quarterly releases meant for URF 176million , while Administration department realised 8% against the total quarterly receipts ,followed by Production with which is 3.6% of the total receipts, Statutory department with 3% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total quarterly receipts by close of Q3. By Close of Q3, Bugiri MC had spent funds worth 3.6 billions translating into 89% against the cumulative receipts of which 2.3billion was spent on wage which is 64% of the total quarterly expenditure and 80% against the planned annual wage expenditure. and Spent Non Wage worth 934millions translating into 26% of the cumulative expenditure and 46% of the annual Non wage expenditure for FY 2022/23.

By close of Q3, Human capital program was the biggest spender at 64% worth 2.33Billions, Public sector development at 9% , Intergrated Transport 8% and the lowest spender program was Sustainable urbanisation program 0.5% meant physical planning

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	547,118	84,639	15%
Advertisements/Bill Boards	17,000	17,000	2,507	15%
Animal and Crop Husbandry related Levies	30,000	30,000	1,000	3%
Business licenses	182,118	182,118	34,485	19%
Educational/Instruction related levies	10,000	10,000	0	0%
Inspection Fees	10,000	10,000	0	0%
Liquor licenses	5,000	5,000	300	6%
Local Hotel Tax	15,000	15,000	1,000	7%
Local Services Tax-Payable By Individuals	80,000	80,000	21,956	27%
Market /Gate Charges	40,000	40,000	4,730	12%
Other fees e.g. street parking fees	10,000	10,000	3,000	30%
Other licenses	20,000	20,000	8,360	42%
Property related Duties/Fees	70,000	70,000	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	100	2%
Vehicle Parking Fees	48,000	48,000	7,201	15%
Discretionary Government Transfers	1,202,283	1,248,483	977,562	81%
Urban Discretionary Equalisation Development Grant	164,798	164,798	164,798	100%
Urban Unconditional Grant Wage	767,562	813,762	610,322	80%
Urban Unconditional Non-Wage	269,922	269,922	202,442	75%
Conditional Government Transfers	3,140,181	3,637,381	2,765,824	88%
Programme Conditional Grant - Non Wage Recurrent	731,003	731,003	509,381	70%
Programme Conditional Grant - Development	306,641	306,641	306,641	100%
Programme Conditional Grant - Wage Recurrent	2,102,537	2,599,737	1,949,803	93%
Other Government Transfers	508,745	508,745	176,298	35%
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	4,555	4,555	4,550	100%
Uganda Road Fund (URF)	389,500	389,500	171,748	44%
Uganda Women Entrepreneurship Program(UWEP)	9,690	9,690	0	0%
External Financing	0	0	0	

N / A

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	5,398,327	5,941,727	4,004,322	74%

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Cumulative Performance for Locally Raised Revenues

Bugiri MC projects 547 millions as LRR for FY 2022/2023 representing 11% of the annual Municipal Budget. However by close of Q3, The entity had collected 84millions as LRR representing 15% of the Annual Performance. The under cumulative performance resulted from delayed collection of property rate tax which contributes to approximately 40% of the Revenue basket. The council delayed to approve the rate thus collections not effected for the last 2quarters, Additionally some revenue sources like central market, trailer park , the contractors have delayed to remit the collections to the municipal account which has greatly affected the LRR performance.

However During Q4 there are various strategies to be used to enhance revenue performance including LST, property rate among others

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 4.3 billions as Central transfers representing 82% of the total municipal Budget including Unconditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service.

The vote cumulatively received 4.88 billions translating into 84% of the planned annual central government by close of Q3 funds meant for effective service delivery. However during Q3 of FY 2022/2023, The Municipal council realized 1.075B as quarterly release representing 136% of the quarterly and 1.24Billions as the cumulative releases of discretionary transfers. The over performance resulted from additional wage arising from salary increment for science staff .cumulative discretionary transfers Performed at 80% of their planned annual release. The Q1 balances which were realized in Q3 was later attributed to over performance by Q3.

Additionally the municipal council realized 3.68 billions as conditional Transfers translating into 88% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like bugubo butambula and health centres

Cumulative Performance for Other Government Transfers

The Vote projected a total of 508,745,000 as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 176millions as Uganda Road Fund (URF) meant maintenance works of urban and community roads. This represents 35% against the planned annual expenditures of other Government Expenditures. During Q3, the OGT performed at 84% against the planned quarterly expenditure. This was URF only meant for maintenance of urban roads within the municipality. The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments

Cumulative Performance for External Financing

No external Financing was realized by close of Q3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	806,967	1,048,528	507,651	63%	226,706
Sub-Total	806,967	1,048,528	507,651	63%	226,706
Department: Finance					
10 Financial Management and Accountability (LG)	247,627	202,518	100,174	40%	32,066
Sub-Total	247,627	202,518	100,174	40%	32,066
Department: Statutory bodies					
10 Legislation and Oversight	217,181	167,181	98,707	45%	32,866
Sub-Total	217,181	167,181	98,707	45%	32,866
Department: Production and Marketing					
10 Agricultural Extension	115,248	129,648	78,250	68%	31,015
20 Agricultural Production	9,056	9,056	6,607	73%	3,551
Sub-Total	124,304	138,704	84,857	68%	34,566
Department: Health					
10 Primary HealthCare	665,925	632,525	476,243	72%	232,331
30 Health Management and Supervision	10,424	10,424	5,668	54%	1,600
Sub-Total	676,349	642,949	481,911	71%	233,931
Department: Education					
10 Pre-Primary and Primary Education	922,519	922,519	584,619	63%	189,949
20 Secondary Education	865,647	1,135,601	763,813	88%	284,799
30 Skills Development	449,427	640,673	469,861	105%	171,268
40 Education&Sports Management and Inspection	78,927	78,927	37,716	48%	11,228
Sub-Total	2,316,521	2,777,720	1,856,008	80%	657,243
Department: Roads and Engineering					
10 Community Access Roads	511,442	511,442	295,463	58%	180,505
20 Engineering Services	39,520	0	0	0%	0
Sub-Total	550,962	511,442	295,463	54%	180,505
Department: Natural Resources					
10 Natural Resources Management	122,000	122,000	95,473	78%	44,138
Sub-Total	122,000	122,000	95,473	78%	44,138

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	22,046	16,314	7,842	36%	2,653
20 Empowerment and Mindset Change	146,690	146,690	23,362	16%	9,277
Sub-Total	168,736	163,004	31,204	18%	11,930
Department: Planning					
10 Planning and Statistics	93,679	93,679	58,276	62%	26,791
Sub-Total	93,679	93,679	58,276	62%	26,791
Department: Internal Audit					
10 Compliance	38,533	38,533	21,187	55%	6,958
Sub-Total	38,533	38,533	21,187	55%	6,958
Department: Trade, Industry and Local Development					
10 Commercial Services	35,469	35,469	19,383	55%	6,951
Sub-Total	35,469	35,469	19,383	55%	6,951
Grand Total	5,398,327	5,941,727	3,650,295	68%	1,494,652

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	720,140	961,701	477,088	66 %	148,925
Locally Raised Revenues	46,000	46,000	5,700	12 %	0
Multi-Sectoral Transfers to LLGs_NonWage	147,849	343,210	64,258	43 %	16,803
Programme Conditional Grant - Non Wage Recurrent	159,980	159,980	119,985	75 %	39,995
Urban Unconditional Grant Wage	325,511	371,711	253,546	78 %	78,928
Urban Unconditional Non-Wage	40,799	40,799	33,599	82 %	13,200
Development Revenues	86,828	86,828	86,828	100 %	57,885
Multi-Sectoral Transfers to LLGs_Gou	79,738	79,738	79,738	100 %	53,158
Urban Discretionary Equalisation Development Grant	7,090	7,090	7,090	100 %	4,727
Total Revenues Shares	806,967	1,048,528	563,916	70%	206,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,511	371,711	221,730	68%	107,511
Non Wage	394,628	589,989	199,121	50%	61,310
Development Expenditure					
Domestic Development	86,828	86,828	86,801	100%	57,885
External Financing	0	0	0	0%	0
Total Expenditure	806,967	1,048,528	507,651	63%	226,706
C: Unspent Balances					
Recurrent Balances			56,238		
Wage			31,816		
Non Wage			24,422		
Development Balances			27		
Domestic Development			27		
External Financing			0		
Total Unspent			56,264		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By Close of Q3 FY 2022/2023, Administration department had Cumulatively received funding worth 563,916,000 translating into 70% against the planned annual expenditure and 106% against the planned quarterly expenditure. The over quarterly expenditure resulted from additional wage and realization of Central government funding sources arising from budget cuts from previous quarters

However the department cumulatively spent 507,651,000 representing 63% of the quarterly planned expenditure. 43% of Wage received was spent and 57% of pension and Non wage recurrent activities , and Multisectoral transfers to LLG/ Divisions worth 79millions was cumulatively transferred to divisions as DDEG for capital projects

Reasons for unspent balances on the bank account

The department remained with 56,264,000 as unspent balances representing 9% of the cumulative receipts of which 63%was unspent wage awaiting finalization of recruitment process and 37% was unspent pension and gratuity

Highlights of physical performance by end of the quarter

Paid staff salaries and pension to retired civil servants

Conducted support supervision to staff for better performance

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

Conducted procurement process for evaluation and pre qualifying of contractors.

Conducted senior Management committee meetings for strategic action planning and implementation

Managed Payroll for months of January , February and March

Coordinated central registry activities

Procurement and contract committee activities were coordinated and

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,627	202,518	114,509	46 %	36,480
Locally Raised Revenues	65,000	65,000	11,370	17 %	2,100
Multi-Sectoral Transfers to LLGs_NonWage	45,109	0	0	0 %	0
Urban Unconditional Grant Wage	97,518	97,518	73,139	75 %	24,380
Urban Unconditional Non-Wage	40,000	40,000	30,000	75 %	10,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	247,627	202,518	114,509	46%	36,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,518	97,518	58,852	60%	19,166
Non Wage	150,109	105,000	41,322	28%	12,900
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	247,627	202,518	100,174	40%	32,066
C: Unspent Balances					
Recurrent Balances			14,335		
Wage			14,286		
Non Wage			49		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,335		

Summary of Department Revenues and Expenditure by Source

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Finance department implements the development plan implementation program under the NDPIII, During FY 2022/2023, Finance department projected 247,627,000. However during budget execution, cumulatively by Q3 the department had realized 114.4 millions translating into 46% against the planned annual expenditure of the department and 67% against the planned quarterly expenditure. This under performance of revenues was attributed to poor performance of Locally Raised Revenues as a source of funding to the department.

However by close of Q3, The department had spend 100,174,000 translating into 40% expenditure against the realized Q3 funding, of which 95% was spent on wage for salaries for staff under finance department and 13% was spent on Non wage on facilitation of IFMS equipment and activities for smooth flow of finance activities

Reasons for unspent balances on the bank account

The department cumulatively remained with 14.3 millions as un spent balances by close of Q3 translating into 15% of the quarterly receipts. This was un absorbed wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

Prepared and submitted Final Accounts to MOFPED and Accountant generals office

Maintained the IFMS activities through fueling the generator

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

Conducted Revenue Mobilization through sensitization

Conducted revenue mobilization and performance meetings with collectors and payers

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,181	167,181	106,260	49 %	28,045
Locally Raised Revenues	52,000	52,000	18,233	35 %	0
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0	0 %	0
Urban Unconditional Grant Wage	33,000	33,000	24,750	75 %	8,250
Urban Unconditional Non-Wage	82,180	82,181	63,277	77 %	19,795
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	217,181	167,181	106,260	49%	28,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	19,365	59%	6,344
Non Wage	184,181	134,181	79,342	43%	26,522
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	217,181	167,181	98,707	45%	32,866
C: Unspent Balances					
Recurrent Balances			7,552		
Wage			5,385		
Non Wage			2,168		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,552		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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

By close of Q3, The department had received 106.2m as cumulative releases representing 49% against the planned annual expenditure of which 75% was wage meant for salaries for political leaders on payroll including Mayor, deputy mayor and 2 LCIII Chairpersons, and Non wage worth meant for Councillors ex gratia, Honoraria at LLG Councillors and boards and commissions of physical planning/ Lands and Contracts committee and also facilitating activities in Mayors office.

The department cumulatively spent 98.7m which is 45% annual of the quarterly releases of which 39% was cumulative wage spent and 29% was non wage spent on operation activities.

Reasons for unspent balances on the bank account

The department remained with 7.5millions as unspent balance due to Un Absorbed wage thus to be spent in Q4 and unspent LRR at LLG(Divisions) awaiting procurement process finalization.

Highlights of physical performance by end of the quarter

Paid Ex gratia for councillors and transferred Honoraria for LLG/ Division Councillors.

Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs.

Paid staff under statutory department including Mayor, deputy mayor and the 2 division LCIII chairpersons.

Coordinated standing committees to discuss development and strategic policies for the municipalities.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,157	132,557	97,917	83 %	32,639
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	37,757	37,757	28,317	75 %	9,439
Programme Conditional Grant - Wage Recurrent	78,000	92,400	69,300	89 %	23,100
Urban Unconditional Non-Wage	400	400	300	75 %	100
Development Revenues	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
Total Revenues Shares	124,304	138,704	104,065	84%	36,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	92,400	57,232	73%	23,230
Non Wage	40,157	40,157	27,626	69%	11,337
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,304	138,704	84,857	68%	34,566
C: Unspent Balances					
Recurrent Balances			13,060		
Wage			12,068		
Non Wage			992		
Development Balances			6,147		
Domestic Development			6,147		
External Financing			0		
Total Unspent			19,207		

Summary of Department Revenues and Expenditure by Source

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Production and marketing department under the Agro industrialization program has a budget of 124.3 millions.

However by Q3, The department had cumulatively received 104.06 millions representing 84% of the departmental budget and 36 million of the planned quarterly expenditure. 81 million was quarterly wage meant for payment of extension workers and 23.5 million was received as non wage program conditional grant meant for facilitating extension activities and PDM implementation oversight. including 33% devt balances of Q1 thus The over quarterly expenditure However the devt funds were realized in the Quarter 3

The department cumulatively spent 84.8millions translating 68% of the quarterly receipts of which 68% was spent on wage for extension workers salaries and 32% spent on facilitation activities of extension activities and PDM activities, The production devt grant wasn't spent awaiting finalization of procurement process

Reasons for unspent balances on the bank account

The department remained with 19.2million shillings as unspent balances arising from delayed completion of recruitment process thus funds to be utilized in the subsequent quarter two of FY 2022/2023 after finalization of recruitment and 6.4 million of development grant remained unspent awaiting completion of the procurement process for procuring a motorized spray pump.

Highlights of physical performance by end of the quarter

Conducted farmer sensitization and training in mushroom management and harvesting within the municipality

Conducted meat and milk inspection to ensure quality and health consumption by the public

Prepared quarterly production performance reports and submitted to MAAIF in Entebbe

Conducted training of farmers in vaccination and pest control aimed at increasing output of their products

Conducted radio talk shows on mobilization of farmers for PDM awareness

Collected, analyzed and documented livestock, crop and fisheries aggregated data for informed planning and decision making by the executive and other relevant stake holders

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,753	455,353	319,765	66 %	106,088
Locally Raised Revenues	31,000	31,000	2,000	6 %	0
Multi-Sectoral Transfers to LLGs _NonWage	55,000	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,424	49,424	37,068	75 %	12,356
Programme Conditional Grant - Wage Recurrent	352,329	373,929	280,447	80 %	93,482
Urban Unconditional Non-Wage	0	1,000	250	0 %	250
Development Revenues	187,596	187,596	187,596	100 %	125,064
Programme Conditional Grant - Development	187,596	187,596	187,596	100 %	125,064
Total Revenues Shares	675,349	642,949	507,361	75%	231,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,329	373,929	274,151	78%	109,631
Non Wage	136,424	81,424	37,406	27%	11,731
Development Expenditure					
Domestic Development	187,596	187,596	170,354	91%	112,568
External Financing	0	0	0	0%	0
Total Expenditure	676,349	642,949	481,911	71%	233,931
C: Unspent Balances					
Recurrent Balances			8,208		
Wage			6,296		
Non Wage			1,911		
Development Balances			17,242		
Domestic Development			17,242		
External Financing			0		
Total Unspent			25,450		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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

During Q3 of FY 2022/2023, health cumulatively received funding worth 507.3 millions as quarterly representing 75% of the planned annual release and expenditure. All health staff received their salaries as planned and the Bugiri Municipal HCIII received funding to maintain and facilitate operations at the facility and PHC NW for health office to supervise and oversee health activities .

By Close of Q3, 481,911,000 were cumulatively spent translating into 71% of the annual expenditure of which 47% was spent on wage for health workers over and above the planned annual expenditure arising from enhancement of salaries for health workers and 19% was PHC NW spent on facilitation of Bugiri TCHCIII and Public health office operations , 31% was spent on development for twin staff house construction to enhance service delivery to improve attendance to duty

Reasons for unspent balances on the bank account

The department remained with 25,450,000 translating into 13% against the quarterly receipts as unspent balances arising from un absorbed wage awaiting recruitment of health workers at Bugiri TC HCIII and health educator at Public Health office at the headquarters and partly development grant worth 17 awaiting meant for monitoring and supervision of capital works and retention expenses

Highlights of physical performance by end of the quarter

Trained staff on health care waste management

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

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

Conducted integrated support supervision of health service delivery on health facilities

Trained BMC HCIII staff on Ebola Response

Conducted integrated support supervision of health service delivery

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

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,184,623	2,644,823	1,942,227	89 %	697,089
Locally Raised Revenues	8,000	8,000	2,198	27 %	0
Other Transfers from Central Government	4,955	4,555	4,550	92 %	0
Programme Conditional Grant - Non Wage Recurrent	466,460	466,460	310,974	67 %	155,487
Programme Conditional Grant - Wage Recurrent	1,672,208	2,133,407	1,600,056	96 %	533,352
Urban Unconditional Grant Wage	32,000	32,000	24,000	75 %	8,000
Urban Unconditional Non-Wage	1,000	400	450	45 %	250
Development Revenues	132,897	132,897	112,897	85 %	75,265
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	112,897	112,897	112,897	100 %	75,265
Total Revenues Shares	2,317,521	2,777,720	2,055,124	89%	772,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,704,208	2,165,407	1,501,190	88%	493,021
Non Wage	479,415	479,415	317,120	66%	155,591
Development Expenditure					
Domestic Development	132,897	132,897	37,698	28%	8,631
External Financing	0	0	0	0%	0
Total Expenditure	2,316,521	2,777,720	1,856,008	80%	657,243
C: Unspent Balances					
Recurrent Balances			123,917		
Wage			122,865		
Non Wage			1,052		
Development Balances			75,199		
Domestic Development			75,199		
External Financing			0		
Total Unspent			199,116		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

By Close of Q3 FY 2022/2023, Education department under Human capital Development Program aligned to the NDPIII. The department cumulatively received funding worth 2.056 Billions as quarterly releases translating into 86% against the planned quarterly expenditure and 130% against the planned annual expenditure of the department arising from supplementary wage for science teachers, of which 96% was wage 100% as development grant meant for construction of two classroom block at Bugubo Butambula P/S And 11% as Non Wage meant for office operations in the education department

The Department cumulatively spent 1.856 Billion by close of Q3 translating into 80% against the planned annual expenditure. This included payment of salaries of staff in primary, secondary and tertiary institution as well as staff at management

Reasons for unspent balances on the bank account

The department remained with 199 Millions translating into 13% against the quarterly expenditure. This was due to un absorbed awaiting finalization of the procurement process and Un absorbed wage due to delayed completion of the recruitment process for new teaching staff

Highlights of physical performance by end of the quarter

Paid staff salaries to primary, secondary , tertiary and education office at the municipal council

Conducted capacity building of head teachers on the new curriculum.

Coordinated the management of PLE for all municipal schools

Conducted monitoring and supervision of projects as well as site visits for construction of classroom block at Bugubo Butambula P/S

Conducted school support supervision and inspection to enhance adherence to guidelines

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,420	470,900	255,367	50 %	135,100
Locally Raised Revenues	5,000	5,000	17,319	346 %	0
Multi-Sectoral Transfers to LLGs _NonWage	39,520	0	0	0 %	0
Other Transfers from Central Government	389,500	389,500	171,748	44 %	107,000
Urban Unconditional Grant Wage	76,000	76,000	66,000	87 %	28,000
Urban Unconditional Non-Wage	400	400	300	75 %	100
Development Revenues	40,542	40,542	40,542	100 %	27,028
Urban Discretionary Equalisation Development Grant	40,542	40,542	40,542	100 %	27,028
Total Revenues Shares	550,962	511,442	295,909	54%	162,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,000	76,000	65,985	87%	31,801
Non Wage	434,420	394,900	188,936	43%	108,162
Development Expenditure					
Domestic Development	40,542	40,542	40,542	100%	40,542
External Financing	0	0	0	0%	0
Total Expenditure	550,962	511,442	295,463	54%	180,505
C: Unspent Balances					
Recurrent Balances			446		
Wage			15		
Non Wage			431		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			446		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Roads and Engineering department is implementing the transport inter-connectivity program under NDPIII, By Close of Q3 FY 2022/2023, The department had cumulatively received 295,909,000 as quarterly releases translating into 54% against the planned annual expenditure 118% against the planned quarterly expenditure. The Under quarterly expenditure resulted from under performance of URF receipts being at 171millions representing only 44% of the planned quarterly URF Expenditure and yet its the biggest source of funding to the department Wage worth 66millions representing 87% against the planned annual wage expenditure was spent on salaries for staff in the department The department's low quarterly performance in expenditure resulted from budget cuts by central government However the department cumulatively spent 295.4 representing 54% against the planned budget released.

Reasons for unspent balances on the bank account

The department remained with 446,000 as unspent balances by close of Q3 arising from un absorbed wage

Highlights of physical performance by end of the quarter

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

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

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

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

Conducted graveling of roads in the municipality

Conducted disilting and cleaning up of drainage channels

Opened different roads across parishes of eastern and western division

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

VOTE: 702

Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,000	103,000	81,950	80 %	29,450
Locally Raised Revenues	8,000	8,000	700	9 %	700
Urban Unconditional Grant Wage	90,000	90,000	77,500	86 %	27,500
Urban Unconditional Non-Wage	5,000	5,000	3,750	75 %	1,250
Development Revenues	19,000	19,000	19,000	100 %	12,667
Urban Discretionary Equalisation Development Grant	19,000	19,000	19,000	100 %	12,667
Total Revenues Shares	122,000	122,000	100,950	83%	42,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	72,048	80%	22,588
Non Wage	13,000	13,000	4,425	34%	2,550
Development Expenditure					
Domestic Development	19,000	19,000	19,000	100%	19,000
External Financing	0	0	0	0%	0
Total Expenditure	122,000	122,000	95,473	78%	44,138
C: Unspent Balances					
Recurrent Balances			5,477		
Wage			5,452		
Non Wage			25		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,477		

Summary of Department Revenues and Expenditure by Source

By close Q3 2022/2023, the department had Cumulatively received a total of 100.2 Million translating into 82% against the planned annual budget of the department

However it received 100% of the quarterly wage meant for staff salaries and 100% DDEG meant for initiating the municipal physical development plan process

However by close of Q3, the department had cumulatively spent 95.4Millions translating into 78% against the planned annual expenditure of which 75% was spent on wage, 5% on non wage for office operations and 20% was physical planning development

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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department had un spent balances of 5.400.000= as un absorbed wage. awaiting recruitment of more staff in the department

Highlights of physical performance by end of the quarter

Paid salaries

Environment compliance monitoring

Submission of reports to line ministries

Site monitoring and guiding developers

Telecommunication and coronation of departmental activities

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,736	163,004	33,936	20 %	11,679
Locally Raised Revenues	4,000	4,000	1,200	30 %	600
Multi-Sectoral Transfers to LLGs_NonWage	5,732	0	0	0 %	0
Other Transfers from Central Government	114,690	114,690	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	7,736	75 %	2,579
Urban Unconditional Grant Wage	32,000	32,000	24,000	75 %	8,000
Urban Unconditional Non-Wage	2,000	2,000	1,000	50 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	168,736	163,004	33,936	20%	11,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	21,311	67%	8,277
Non Wage	136,736	131,004	9,894	7%	3,653
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	168,736	163,004	31,204	18%	11,930
C: Unspent Balances					
Recurrent Balances			2,731		
Wage			2,689		
Non Wage			42		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

However by close of Q3, The Department had cumulatively realized only 33.93millions as department revenues of of 24million was cumulative wage for CBS staff in Q1 and Q2 and Q3 7.7m as sector grant meant for community mobilization. The low quarterly released was due to budget cuts arising of the general reduction in quarterly releases by MOFPED and was realized in Q3

However the department spent 31.2millions translating into 18% against the quarterly release. of which 86% was wage spent and 14% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community

Reasons for unspent balances on the bank account

The department remained with 2.7M unspent balances arising from un absorbed wage awaiting finalization of the recruitment process for staff

Highlights of physical performance by end of the quarter

Mobilized UWEP groups and beneficiaries for recovery.

Paid salaries for staff under Community Based Services

Conducted YLP and UWEP beneficiary review meetings on recovery strategy

Conducted monitoring of FAL Classes

Conducted verification of PDM Enterprise groups

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,250	75,250	45,758	61 %	16,483
Locally Raised Revenues	12,118	12,118	2,200	18 %	0
Urban Unconditional Grant Wage	38,000	38,000	28,500	75 %	9,500
Urban Unconditional Non-Wage	25,132	25,132	15,058	60 %	6,983
Development Revenues	18,429	18,429	18,429	100 %	12,286
Urban Discretionary Equalisation Development Grant	18,429	18,429	18,429	100 %	12,286
Total Revenues Shares	93,679	93,679	64,187	69%	28,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	27,615	73%	9,190
Non Wage	37,250	37,250	17,233	46%	7,033
Development Expenditure					
Domestic Development	18,429	18,429	13,429	73%	10,567
External Financing	0	0	0	0%	0
Total Expenditure	93,679	93,679	58,276	62%	26,791
C: Unspent Balances					
Recurrent Balances			911		
Wage			885		
Non Wage			25		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			5,911		

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 93 Million including 41% as wage meant for salaries of planning staff , 19% as Urban DDEG meant for retooling, monitoring of capital DDEG projects, desk and field appraisals among others as required by the guidelines .

However by Q3 The department had Cumulatively received funding worth 64.18m translating 120% against the planned quarterly expenditure and 69% against the planned annual expenditure, of which 75% was wage and 100% was Development grant (DDEG) meant for performance improvement activities, monitoring and retooling and 60% was non wage recurrent for operational activities of the department
However the department cumulatively spent 58.2million against the planned annual expenditure representing 36% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 5.9million
as Un Absorbed wage awaiting filling of position of senior planner as well as finalization of the procurement plans for furniture

Highlights of physical performance by end of the quarter

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

Conducted Technical Planning meetings for strategic planning and priority execution

Prepared and submitted Budget consultative meeting with stakeholders

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

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

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

Prepared monthly Technical Planning Committee meetings for strategic action plans

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,533	38,533	23,800	62 %	7,633
Locally Raised Revenues	10,000	10,000	2,400	24 %	500
Urban Unconditional Grant Wage	23,533	23,533	17,650	75 %	5,883
Urban Unconditional Non-Wage	5,000	5,000	3,750	75 %	1,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	38,533	38,533	23,800	62%	7,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,533	23,533	15,062	64%	5,208
Non Wage	15,000	15,000	6,125	41%	1,750
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	38,533	38,533	21,187	55%	6,958
C: Unspent Balances					
Recurrent Balances			2,613		
Wage			2,588		
Non Wage			25		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,613		

Summary of Department Revenues and Expenditure by Source

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

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

During Q3, The unit received only 23.3millions translating into 60% of the annual budget and 74% against the planned quarterly expenditure.

17.6million was spent on wage meant for paying salaries to staff in the unit and 5.65 was non wage meant for facilitating the office activities .

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

However the department spent 21.18 cumulatively translating into 55% against the quarterly expenditure of which 64% was spent on wage and 36% spent on Non wage for office facilitation, All staff under Internal Audit received salaries and the planned operational activities were undertaken amidst the budget cuts.

Reasons for unspent balances on the bank account

The department remained with 2.63million

as unspent balance arising from un absorbed wage

Highlights of physical performance by end of the quarter

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

VOTE: 702 Bugiri Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,469	35,469	28,206	80 %	6,867
Locally Raised Revenues	8,000	8,000	1,366	17 %	0
Programme Conditional Grant - Non Wage Recurrent	7,069	7,069	5,302	75 %	1,767
Urban Unconditional Grant Wage	20,000	20,000	21,238	106 %	5,000
Urban Unconditional Non-Wage	400	400	300	75 %	100
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	35,469	35,469	28,206	80%	6,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	13,581	68%	5,074
Non Wage	15,469	15,469	5,802	38%	1,877
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	35,469	35,469	19,383	55%	6,951
C: Unspent Balances					
Recurrent Balances			8,823		
Wage			7,657		
Non Wage			1,166		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,823		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department implements the Private sector development program under the NDPIII with an annual budget of 35.4 millions of which 56% is wage , and 44% is non wage meant of recurrent operations for trade and commercial development within the municipality. By close of Q3, The department cumulatively received only 28.2 millions representing 80% of the total annual expenditure of which 19.3 millions were spent representing 55% against the cumulative expenditure. However the department cumulatively spent 19.3million of which 68% as wage on staff salaries representing 55% and non wage worth 32% as non wage on key strategic activities under the private sector development program including Local revenue assessment of businesses.

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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department cumulative remained with 8,823,000as unspent balances for unspent wage awaiting finalization of recruitment process

Highlights of physical performance by end of the quarter

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

Inspected business for compliance to standards

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	375
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,500	250
221012 Small Office Equipment	2,200	250
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	2,500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	30,000	8,404
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	68,599	12,904
Wage	0	0
Non-Wage	68,599	12,904
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

staff supported with relevant skills and knowledge

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	7,090	4,727
Total for Budget Output	7,090	4,727
Wage	0	0
Non-Wage	0	0
GoU Dev	7,090	4,727
Ext Finance	0	0

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

Staff Salaries paid, Human resources coordinated,Pension and gratuity paid to retired civil servants	Staff Salaries paid, Human resources coordinated,Pension and gratuity paid to retired civil servants, New staff and political leaders inducted on their expected deliverables, roles and responsibilities. Staff motivated through transport allowances	The variation in Q3 was cumulatively attributed to the low performance of LRR in collection to fully support and fund the planned activities in the department and outputs
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	107,511
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,321	330
222001 Information and Communication Technology Services.	679	170
273104 Pension	104,458	4,182
273105 Gratuity	55,521	15,771
Total for Budget Output	488,491	128,214
Wage	325,511	107,511
Non-Wage	162,980	20,703
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,685	0
227001 Travel inland	38,639	0
227004 Fuel, Lubricants and Oils	32,802	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	110,126	0
Wage	0	0
Non-Wage	71,441	0
GoU Dev	38,685	0
Ext Finance	0	0

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

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and workshops attended

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	500
221009 Welfare and Entertainment	1,000	460
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	750
Total for Budget Output	9,400	1,710
Wage	0	0
Non-Wage	9,400	1,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Central registry activities and communications coordinated Central registry activities and communications coordinated LRR as a source of funding poorly performed thus most registry activities were not executed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	200
Total for Budget Output	5,800	200
Wage	0	0
Non-Wage	5,800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	79,451
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	117,461	79,451
Wage	0	0
Non-Wage	76,409	26,293
GoU Dev	41,053	53,158
Ext Finance	0	0
Total for Department	806,967	227,206
Wage	325,511	107,511
Non-Wage	394,628	61,810
GoU Dev	86,828	57,885
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,518	19,166
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	16,000	3,150
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,000	500
223006 Water	2,000	0
227001 Travel inland	76,109	4,750
227004 Fuel, Lubricants and Oils	31,580	3,750
Total for Budget Output	247,627	32,816
Wage	97,518	19,166
Non-Wage	150,109	13,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,627	32,816
Wage	97,518	19,166
Non-Wage	150,109	13,650
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated

The cumulative variance by close of Q3 resulted from poor performance of LRR as the main source of funding to the out put and entire department thus other activities are to be implemented in the subsequent quarter when funds are realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	6,344
211105 Ex-Gratia for Political leaders.	68,016	22,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
211107 Boards, Committees and Council Allowances	11,165	3,493
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	200
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	197,181	32,866
Wage	33,000	6,344

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	164,181	26,522
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	217,181	32,866
	Wage	33,000	6,344
	Non-Wage	184,181	26,522
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	23,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	2,000
221002 Workshops, Meetings and Seminars	1,340	347
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,660	165
222001 Information and Communication Technology Services.	1,400	350
224003 Agricultural Supplies and Services	6,147	0
227001 Travel inland	11,698	2,924
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	115,248	31,515
Wage	78,000	23,230
Non-Wage	31,101	8,286
GoU Dev	6,147	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	482	126
224003 Agricultural Supplies and Services	3,000	2,050
227001 Travel inland	4,574	1,125

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	9,056	3,551
Wage	0	0
Non-Wage	9,056	3,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,304	35,066
Wage	78,000	23,230
Non-Wage	40,157	11,837
GoU Dev	6,147	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health staff salaries and allowances paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,329	109,631
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	383,329	109,631
Wage	352,329	109,631
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff house constructed , Health promotion on sanitation and hygiene in the municipality

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,045	392
225202 Environment Impact Assessment for Capital Works	1,500	938
225203 Appraisal and Feasibility Studies for Capital Works	5,200	3,470
225204 Monitoring and Supervision of capital work	7,047	4,480
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	8,989
263310 Sector Development Grant	5,849	0
312111 Residential Buildings - Acquisition	168,000	103,680
Total for Budget Output	282,596	122,699
Wage	0	0
Non-Wage	95,000	10,131
GoU Dev	187,596	112,568

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

household visits conducted, review meetings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,424	1,100
Total for Budget Output	10,424	2,100
Wage	0	0
Non-Wage	10,424	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	676,349	234,431
Wage	352,329	109,631
Non-Wage	136,424	12,231
GoU Dev	187,596	112,568
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
225202 Environment Impact Assessment for Capital Works	1,000	629
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	6,000	4,002
312121 Non-Residential Buildings - Acquisition	80,397	0
312139 Other Structures - Acquisition	15,900	0
Total for Budget Output	112,897	8,631
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	8,631
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	153,786
Total for Budget Output	727,027	153,786
Wage	727,027	153,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	82,595	27,532
Total for Budget Output	82,595	27,532
Wage	0	0
Non-Wage	82,595	27,532
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary teaching staff gaps filled and staff paid salaries

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

Staff salaries paid for secondary teaching and non teaching staff

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	202,366
Total for Budget Output	618,347	202,366
Wage	618,347	202,366
Non-Wage	0	0
GoU Dev	0	0

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

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

teachers paid salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	130,403
Total for Budget Output	326,834	130,403
Wage	326,834	130,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and support supervision on new curriculum conducted, inspection reports prepared

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	400	33
227001 Travel inland	1,045	415
Total for Budget Output	14,000	448
Wage	0	0
Non-Wage	14,000	448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Land for seed school procured

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Education management and SMC meetings held

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,467
221002 Workshops, Meetings and Seminars	3,687	1,229
221009 Welfare and Entertainment	1,321	442
222001 Information and Communication Technology Services.	1,500	503
227001 Travel inland	6,419	2,140
Total for Budget Output	44,927	10,780
Wage	32,000	6,467
Non-Wage	12,927	4,313

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,316,521
	Wage	1,704,208
	Non-Wage	479,415
	GoU Dev	132,897
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintenance and servicing of the fleet	Land cruiser prado was repaired and serviced to improve transport of official duties	The under performance resulted from low URF realized in Q3 that affected most road works
	Maintained other municipal fleet	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	5,472
228002 Maintenance-Transport Equipment	40,425	5,148
Total for Budget Output	58,425	10,620
Wage	0	0
Non-Wage	58,425	10,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,609
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	100,000	44,319
228001 Maintenance-Buildings and Structures	158,000	26,674
228004 Maintenance-Other Fixed Assets	26,000	10,937
Total for Budget Output	315,000	90,539
Wage	0	0
Non-Wage	315,000	90,539
GoU Dev	0	0
Ext Finance	0	0

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

Works staff paid salaries and office works coordinated	Works staff paid salaries and office works coordinated	The over cumulative performance resulted from increment of salaries for science category of which the works department is part thus the over and above cumulative performance by Q3
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	31,801
221008 Information and Communication Technology Supplies.	4,000	903
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,000	5,000
227004 Fuel, Lubricants and Oils	4,075	0
Total for Budget Output	97,475	38,804
Wage	76,000	31,801
Non-Wage	21,475	7,003
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227004 Fuel, Lubricants and Oils	9,520	0
Total for Budget Output	39,520	0
Wage	0	0
Non-Wage	39,520	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	550,962	180,505
Wage	76,000	31,801
Non-Wage	434,420	108,162
GoU Dev	40,542	40,542
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Physical Planning enforced for organised urbanisation	Paid salaries Submission of reports to line ministries Monitoring of municipal projects Implementation of departmental activities Procurement of office stationary	All the resources including wage, non wage and conditional wage was realized. however the small variation arose from non realization of Local revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	22,588
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	5,204	1,175
Total for Budget Output	103,000	25,138
Wage	90,000	22,588
Non-Wage	13,000	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Phased physical development plan developed	Procurement of othomaps of municipal boundaries Sensitization of Technical staff and political leaders on physical planning activities Sensitization of communities physical planning processes	All funding was achieved for the planned activities thus there was no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	19,000	19,000
Total for Budget Output	19,000	19,000
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	19,000
	Ext Finance	0
	Total for Department	122,000
	Wage	90,000
	Non-Wage	13,000
	GoU Dev	19,000
	Ext Finance	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS committee meetings held and campagins conducted	N/A	There was no funding realized under LRR to execute the planned activities under the PIAP indicator
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mindset sessions conducted, youth and PWDs mobilized, UWEP and YLP groups supervised	Mindset sessions conducted on PDM program, youth and PWDs mobilised, UWEP and YLP groups supervised	Less funding was realized especially under LRR to fully execute the program
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,500	325	
222001 Information and Communication Technology Services.	1,500	375	
227001 Travel inland	12,046	1,578	
282101 Donations	1,500	0	
Total for Budget Output	18,046	2,653	
Wage	0	0	
Non-Wage	18,046	2,653	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
disbursing of funds to beneficiary groups	sensitization and mobilization of uwep groups	Cumulatively the output performed at 15% against the planned annual expenditure. The under performance resulted from low support to UWEP and non realization of support to micro projects under OPM

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	8,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,190	0
227001 Travel inland	6,000	1,000
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
Total for Budget Output	146,690	9,277
Wage	32,000	8,277
Non-Wage	114,690	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,736	11,930
Wage	32,000	8,277
Non-Wage	136,736	3,653
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics
Staff salaries.

The department received compensation for Q1 DDEG funding in Q3 thus increasing the performance at 120% quarterly performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	9,190
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	1,529	1,020
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	1,132	283
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	900	545
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,334
225204 Monitoring and Supervision of capital work	4,000	2,668
227001 Travel inland	19,000	5,500
227004 Fuel, Lubricants and Oils	12,118	500
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	93,679	27,291
Wage	38,000	9,190
Non-Wage	37,250	7,533
GoU Dev	18,429	10,567
Ext Finance	0	0
Total for Department	93,679	27,291
Wage	38,000	9,190
Non-Wage	37,250	7,533
GoU Dev	18,429	10,567
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	5,208
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,000	1,500
Total for Budget Output	38,533	6,958
Wage	23,533	5,208
Non-Wage	15,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,533	6,958
Wage	23,533	5,208
Non-Wage	15,000	1,750
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Trade and commercial activities coordinated for LED and reports in place	Coordinated Parish development model disbursement of funds to the beneficiary SACCOs for income enhancement of the households and job creation	Private sector development was executed to less extent arising from less funding realized especially from LRR thus the variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	5,074
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,069	1,276
227004 Fuel, Lubricants and Oils	2,000	501
Total for Budget Output	35,469	6,951
Wage	20,000	5,074
Non-Wage	15,469	1,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,469	6,951
Wage	20,000	5,074
Non-Wage	15,469	1,877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,499	937
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	625
221009 Welfare and Entertainment	3,500	2,125
221012 Small Office Equipment	2,200	625
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,500	938
223004 Guard and Security services	2,400	600
223005 Electricity	1,000	0
223006 Water	2,500	1,000
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	30,000	21,864
227004 Fuel, Lubricants and Oils	7,000	1,250
Total for Budget Output	68,599	37,464
Wage	0	0
Non-Wage	68,599	37,464
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

staff supported with relevant skills and knowledge

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

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

Staff supported on short courses

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

Budget Output: 390017 Public Service Performance management

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

Staff Salaries paid, Human resources coordinated,Pension and gratuity paid to retired civil servants

Staff Salaries paid, Human resources coordinated,Pension and gratuity paid to retired civil servants, New staff and political leaders inducted on their expected deliverables, roles and responsibilities. Staff motivated through transport allowances

The variation in Q3 was cumulatively attributed to the low performance of LRR in collection to fully support and fund the planned activities in the department and outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	325,511	221,730
221009 Welfare and Entertainment	1,000	625
221011 Printing, Stationery, Photocopying and Binding	1,321	1,146
222001 Information and Communication Technology Services.	679	424
273104 Pension	104,458	18,586
273105 Gratuity	55,521	41,641
Total for Budget Output	488,491	284,152
Wage	325,511	221,730
Non-Wage	162,980	62,422
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

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

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

Bids and contracts advertised, contracts committee held, evaluation committee facilitated, procurement meetings and worksgops attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	500
221009 Welfare and Entertainment	1,000	460
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,875
Total for Budget Output	9,400	2,835
Wage	0	0
Non-Wage	9,400	2,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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

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

Central registry activities and communications coordinated	Central registry activities and communications coordinated	LRR as a source of funding poorly performed thus most registry activities were not executed as planned
	Letters and other communications were distributed to respective departments and offices both within and outside the municipality	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,800	500
Total for Budget Output	5,800	500
Wage	0	0
Non-Wage	5,800	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	11,053	0
227001 Travel inland	33,409	0
227004 Fuel, Lubricants and Oils	27,000	0
263402 Transfer to Other Government Units	0	176,861
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	117,461	176,861
Wage	0	0
Non-Wage	76,409	97,150

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	41,053	79,711
Ext Finance	0	0
Total for Department	806,967	508,901
Wage	325,511	221,730
Non-Wage	394,628	200,371
GoU Dev	86,828	86,801
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilisation and campaigns conducted

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	97,518	58,852
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,920	990
221008 Information and Communication Technology Supplies.	1,000	625
221009 Welfare and Entertainment	3,500	3,000
221011 Printing, Stationery, Photocopying and Binding	16,000	4,750
221012 Small Office Equipment	1,000	625
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	1,250
223005 Electricity	2,000	1,500
223006 Water	2,000	0
227001 Travel inland	76,109	13,957
227004 Fuel, Lubricants and Oils	31,580	15,750
Total for Budget Output	247,627	101,299
Wage	97,518	58,852
Non-Wage	150,109	42,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,627	101,299
Wage	97,518	58,852
Non-Wage	150,109	42,447
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Political staff paid salaries, Council, executive and standing committee meetings conducted, boards and commissions facilitated

Cumulatively by close of Q3, The indicator had performed at 59% against the planned annual expenditure. The under cumulative performanc resulted from non realization of LRR, However Central government funding like wage was realized and staff salaries paid

The cumulative variance by close of Q3 resulted from poor performance of LRR as the main source of funding to the out put and entire department thus other activities are to be implemented in the subsequent quarter when funds are realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	19,365
211105 Ex-Gratia for Political leaders.	68,016	56,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,710
211107 Boards, Committees and Council Allowances	11,165	7,777
221009 Welfare and Entertainment	3,000	2,451
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	7,750

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	197,181	98,707
Wage	33,000	19,365
Non-Wage	164,181	79,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,181	98,707
Wage	33,000	19,365
Non-Wage	184,181	79,342
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

extension workers trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	57,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	3,000
221002 Workshops, Meetings and Seminars	1,340	1,005
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,660	495
222001 Information and Communication Technology Services.	1,400	1,050
224003 Agricultural Supplies and Services	6,147	0
227001 Travel inland	11,698	8,773
227004 Fuel, Lubricants and Oils	6,000	4,446
Total for Budget Output	115,248	79,000
Wage	78,000	57,232
Non-Wage	31,101	21,769
GoU Dev	6,147	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Extension workers visits to farmers conducted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	600
222001 Information and Communication Technology Services.	482	361
224003 Agricultural Supplies and Services	3,000	2,250
227001 Travel inland	4,574	3,396
Total for Budget Output	9,056	6,607
Wage	0	0
Non-Wage	9,056	6,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,304	85,607
Wage	78,000	57,232
Non-Wage	40,157	28,376
GoU Dev	6,147	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health staff salaries and allowances paid

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	352,329	274,151
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	383,329	276,151
Wage	352,329	274,151
Non-Wage	31,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff house constructed , Health promotion on sanitation and hygiene in the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,045	522
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,200	5,200
225204 Monitoring and Supervision of capital work	7,047	6,827
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	45,000	0
263308 Sector Conditional Grant (Non-Wage)	35,955	26,966
263310 Sector Development Grant	5,849	0
312111 Residential Buildings - Acquisition	168,000	156,827

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	282,596	200,092
Wage	0	0
Non-Wage	95,000	29,738
GoU Dev	187,596	170,354
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

household visits conducted, review meetings conducted

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	2,000	1,500
221003 Staff Training	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	4,424	3,168
Total for Budget Output	10,424	7,168
Wage	0	0
Non-Wage	10,424	7,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	676,349	483,411
Wage	352,329	274,151
Non-Wage	136,424	38,906
GoU Dev	187,596	170,354
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,998
225204 Monitoring and Supervision of capital work	6,000	6,000
312121 Non-Residential Buildings - Acquisition	80,397	24,700
312139 Other Structures - Acquisition	15,900	0
Total for Budget Output	112,897	37,698
Wage	0	0
Non-Wage	0	0
GoU Dev	112,897	37,698
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	727,027	491,857
Total for Budget Output	727,027	491,857
Wage	727,027	491,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	82,595	55,064
Total for Budget Output	82,595	55,064
Wage	0	0
Non-Wage	82,595	55,064
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,300	164,867
Total for Budget Output	247,300	164,867
Wage	0	0
Non-Wage	247,300	164,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary teaching staff gaps filled and staff paid salaries

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

Staff salaries paid for secondary teaching and non teaching staff

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,347	598,946
Total for Budget Output	618,347	598,946
Wage	618,347	598,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

teachers paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,834	388,132
Total for Budget Output	326,834	388,132
Wage	326,834	388,132
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	122,593
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and support supervision on new curriculum conducted, inspection reports prepared

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,555	4,555
221011 Printing, Stationery, Photocopying and Binding	8,000	1,125
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,045	981
Total for Budget Output	14,000	7,061
Wage	0	0
Non-Wage	14,000	7,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Land for seed school procured

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

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

Education management and SMC meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	22,255
221002 Workshops, Meetings and Seminars	3,687	1,843
221009 Welfare and Entertainment	1,321	1,156
222001 Information and Communication Technology Services.	1,500	1,313
227001 Travel inland	6,419	4,088
Total for Budget Output	44,927	30,655
Wage	32,000	22,255
Non-Wage	12,927	8,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,316,521	1,856,008
Wage	1,704,208	1,501,190
Non-Wage	479,415	317,120
GoU Dev	132,897	37,698
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Works Staff facilitated with walk to work allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,542	40,542
Total for Budget Output	40,542	40,542
Wage	0	0
Non-Wage	0	0
GoU Dev	40,542	40,542
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine maintainabce and servicing of the fleet

Cumulatively the output performed at 36% against the planned annual expenditure. The under performanc resulted from low URF realized in Q3 that affected most road works and however Land cruiser prado was repaired and serviced to improve transport of offic

The under performance resulted from low URF realized in Q3 that affected most road works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	8,000	7,600
227004 Fuel, Lubricants and Oils	10,000	5,472
228002 Maintenance-Transport Equipment	40,425	8,148
Total for Budget Output	58,425	21,220
Wage	0	0
Non-Wage	58,425	21,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Rehabilitation of roads and drainage system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	21,705
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	100,000	61,447
228001 Maintenance-Buildings and Structures	158,000	49,074
228004 Maintenance-Other Fixed Assets	26,000	20,237
Total for Budget Output	315,000	154,463
Wage	0	0
Non-Wage	315,000	154,463
GoU Dev	0	0
Ext Finance	0	0

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

Works staff paid salaries and office works coordinated

Works staff paid salaries

office works coordinated

The over cumulative performance resulted from increment of salaries for science category of which the works department is part thus the over and above cumulative performance by Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,000	65,985
221008 Information and Communication Technology Supplies.	4,000	903
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	400	350
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,075	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	97,475	79,238
Wage	76,000	65,985
Non-Wage	21,475	13,253
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227004 Fuel, Lubricants and Oils	9,520	0
Total for Budget Output	39,520	0
Wage	0	0
Non-Wage	39,520	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	550,962	295,463
Wage	76,000	65,985
Non-Wage	434,420	188,936
GoU Dev	40,542	40,542
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Physical Planning enforced for organised urbanisation	Cumulatively, the output performed at 74.2% against the annual performance of the indicator.	All the resources including wage, non wage and conditional wage was realized. however the small variation arose from non realization of Local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	72,048
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	0
221012 Small Office Equipment	1,000	625
222001 Information and Communication Technology Services.	500	313
227001 Travel inland	5,204	2,488
Total for Budget Output	103,000	76,473
Wage	90,000	72,048
Non-Wage	13,000	4,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Phased physical development plan developed	Cumulatively, the output performed at 100%. this was funded under DDEG and all funding was realised	All funding was achieved for the planned activities thus there was no variations
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VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	19,000	19,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	19,000
Ext Finance	0	0
Total for Department	122,000	95,473
Wage	90,000	72,048
Non-Wage	13,000	4,425
GoU Dev	19,000	19,000
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

HIV/AIDS committee meetings held and campagins conducted N/A

There was no funding realized under LRR to execute the planned activities under the PIAP indicator

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Mindset sessions conducted, youth and PWDs mobilised, UWEP and YLP groups supervised	Mindset sessions conducted on PDM program, youth and PWDs mobilised, UWEP and YLP groups supervised	Less funding was realized especially under LRR to fully execute the program
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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)	500	375
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,074
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	12,046	4,518
282101 Donations	1,500	0
Total for Budget Output	18,046	7,842
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,046
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

disbursing of funds to beneficiary groups

sensitization and mobilization of uwep groups
disbursing of funds to beneficiary groups

Cumulatively the output performed at 15% against the planned annual expenditure. The under performance resulted from low support to UWEP and non realization of support to micro projects under OPM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	21,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	225
222001 Information and Communication Technology Services.	1,190	227
227001 Travel inland	6,000	1,600
227003 Carriage, Haulage, Freight and transport hire	1,000	0
282101 Donations	100,000	0
Total for Budget Output	146,690	23,962
Wage	32,000	21,311
Non-Wage	114,690	2,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,736	31,804
Wage	32,000	21,311
Non-Wage	136,736	10,494

VOTE: 702 Bugiri Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning staff enhanced skills in planning, budgeting, performance reporting and statistics

Continuous Capacity building of divisions and Technical Planning committee in Program budgeting approach to planning thus the cumulative performance of 62% against the planned annual expenditure.

The department received compensation for Q1 DDEG funding in Q3 thus increasing the performance at 120% quarterly performance

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	38,000	27,615
221002 Workshops, Meetings and Seminars	2,000	1,250
221003 Staff Training	1,529	1,529
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	625
221012 Small Office Equipment	1,132	708
222001 Information and Communication Technology Services.	2,000	1,250
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	19,000	13,650
227004 Fuel, Lubricants and Oils	12,118	1,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	93,679	59,526
Wage	38,000	27,615
Non-Wage	37,250	18,483
GoU Dev	18,429	13,429
Ext Finance	0	0
Total for Department	93,679	59,526
Wage	38,000	27,615
Non-Wage	37,250	18,483

VOTE: 702 Bugiri Municipal Council

Quarter 3

GoU Dev	18,429	13,429
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,533	15,062
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	625
227001 Travel inland	12,000	5,500
Total for Budget Output	38,533	21,187
Wage	23,533	15,062
Non-Wage	15,000	6,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,533	21,187
Wage	23,533	15,062
Non-Wage	15,000	6,125
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Trade and commercial activities coordinated for LED and reports in place

Cumulatively the Interim PIAP indicator performed at 54% against the planned annual expenditure. The Trade and commercial activities coordinated for LED and reports in place and Coordinated Parish development model disbursement of funds to the beneficiary

Private sector development was executed to less extent arising from less funding realized especially from LRR thus the variation in performance

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	20,000	13,581
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	400	350
227001 Travel inland	7,069	4,201
227004 Fuel, Lubricants and Oils	2,000	1,251
Total for Budget Output	35,469	19,383
Wage	20,000	13,581
Non-Wage	15,469	5,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,469	19,383
Wage	20,000	13,581
Non-Wage	15,469	5,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	Cumulatively the output

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	55%	Cumulatively the Output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	85%	Cumulatively the output

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	200	Cumulatively the indicator

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	8	cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	18	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	Cumulatively the output

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	55%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	65	Cumulatively the output

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	75	

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	cumulatively the output

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030302 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	60	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	60%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	10%	Cumulatively the output

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	28	Cumulatively the PIAP

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	25	Cumulatively the output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	75%	Cumulatively, the output

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	50%	By the close of Q3, the

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	Cumulatively Performed at

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	40%	Cumulatively performed at

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	12	Cumulatively the Program

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	Cumulatively The PIAP

VOTE: 702 Bugiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	75	Cumulatively Performed at

VOTE: 702 Bugiri Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237769 WESTERN DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Bugiri MunicipiPAL council	Urban Discretionary Equalisation Development Grant	N/A	7,090	2,363
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bugiri mc	Programme Conditional Grant - Development	N/A	6,147	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Ndifakulya western div	Programme Conditional Grant - Non Wage Recurrent	NA	16,024	8,012
HINDOCHA P/S	Bwole	Programme Conditional Grant - Non Wage Recurrent	NA	22,158	11,079
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Muyenga-western div	Programme Conditional Grant - Non Wage Recurrent	NA	247,300	82,433

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237769 WESTERN DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	2,000	1,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment Office-Bugiri mc	Urban Discretionary Equalisation Development Grant	N/A	900	545
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DDEG Projects -Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	2,000	1,334
LCHII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UgIFT Projects	TC office	Urban Unconditional Non-Wage	N/A	10,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,045	392
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	1,500	937
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	5,200	3,470
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work at Bugiri TC HCIII	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	7,047	4,480
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI TC HC II	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	35,955	8,989
Item: 263310 Sector Development Grant					
Retention of construction of staff housing unit for financial year 2021- 2022	Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	5,849	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	staff house at Bugiri TC HCIII	Programme Conditional Grant - Development	N/A	168,000	103,680
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Education office	Programme Conditional Grant - Development	N/A	3,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugubo Butambula P/s	Programme Conditional Grant - Development	N/A	1,000	629
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Boqs, procurement and Retention	Programme Conditional Grant - Development	N/A	6,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	6,000	4,002
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Two Classroom Block at Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	80,397	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	water tank at Bugubo Butambula P/S	Programme Conditional Grant - Development	N/A	15,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	7,128	3,564
BUGUBO-BUTAMBULA P.S.	Bugubo	Programme Conditional Grant - Non Wage Recurrent	NA	11,761	5,881
WALUWERERE P.S.	Naluwerere	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	6,766
BUSANZI P.S	Busanzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	5,996
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Bugiri Seed school Bugubo	Locally Raised Revenues	N/A	20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237770 Eastern Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Street lights- Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	40,542	40,542
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Phased PDP-Bugiri MC	Urban Discretionary Equalisation Development Grant	N/A	19,000	19,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	Planning unit	Urban Discretionary Equalisation Development Grant	N/A	1,529	1,020
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	laptop - Planning unit	Urban Discretionary Equalisation Development Grant	N/A	5,000	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PLANNING ACTIVITIES	Urban Unconditional Non-Wage	N/A	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of ddeg projects	Bugiri mc	Urban Discretionary Equalisation Development Grant	N/A	4,000	2,668

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237770 Eastern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Furniture - Mayors office	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Busanzi	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	61,297

