

VOTE: 702 Bugiri Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 702 Bugiri Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NYAMUGO FRANCIS
(Accounting Officer)

Signed on Date: 13-08-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	308,258	44%
Discretionary Government Transfers	1,199,647	1,199,647	1,199,647	100%
Conditional Government Transfers	5,607,137	5,613,304	5,613,304	100%
Other Government Transfers	209,300	209,300	154,614	74%
External Financing	0	0	0	
Total Revenues shares	7,716,084	7,722,251	7,275,824	94%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	166,564	172,731	155,699	93%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	180,080	180,080	159,457	89%
Private Sector Development	45,078	45,078	30,828	68%
Integrated Transport Infrastructure And Services	1,341,880	1,341,880	1,235,755	92%
Sustainable Urbanisation And Housing	59,000	59,000	59,000	100%
Digital Transformation	8,000	8,000	3,000	38%
Human Capital Development	4,124,236	4,124,236	3,968,754	96%
Public Sector Transformation	744,103	610,826	488,400	66%
Community Mobilization And Mindset Change	175,426	175,426	120,669	69%
Governance And Security	232,505	635,782	482,101	207%
Development Plan Implementation	628,417	358,417	294,656	47%
Grand Total	7,716,084	7,722,251	7,009,115	91%
Wage	3,760,135	3,760,135	3,552,213	94%
Non-Wage Recurrent	3,282,215	3,282,215	2,856,933	87%
Domestic Devt	673,734	679,901	599,969	89%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Bugiri Municipal Council received cumulative revenues worth 7.275 billion translating into 94% against the planned annual budget/ expenditure of which 3.7 billions was Wage receipts representing 53% of the cumulative quarterly revenues received and 38% was Non wage meant operational recurrent activities. only 9% as devt grant was realized meant for municipal infrastructure development under works, health, education and physical planning , However this will be released in the subsequent quarters.LR WORTH 308.2million was cumulatively collected translating into 44% of the Annual LR receipts and 45% against the planned quarterly receipts for LRR cumulatively for Q1 and Q2, Q3 and 4

For Disbursements, By close of Q4 and FY 24/25 Human capital development program had realized 4.1 billions translating into 53% and Integrated Transport Infrastructure of 1.2 billions And Services program with 15% and the lowest was Sustainable Urbanization And Housing program . By Close of Q4, Bugiri MC had spent funds worth 7.069 billion translating into 92% against the annual receipts of which 3.6 billions was spent on wage which is 51% of the total anaual expenditure and 43% against the planned annual wage expenditure. and Spent Non Wage worth 2.8 Billion translating into 40% of the Annual expenditure on Non wage expenditure for which Human capital development program spent the largest of 57% and community mobilization and mindset change awaiting disbursement of OGT

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	308,258	44%
Advertisements/Bill Boards	30,000	30,000	1,975	7%
Animal and Crop Husbandry related Levies	48,000	48,000	19,845	41%
Business licenses	200,000	200,000	73,709	37%
Educational/Instruction related levies	15,000	15,000	0	0%
Inspection Fees	20,000	20,000	7,600	38%
Liquor licenses	10,000	10,000	300	3%
Local Hotel Tax	15,000	15,000	2,240	15%
Local Services Tax-Payable By Individuals	100,000	100,000	27,270	27%
Market /Gate Charges	50,000	50,000	23,395	47%
Other fees e.g. street parking fees	0	0	63,981	
Property related Duties/Fees	165,000	165,000	53,230	32%
Refuse collection charges/Public convenience	10,000	10,000	655	7%
Registration fees for Documents and Businesses	5,000	5,000	690	14%
Vehicle Parking Fees	32,000	32,000	33,368	104%
Discretionary Government Transfers	1,199,647	1,199,647	1,199,647	100%
Urban Discretionary Equalisation Development Grant	152,059	152,059	152,059	100%
Urban Unconditional Grant Wage	782,485	782,485	782,485	100%
Urban Unconditional Non-Wage	265,103	265,103	265,103	100%
Conditional Government Transfers	5,607,137	5,613,304	5,613,304	100%
Programme Conditional Grant - Non Wage Recurrent	2,207,811	2,207,811	2,207,811	100%
Programme Conditional Grant - Development	421,675	427,842	427,842	101%
Programme Conditional Grant - Wage Recurrent	2,977,651	2,977,651	2,977,651	100%
Other Government Transfers	209,300	209,300	154,614	74%
Busoga Development Programme	74,900	74,900	50,469	67%
Support to PLE (UNEB)	6,600	6,600	6,990	106%
Uganda Road Fund (URF)	115,800	115,800	96,054	83%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,101	9%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	7,716,084	7,722,251	7,275,824	94%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Bugiri Municipal council projects 6.8 billions as Central transfers representing 82% of the total municipal Budget including Un conditional Grants both wage and Non wage for supporting operations of department during execution of their duties for effective service. The vote cumulatively received 6.813 billions as cumulative releases translating into 100% of the planned annual central government funds meant for effective service delivery. However by close of Q4 and FY 2024/25, The Municipal council had realized 1.199 billions as quarterly discretionary transfers translating 100% of the quarterly planned release and 100% compared to the annual planned discretionary transfers.r . Additionally the municipal council realized 5.6billion cumulatively translating into 100% against the planned annual budget for conditional fund, This was utilized for payment of staff salaries under education, production, health workers as well as facilitating education institutions under primary secondary and tertiary capitation and enhancing service delivery through development infrastructure in schools like fencing of Al jama Primary school and staff house at Bugiri MC HC III under human capital development program and road maintenance and rehabilitation works as well as physical development planning

Cumulative Performance for Other Government Transfers

The Vote projected a total of 209.3 millions as O.G.T including U.R.F, U.W.E.P, Community associations and support to P.L.E. However the municipal council realized only 154.6millins as OGT including Uganda Road Fund (URF) and Support to PLE meant maintenance works of urban and community roads and support to Primary leaving Examinations . This represents 74% against the annual expenditures of other Government Expenditures. This was URF meant for maintenance of urban roads within the municipality and Support to Micro projects under the OPM . The under performance of OGT resulted from Budget cuts by MOFPED and other authorities across all Local Governments.

Cumulative Performance for External Financing

No External funding received by close of the FY and Q4

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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	767,103	0	791,511	103%	190,796
Sub-Total	767,103	0	791,511	103%	190,796
Department: Finance					
10 Financial Management and Accountability (LG)	503,000	0	185,101	37%	44,107
Sub-Total	503,000	0	185,101	37%	44,107
Department: Statutory bodies					
10 Legislation and Oversight	164,965	0	146,993	89%	39,307
Sub-Total	164,965	0	146,993	89%	39,307
Department: Production and Marketing					
10 Agricultural Extension	157,761	0	146,897	93%	46,983
20 Agricultural Production	4,800	0	4,800	100%	1,800
30 Agricultural Value Chain Services	4,002	0	4,002	100%	1,502
Sub-Total	166,564	0	155,699	93%	50,286
Department: Health					
10 Primary HealthCare	968,254	0	923,848	95%	342,435
30 Health Management and Supervision	5,000	0	0	0%	0
Sub-Total	973,254	0	923,848	95%	342,435
Department: Education					
10 Pre-Primary and Primary Education	787,232	0	725,447	92%	209,184
20 Secondary Education	1,337,097	0	1,337,048	100%	384,010
30 Skills Development	783,785	0	754,756	96%	224,169
40 Education&Sports Management and Inspection	242,869	0	227,656	94%	119,087
Sub-Total	3,150,982	0	3,044,906	97%	936,450
Department: Roads and Engineering					
10 Community Access Roads	1,341,880	0	1,235,755	92%	364,435
Sub-Total	1,341,880	0	1,235,755	92%	364,435
Department: Natural Resources					
10 Natural Resources Management	239,080	0	218,457	91%	44,131
Sub-Total	239,080	0	218,457	91%	44,131

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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	175,426	0	120,669	69%	64,767
Sub-Total	175,426	0	120,669	69%	64,767
Department: Planning					
10 Planning and Statistics	133,417	0	112,556	84%	23,850
Sub-Total	133,417	0	112,556	84%	23,850
Department: Internal Audit					
10 Compliance	44,540	0	31,997	72%	8,602
Sub-Total	44,540	0	31,997	72%	8,602
Department: Trade, Industry and Local Development					
10 Commercial Services	55,874	0	41,624	74%	11,562
Sub-Total	55,874	0	41,624	74%	11,562
Grand Total	7,716,084	0	7,009,115	91%	2,120,727

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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	694,528	964,528	754,404	109%	178,996
Locally Raised Revenues	60,000	60,000	121,953	203%	22,441
Multi-Sectoral Transfers to LLGs_NonWage	67,703	337,703	67,703	100%	16,926
Programme Conditional Grant - Non Wage Recurrent	356,120	356,120	356,120	100%	89,030
Urban Unconditional Grant Wage	180,485	180,485	178,408	99%	43,044
Urban Unconditional Non-Wage	30,221	30,221	30,221	100%	7,555
Development Revenues	72,575	72,575	72,575	100%	0
Multi-Sectoral Transfers to LLGs_Gou	65,575	65,575	65,575	100%	0
Urban Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
Total Revenues Shares	767,103	1,037,103	826,979	108%	178,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,485	180,485	142,939	79%	42,328
Non Wage	514,044	784,044	575,997	112%	148,467
Development Expenditure					
Domestic Development	72,575	72,575	72,575	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	767,103	1,037,103	791,511	103%	190,796
C: Unspent Balances					
Recurrent Balances	178,996	431927.8225	35,468		
Wage		43,044	35,468	-4,440,524%	
Non Wage		135,952	0	-34,311,888%	
Development Balances			0		
Domestic Development			0	-1,814,366%	
External Financing			0	0%	
Total Unspent			35,468	-78,972,106%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q4 and FY, The department had cumulatively received quarterly funding worth 826.9 millions translating into 108% against the planned annual expenditure of which 24% was wage meant for staff salaries in administration department, 21% as mult-sectoral transfers for LLG / divisions operations, 47% as pension and gratuity for retired civil servants, and 8% as non wage meant for office operations and running.

However by close of Q4, Administration had cumulatively spent 792.8millions translating into 103% against the planned annual expenditure. All the Planned findings were absorbed and utilized for administration purposes

Reasons for unspent balances on the bank account

The department remained with 34 millions as un spend balances arising from un absorbed wage awaiting recruitment of approved posts

Highlights of physical performance by end of the quarter

Facilitated payment of salaries to administration department

Coordinated enforcement activities for an orderly town

Conducted monitoring of ugift projects and other government projects

Coordinated procurement activities including opening of BIDS, advertisements and evaluations

Coordinated registry activities as all documents and communications were distributed

Management of payroll for July, August AND SEPTEMBER

Attended quarterly performance review meetings for Accounting officers in kampala

Coordinated interconnection of Bugiri MC as an entity with other government agencies and bodies through executive visits and consultation meetings for better service delivery

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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	503,000	233,000	186,347	37%	36,597
Locally Raised Revenues	98,000	98,000	26,254	27%	2,754
Multi-Sectoral Transfers to LLGs_NonWage	270,000	0	25,000	9%	0
Urban Unconditional Grant Wage	95,000	95,000	95,093	100%	23,843
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,000	233,000	186,347	37%	36,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	95,000	93,846	99%	25,691
Non Wage	408,000	138,000	91,254	22%	18,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,000	233,000	185,101	37%	44,107
C: Unspent Balances					
Recurrent Balances	36,597	102356.628	1,246		
Wage		23,843	1,247	-2,559,837%	
Non Wage		12,754	0	-5,278,771%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,246	-18,473,462%	

Summary of Department Revenues and Expenditure by Source

By Close of Q4 and FY 2024/2025, The department had cumulatively received 186.3 millions as cumulative receipts translating into 37% against the planned annual expenditure of which 51% is wage and 49% as non wage meant for office operation and running of finance department However by close of Q4, The department had cumulatively spent 186.3 millions translating into 37% and 100% against the planned annual and quarterly expenditures respectively of which 49% was spent on wage and 51% spent of non wage meant for running of finance department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Finance department didn't remain with any unspent balance as all funds were absorbed as planned

Highlights of physical performance by end of the quarter

procured fuel for the Generator for the Municipality

Procured assorted stationary

Conducted revenue mobilization in Bugiri MC

Facilitated legal activities in Bugiri MC

Paid Salaries for the staff in the department of finance

Carried out maintenance of IFMS computer for Bugiri MC

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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	164,965	164,965	147,236	89%	33,502
Locally Raised Revenues	60,000	60,000	43,471	72%	8,461
Urban Unconditional Grant Wage	33,000	33,000	33,000	100%	8,250
Urban Unconditional Non-Wage	71,964	71,965	70,765	98%	16,791
Development Revenues	0	0	0	0%	0
Total Revenues Shares	164,965	164,965	147,236	89%	33,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,000	33,000	32,757	99%	10,042
Non Wage	131,965	131,965	114,236	87%	29,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,965	164,965	146,993	89%	39,307
C: Unspent Balances					
Recurrent Balances	33,502	80547.785	243		
Wage		8,250	243	-1,004,189%	
Non Wage		25,252	0	-6,200,337%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			243	-14,665,780%	

Summary of Department Revenues and Expenditure by Source

By close of Q4 FY 2025/2026, The statutory department had cumulatively received funding worth 147.2 millions representing 89% of the annual planned department expenditure of which 22% was wage and 78% was Non wage meant for supporting operations in the statutory department during the quarter aimed at enhancing good governance and transparency through council

However by close of Q4, The department had cumulatively spent 146.9 millions representing 89% of the planned annual expenditure of the department.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 0.2million as unspent balances on wage

Highlights of physical performance by end of the quarter

- Conducted the monthly executive committee meetings for oversight
- Conducted council sittings
- Conducted committee meetings to monitor performance
- Conducted political oversight and monitoring for effective service delivery
- Paid Ex Gratia and honor-aria to Councillors
- Conducted Joint Monitoring of projects and institutions for effective service delivery

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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	166,564	166,564	157,564	95%	39,511
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	54,284	54,284	54,284	100%	13,571
Programme Conditional Grant - Wage Recurrent	100,800	100,800	100,800	100%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,480	1,480	1,480	100%	740
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	166,564	172,731	163,731	98%	39,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	92,769	92%	23,018
Non Wage	65,764	65,764	56,764	86%	27,268
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	166,564	172,731	155,699	93%	50,286
C: Unspent Balances					
Recurrent Balances	39,511	91926.6355	8,031		
Wage		25,200	8,031	-2,301,800%	
Non Wage		14,311	0	-4,356,553%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,032	-15,530,420%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q4 and FY 2024/2025, The production and marketing department had cumulatively received funding worth 163.7 millions cumulatively representing 98% of the annual planned department expenditure of which 62% was wage and 38% was Non wage meant for supporting operations in the production department during the quarter.

However by close of Q4, The department had cumulatively spent 156.8 millions of the received funds translating into 94% against the planned annual. All the planned extension activities were implemented as planned since funds were realized as planned

Reasons for unspent balances on the bank account

The department remained 6.9 millions as un absorbed wage.

Highlights of physical performance by end of the quarter

Trained 32 PDM enterprise groups in Agronomic and animal husbandry practices in 4 wards of Nkusi, Naluwerere, Bwole and Ndifakulya..

Mobilised and trained 626 farmers in crop, animal and fish production and management

Conducted selection and verification of Ndifakulya PDM SACCO farmers for PRF preparation

Conducted routine inspection of production activities in crop, livestock and fisheries

Monitored and supervised PDM beneficiaries

Back stopped 106 farmers in horticulture in their respective farms

Conducted trainings for Agro dealers in quality management

collected and documented livestock traders data

trained fishmongers in fish processing and storage

trained urban farmers in backyard farming

Procured a motorcycle to enhance extension services and support farmers at division and ward levels

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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	633,090	633,090	628,820	99%	156,752
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	101,510	101,510	101,510	100%	25,377
Programme Conditional Grant - Wage Recurrent	525,500	525,500	525,500	100%	131,375
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,080	1,080	810	75%	0
Development Revenues	340,164	340,164	340,164	100%	0
Programme Conditional Grant - Development	340,164	340,164	340,164	100%	0
Total Revenues Shares	973,254	973,254	968,984	100%	156,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	525,500	525,500	481,094	92%	122,441
Non Wage	107,590	107,590	102,590	95%	26,878
Development Expenditure					
Domestic Development	340,164	340,164	340,164	100%	193,116
External Financing	0	0	0	0%	0
Total Expenditure	973,254	973,254	923,848	95%	342,435
C: Unspent Balances					
Recurrent Balances	156,752	307591.49475	45,136		
Wage		131,375	44,406	-12,244,137%	
Non Wage		25,377	730	-5,352,135%	
Development Balances			0		
Domestic Development			0	-27,815,683%	
External Financing			0	0%	
Total Unspent			45,136	-92,228,031%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q4 and FY 2024/2025, The department had received 968.9millions translating into 100% against the planned annual expenditure of the department. of which 54% is wage meant for salaries of health staff, 35% as development funding meant for construction of staff house and procurement of medical supplies and 11% as non wage meant for office operations and running and other health related activities.

However by close of Q4 and FY 2024/25, the department had cumulatively spent 931.247 millions representing 96% of the planned annual expenditure of which 52% of the funds spent was on wage meant for salaries for health staff, 11% was spent as Non wage meant for operations of health services and 37% was development grant meant for infrastructure development i.e staff house construction and procurement of Assorted medical equipment.

Reasons for unspent balances on the bank account

The department remained with 37.7 millions as un absorbed wage for health staff

Highlights of physical performance by end of the quarter

Conducted community dialogue meetings especially among women and youth on Adolescent health in schools, drug abuse, teenage pregnancy among others.

Conducted supervision of household hygiene and sanitation

Trained Health staff on malaria vaccination

Conducted quarterly performance Review meetings

Supervised garbage collection and disposal

Procured assorted medical equipment for Bugiri MC HCIII

Completed a twin staff house at Bugiri MC HCIII

Conducted integrated support supervision of Health facilities in the municipality

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,075,948	3,075,948	3,072,136	100%	822,067
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Other Transfers from Central Government	6,600	6,600	6,990	106%	0
Programme Conditional Grant - Non Wage Recurrent	674,187	674,187	674,187	100%	224,729
Programme Conditional Grant - Wage Recurrent	2,351,351	2,351,351	2,351,351	100%	587,838
Urban Unconditional Grant Wage	38,000	38,000	38,000	100%	9,500
Urban Unconditional Non-Wage	810	810	608	75%	0
Development Revenues	75,034	75,034	75,034	100%	0
Programme Conditional Grant - Development	75,034	75,034	75,034	100%	0
Total Revenues Shares	3,150,982	3,150,982	3,147,169	100%	822,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,389,351	2,389,351	2,287,404	96%	638,935
Non Wage	686,597	686,597	682,477	99%	226,265
Development Expenditure					
Domestic Development	75,034	75,034	75,025	100%	71,250
External Financing	0	0	0	0%	0
Total Expenditure	3,150,982	3,150,982	3,044,906	97%	936,450
C: Unspent Balances					
Recurrent Balances	822,067	1634187.11925	102,255		
Wage		597,338	101,947	-63,893,495%	
Non Wage		224,729	308	-39,566,720%	
Development Balances			8		
Domestic Development			8	-9,000,847%	
External Financing			0	0%	
Total Unspent			102,263	-303,668,561%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By Close of Q4 and FY 24/25, The department had cumulatively received 3.14 billions as cumulative annual receipts translating into 100% against the planned annual expenditure of which 76% is wage and 2% as development expenditure and 22% as non wage meant for capitation of all government schools, sports development and other education inspection activities

However by close of Q4, The department had spent 3.08 billions translating into 98% against the planned annual and quarterly expenditures .

Reasons for unspent balances on the bank account

The department remained with 62millions as un absorbed d wage awaiting finalization of recruitment processes and clearance from public service

Highlights of physical performance by end of the quarter

Compiled data on schools, teachers and learners on EMIS

Coordinated and supervised UNEB activities in the municipalities

Conducted 3 meetings with head teachers of government and private primary and secondary schools.

processed salaries for teaching and non teaching staff

Facilitated and supervised Sports activities including athletics and ball games

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,241,880	1,241,880	1,222,134	98%	337,074
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	115,800	115,800	96,054	83%	56,054
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	123,000	123,000	123,000	100%	30,750
Urban Unconditional Non-Wage	1,080	1,080	1,080	100%	270
Development Revenues	100,000	100,000	20,077	20%	12,077
Locally Raised Revenues	100,000	100,000	20,077	20%	12,077
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,341,880	1,341,880	1,242,211	93%	349,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,000	123,000	116,543	95%	34,753
Non Wage	1,118,880	1,118,880	1,099,134	98%	309,605
Development Expenditure					
Domestic Development	100,000	100,000	20,077	20%	20,077
External Financing	0	0	0	0%	0
Total Expenditure	1,341,880	1,341,880	1,235,755	92%	364,435
C: Unspent Balances					
Recurrent Balances	337,074	654827.953	6,456		
Wage		30,750	6,457	-3,475,259%	
Non Wage		306,324	0	-58,626,212%	
Development Balances			0		
Domestic Development			0	-309,766,936,46	5,703,900%
External Financing			0	0%	
Total Unspent			6,456	-123,226,314%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 and FY 24/25 Roads and Engineering department cumulatively received funding worth 1.242 Billions translating into 93% against the planned annual expenditure and 95% against the planned quarterly expenditure/ budget of which 81% was received as cumulative Programme Conditional Grant - Non Wage Recurrent meant maintenance of urban roads, 10% was received as wage meant for salaries of staff in the engineering department and 7% as non wage ie URF and UCG-NW meant for office operations.

However by close of the quarter and FY, The department had spent cumulatively 1.238 Billions as cumulative quarterly expenditure translating into 92% against the realized annual funds of which 55% was spent on wage and 45% on non wage meant for maintenance and graveling of urban roads

Reasons for unspent balances on the bank account

The department remained with 3.691 millions as unabsorbed wage

Highlights of physical performance by end of the quarter

Paid works department staff for months of July, August AND SEPTEMBER

Conducted manual routine maintenance and casual laborers ie road gangs wages were paid

Conducted appraisal and feasibility and EIA of road works

Conducted periodic maintenance and gravelling of 26.5km road network of urban roads of the following roads Nakendo rd, Matama rd, crane rd, Babu rd, Nakulumya Rd, Musongola RD, Clement rd, Kapyanga rd among others

Procured and installed box culverts along major roads to improve on drainage system of the town.

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,080	180,080	162,966	90%	41,906
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Urban Unconditional Grant Wage	155,000	155,000	156,886	101%	40,636
Urban Unconditional Non-Wage	5,080	5,080	5,080	100%	1,270
Development Revenues	59,000	59,000	59,000	100%	0
Urban Discretionary Equalisation Development Grant	59,000	59,000	59,000	100%	0
Total Revenues Shares	239,080	239,080	221,966	93%	41,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	153,377	99%	42,861
Non Wage	25,080	25,080	6,080	24%	1,270
Development Expenditure					
Domestic Development	59,000	59,000	59,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,080	239,080	218,457	91%	44,131
C: Unspent Balances					
Recurrent Balances	41,906	89151.472	3,509		
Wage		40,636	3,509	-280,414,882,570,672,200%	
Non Wage		1,270	0	207,257,941,835,777,280%	
Development Balances			0		
Domestic Development			0	-1,475,000%	
External Financing			0	0%	
Total Unspent			3,509	-21,803,777%	

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department had cumulatively received a total 221.9million translating into 93% against the planned annual budget of which 27.6% was wage, 5.1% non-wage meant for operationalization of NR department activities
However by close of Q4, N/R department had cumulatively spent 221M translating into 93% against the planned annual expenditure.

Reasons for unspent balances on the bank account

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4, The department had remained with only 20,000 shillings as balances on wage

Highlights of physical performance by end of the quarter

- Paid wage to staff
- Paid stall allowances to work
- Procurement of office stationary
- Purchase of airtime for mobilization
- Submission of reports to line ministries
- Physical development plan Data analysis
- Titling of municipal land at New Bugiri Health center III, seed school land and abattoir

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,426	175,426	122,207	70%	35,032
Locally Raised Revenues	20,000	20,000	2,110	11%	0
Other Transfers from Central Government	86,900	86,900	51,570	59%	17,900
Programme Conditional Grant - Non Wage Recurrent	10,314	10,314	10,314	100%	2,579
Urban Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Urban Unconditional Non-Wage	8,212	8,212	8,212	100%	2,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,426	175,426	122,207	70%	35,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	48,463	97%	14,458
Non Wage	125,426	125,426	72,207	58%	50,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,426	175,426	120,669	69%	64,767
C: Unspent Balances					
Recurrent Balances	35,032	108623.9335	1,537		
Wage		12,500	1,537	-185,250,632,48	9,037,100%
Non Wage		22,532	0	-8,144,110%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,537	-12,031,903%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Community Based services has a total budget of 175 millions representing 2.3% of the entire municipal budget.

By Close of Q4 and FY 2024/25, the Department cumulatively received funding worth 122.2 millions as the cumulative annual out turn representing 70% against the annual expenditure. of which 43% is wage and 57% is non wage meant for office operations and support to group

However by close of Q4, The department had cumulatively spent 121.7millions representing 69% of the quarterly receipts of which 41% was spent on wage meant for salaries of community department officers and 59% was spent on non wage as operational costs of the department

Reasons for unspent balances on the bank account

The department remained with 0.4 millions as unabsorbed wage

Highlights of physical performance by end of the quarter

1. Trained 10 SEGOP and 25 NSG beneficiaries
2. Trained 40 UWEP beneficiaries
3. Trained 7 groups Beneficiaries of Micro support projects
4. Mobilized and trained Women Entrepreneurs on GROW project products
5. Trained women Entrepreneurs and maintaining data base on uptake of GROW components
6. Visited 6 Financial Institutions to extend services nearer to the community
7. Facilitated 20 YLP and UWEP Joint review meetings
8. Disbursed funding to beneficiary groups under the Busoga
9. Sensitized and Popularized GROW projects with TPC and Division leadership
10. Facilitated Youth, PWDs and Older Persons Executive meetings
11. Collected books from rthe National Library of Uganda
12. Conducted integrated HIV/AIDS Prevention service outreaches
Youth served 343
Youth screen and enrolled on PREP 104
13. Sensitized communities of Bwole, Busanzi Nkusi, Katawo, Mukuba, Kireka and Muyenga on Child care and protection

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,933	113,933	96,933	85%	23,483
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Urban Unconditional Grant Wage	63,000	63,000	63,000	100%	15,750
Urban Unconditional Non-Wage	30,933	30,933	30,933	100%	7,733
Development Revenues	19,484	19,484	19,484	100%	0
Urban Discretionary Equalisation Development Grant	19,484	19,484	19,484	100%	0
Total Revenues Shares	133,417	133,417	116,417	87%	23,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	59,139	94%	16,099
Non Wage	50,933	50,933	33,933	67%	7,733
Development Expenditure					
Domestic Development	19,484	19,484	19,484	100%	18
External Financing	0	0	0	0%	0
Total Expenditure	133,417	133,417	112,556	84%	23,850
C: Unspent Balances					
Recurrent Balances	23,483	52315.456	3,861		
Wage		15,750	3,861	-1,609,912%	
Non Wage		7,733	0	-2,038,901%	
Development Balances			0		
Domestic Development			0	-488,852%	
External Financing			0	0%	
Total Unspent			3,861	-11,232,082%	

Summary of Department Revenues and Expenditure by Source

Planning unit has 133.4 millions as annual budget, however By Close of Q4 and FY, Planning department had Cumulatively received funds worth 116.4millions as Annual out turn representing 87% against the annual budget.
The unit received 63 million as wage representing 54% of the department receipts , Non wage worth 33.9 million representing 29% and DDEG of 19.8million representing 16% of the total receipts.

By close of Q4, The unit had cumulatively spent funds worth 113.8 millions representing 85% of the Annual receipts of which 52% was wage and 28% was non wage spent on operations of planning unit and 19% was Development expenditure on DDEG and spent 100% of the DDEG

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Planning unit remained with 2.5 millions as unspent funds arising from unabsorbed wage awaiting replacement of senior planner

Highlights of physical performance by end of the quarter

- 1. Conducted monthly TPCs
- 2. Conducted LLG Performance assessment and Report submitted to OPM
- 3. Conducted National Assessment exercise for the LG Performance Assessment
- 4. Prepared and submitted Q1 performance report to MoFPED
- 5. Paid salaries for staff under planning, 1 male and 1 female
- 6. conducted data collection for PDM and planning purposed
- 7. Conducted planning consultations on scorecard preparation
- 8 Conducted planning activities like development planning under the result framework, Preparation for the NDPIV among others
- 9. Prepared the Municipal Development Strategy 2040 with support from ministry of Lands
- 10. Conducted bench-marking with other LGs on LGs on Risk management planning

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,540	43,540	31,865	73%	7,860
Locally Raised Revenues	15,000	15,000	3,325	22%	725
Urban Unconditional Grant Wage	23,000	23,000	23,000	100%	5,750
Urban Unconditional Non-Wage	5,540	5,540	5,540	100%	1,385
Development Revenues	1,000	1,000	1,000	100%	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	0
Total Revenues Shares	44,540	44,540	32,865	74%	7,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,000	23,000	22,132	96%	6,417
Non Wage	20,540	20,540	8,865	43%	2,185
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,540	44,540	31,997	72%	8,602
C: Unspent Balances					
Recurrent Balances	7,860	19486.804	868		
Wage		5,750	868	334,431,002,629,922,750%	
Non Wage		2,110	0	-729,917%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			868	-3,191,868%	

Summary of Department Revenues and Expenditure by Source

By Close of Q4, Internal audit received 32.8 millions as quarterly receipts representing 74% against the planned annual expenditure. of which 74% was wage meant for salaries of audit staff, 4% as DDEG meant for office equipment and 22% as non wage meant for office operations and running.

However by close of Q4 and FY 2024/25 the department had cumulatively spent 32.3 millions translating into 73% and 98% against the planned annual and quarterly expenditures respectively

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with Only 0.4 million as un absorbed wage by close of Q4

Highlights of physical performance by end of the quarter

Paid 2 staff salaries including 1 senior internal auditor and 1 auditor

Conducted quarterly internal audits to ensure accountability and transparency as well as value for money

Conducted monitoring of government completed and on going projects

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,397	49,397	35,865	73%	8,697
Locally Raised Revenues	15,000	15,000	1,000	7%	0
Programme Conditional Grant - Non Wage Recurrent	11,396	11,397	11,397	100%	2,849
Urban Unconditional Grant Wage	22,000	22,000	22,098	100%	5,598
Urban Unconditional Non-Wage	1,000	1,000	1,370	137%	250
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	55,874	55,874	42,342	76%	8,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	21,750	99%	5,986
Non Wage	27,397	27,397	13,397	49%	3,099
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,477
External Financing	0	0	0	0%	0
Total Expenditure	55,874	55,874	41,624	74%	11,562
C: Unspent Balances					
Recurrent Balances	8,697	21434.0875	718		
Wage		5,598	348	-588,781%	
Non Wage		3,099	370	-991,729%	
Development Balances			0		
Domestic Development			0	-409,659%	
External Financing			0	0%	
Total Unspent			718	-4,153,690%	

Summary of Department Revenues and Expenditure by Source

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION B : Summary by Department

By Close of Q4 and FY the department had cumulatively received 42.3millions as Cumulative Annual receipts representing 76% against the planned annual expenditure. Of which 52% was wage meant for salaries of staff in the department, 30% as non wage meant for office operations and 18% as development funds meant for tourism promotion

However by close of the quarter and FY, The department has cumulatively spent 41.9 millions translating into into 75% against the planned annual expenditure. The department didn't realized all the budget allocation as planned arising from low performance of LRR as a source of funding to the department

Reasons for unspent balances on the bank account

The department remained with 370,000 as unspent LRR.

Highlights of physical performance by end of the quarter

Conducted monitoring visits and supervisory meetings with stakeholders on business registration

Conducted profiling of municipal tourism sites

Convened tourism trade sensitization meetings

Conducted followup monitoring and supervision of PDM beneficiaries in the municipality

Oversaw the conducting of market leadership elections

Paid staff salaries to 2 officers ir PCO and CO

Monitored and supervised 400 PDM beneficiaries

Conducted tourism training of Hotel owners in records keeping

VOTE: 702 Bugiri Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
attending to court cases and enforcing councils law	Attended to municipal pending cases in court like Sodike Bruhan Vs Bugiri Municipal Council	The under cumulative performance resulted from non realization of LRR as a source of funding to the output indicator

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	500
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	92,203	625
312139 Other Structures - Acquisition	65,575	0
Total for Budget Output	163,277	875
Wage	0	0
Non-Wage	97,703	875
GoU Dev	65,575	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Paid salaries to staff in administration department	The variation resulted from non realization of LRR as source of funding to the output
Paid Pension and gratuity to retired staff	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,485	42,328
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,321	330
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,400	2,350
227004 Fuel, Lubricants and Oils	10,000	2,500
273104 Pension	157,833	31,394
273105 Gratuity	198,287	52,810
Total for Budget Output	570,826	131,963
Wage	180,485	42,328
Non-Wage	383,341	89,634
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

procurement perfomance reviewed	procurement and disposal of assets coordinated Coordinated Bid opening and pre-qualification of service providers	The under performance resulted from low performance of LRR as a source of funding to the output
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	4,000	500
Total for Budget Output	15,000	500

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

letters and records distributed to various offices for effective comm	Coordinated Records and registry services	LRR was not realized as planned as a source of funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	250
Total for Budget Output	8,000	2,250
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	54,708
Total for Budget Output	0	54,708
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	767,103	190,796
	Wage	180,485
	Non-Wage	514,044
	GoU Dev	72,575
	Ext Finance	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

	Procured Fuel for IFMS related activities	The under cumulative performance resulted from low performance of LRR as a source of funding thus some activities were not fully implemented
	Procured Assorted stationery for Finance and IFMS related activities	
	Conducted Revenue mobilization, Revenue improved by 18% compared to the previous FY	
	Facilitated legal activities	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	25,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	5,795
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,118	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	20,000	2,620
223005 Electricity	2,000	500
227001 Travel inland	303,000	3,250
227004 Fuel, Lubricants and Oils	21,882	4,000
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Budget Output	503,000	44,107
Wage	95,000	25,691
Non-Wage	408,000	18,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,000	44,107
Wage	95,000	25,691
Non-Wage	408,000	18,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Conducted general purpose committee, and Executive committee meetings Conducted Joint monitoring for projects and institutions for effective service delivery Held council meeting and approved Budget Estimates for FY 2025/26	There is a slight variation as LRR was not fully realized as planned as a source of funding, however all the council allowances and facilitation was paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	10,042
211105 Ex-Gratia for Political leaders.	56,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	10,704
211107 Boards, Committees and Council Allowances	11,165	2,791
221009 Welfare and Entertainment	5,000	510
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	11,000	60
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	164,965	39,307
Wage	33,000	10,042
Non-Wage	131,965	29,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,965	39,307
Wage	33,000	10,042
Non-Wage	131,965	29,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	
	NA	
	Farmers were trained and equipped skills on urban farming Procured and Planted trees at the Abattoir for environmental safety Coordinated PDM activities across all the wards and town agents Prepared and submitted production reports to MAAIF	There is No variation noted as all the funding was realized as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	23,018
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,500	706
221008 Information and Communication Technology Supplies.	1,012	253
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	588
221012 Small Office Equipment	716	180
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,776	2,153
227004 Fuel, Lubricants and Oils	3,896	1,948
228004 Maintenance-Other Fixed Assets	5,100	1,674
263402 Transfer to Other Government Units	9,000	9,000
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	140,800	39,519
Wage	100,800	23,018
Non-Wage	40,000	16,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Farmers trained and supported	Trained fishmongers in storage and processing Trained PDM Farmers beneficiaries in different enterprises Trained 170 farmers in mushroom growing in 4 wards of with 65% were women and 35% were male	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,480	370
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	6,585	1,646
227004 Fuel, Lubricants and Oils	3,896	1,948
Total for Budget Output	16,961	7,464
Wage	0	0
Non-Wage	16,961	7,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,800
Total for Budget Output	4,800	1,800
Wage	0	0
Non-Wage	4,800	1,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,002	1,502
Total for Budget Output	4,002	1,502
Wage	0	0
Non-Wage	4,002	1,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,564	50,286
Wage	100,800	23,018
Non-Wage	65,764	27,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Conducted Health sensitization visits to households Conducted health performance review meetings	There is No Variation noted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	525,500	122,441
221001 Advertising and Public Relations	1,944	486
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	1,730
222001 Information and Communication Technology Services.	1,080	270
224001 Medical Supplies and Services	150,000	145,535
225202 Environment Impact Assessment for Capital Works	2,000	2
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2
225204 Monitoring and Supervision of capital work	4,000	2,260
227001 Travel inland	19,277	4,285
227004 Fuel, Lubricants and Oils	1,750	438
263308 Sector Conditional Grant (Non-Wage)	72,681	18,170
312111 Residential Buildings - Acquisition	180,022	45,316
Total for Budget Output	968,254	342,435
	Wage	525,500
	Non-Wage	102,590
	GoU Dev	340,164
	Ext Finance	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,254	342,435
Wage	525,500	122,441
Non-Wage	107,590	26,878
GoU Dev	340,164	193,116
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	676,763	172,361
Total for Budget Output	676,763	172,361
Wage	676,763	172,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,469	36,823
Total for Budget Output	110,469	36,823
Wage	0	0
Non-Wage	110,469	36,823
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,700	107,900

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	323,700	107,900
Wage	0	0
Non-Wage	323,700	107,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,013,397	276,110
Total for Budget Output	1,013,397	276,110
Wage	1,013,397	276,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	661,192	183,304
Total for Budget Output	661,192	183,304
Wage	661,192	183,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221009 Welfare and Entertainment	6,187	328
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	11,048	3,683
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	29,835	6,011
Wage	0	0
Non-Wage	29,835	6,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	7,159
221009 Welfare and Entertainment	5,810	1,937

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	667
222001 Information and Communication Technology Services.	1,690	563
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,284	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	10,000	3,333
312149 Other Land Improvements - Acquisition	71,250	71,250
Total for Budget Output	153,034	92,076
Wage	38,000	7,159
Non-Wage	40,000	13,667
GoU Dev	75,034	71,250
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
221009 Welfare and Entertainment	6,000	2,000
222001 Information and Communication Technology Services.	2,000	667
224008 Educational Materials and Services	8,000	2,667
227001 Travel inland	23,000	7,667
227004 Fuel, Lubricants and Oils	3,000	2,000
228004 Maintenance-Other Fixed Assets	10,000	3,333
282101 Donations	2,000	667
Total for Budget Output	60,000	21,000
Wage	0	0
Non-Wage	60,000	21,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,150,982	936,450

VOTE: 702 Bugiri Municipal Council

Quarter 4

Wage	2,389,351	638,935
Non-Wage	686,597	226,265
GoU Dev	75,034	71,250
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Maintained urban roads totaling to 26.5kms including graveling and culvert installation where need	There is no huge variation as the Funding was realized as planned and road maintenance works were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,000	34,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	16,905
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,380	1,324
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	3,000	1,000
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,000
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	22,000	12,500
227004 Fuel, Lubricants and Oils	419,000	116,904
228001 Maintenance-Buildings and Structures	400,000	110,596
228002 Maintenance-Transport Equipment	65,000	12,000
228004 Maintenance-Other Fixed Assets	145,000	25,376
312139 Other Structures - Acquisition	100,000	20,077
Total for Budget Output	1,341,880	364,435
Wage	123,000	34,753
Non-Wage	1,118,880	309,605
GoU Dev	100,000	20,077
Ext Finance	0	0
Total for Department	1,341,880	364,435
Wage	123,000	34,753
Non-Wage	1,118,880	309,605

VOTE: 702 Bugiri Municipal Council

Quarter 4

GoU Dev	100,000	20,077
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,080	270
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	700	175
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,080	1,270
Wage	0	0
Non-Wage	25,080	1,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

Phased Physical development planning NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	42,861
Total for Budget Output	155,000	42,861
Wage	155,000	42,861
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205X Implement the physical planning regulatory framework		
N/A	PDP preparation underway Land titling of public land implemented	There is No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	0
342111 Land - Acquisition	15,000	0
Total for Budget Output	59,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	0
Ext Finance	0	0
Total for Department	239,080	44,131
Wage	155,000	42,861
Non-Wage	25,080	1,270
GoU Dev	59,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,458
221002 Workshops, Meetings and Seminars	12,000	2,343
221009 Welfare and Entertainment	15,000	5,140
227001 Travel inland	12,314	3,274
282101 Donations	74,900	38,000
Total for Budget Output	164,214	63,214
Wage	50,000	14,458
Non-Wage	114,214	48,757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	6,212	1,553
Total for Budget Output	11,212	1,553
Wage	0	0
Non-Wage	11,212	1,553
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,426	64,767
Wage	50,000	14,458
Non-Wage	125,426	50,310
GoU Dev	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
	Coordinated ICT activities through the office of the IT officer for effective execution of activities during the FY	The Output indicator greatly relies on LRR as a source OF FUNDING which was not realized as planned due to under collection from revenue sources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	16,099
221003 Staff Training	2,070	518
221009 Welfare and Entertainment	14,090	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	31,863	5,483
227003 Carriage, Haulage, Freight and transport hire	1,000	250
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	123,023	23,850

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	63,000	16,099
	Non-Wage	42,933	7,733
	GoU Dev	17,090	18
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

	Collected administrative data on key performance indicators at ward, division and municipal level to support decision making and resource allocation	There is No variation noted as all the funding was realized as planned by close of the FY
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,394	0
Total for Budget Output	2,394	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,394	0
Ext Finance	0	0
Total for Department	133,417	23,850
Wage	63,000	16,099
Non-Wage	50,933	7,733
GoU Dev	19,484	18
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	6,417
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	14,540	1,935
Total for Budget Output	44,540	8,602
Wage	23,000	6,417
Non-Wage	20,540	2,185
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	44,540	8,602
Wage	23,000	6,417
Non-Wage	20,540	2,185
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Promoted trade and Tourism activities within the municipality	There was no variation as all the funding was realized as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,500	375	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	1,818	455	
312235 Furniture and Fittings - Acquisition	4,000	0	
313235 Furniture and Fittings - Improvement	2,477	2,477	
Total for Budget Output	10,795	3,557	
	Wage	0	
	Non-Wage	1,080	
	GoU Dev	2,477	
	Ext Finance	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Trade activities and commercial and tourism evaluated	Sensitized business community on trade promotion and business Licensing Coordinated PDM activities and supervised beneficiaries for effective service delivery Mobilized Business community on revenue mobilization	The under performance resulted low absorption of LRR in the department due to poor performance in Revenue sources of LRR
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,000	5,986	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	6,000	250	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	4,078	1,020	
227004 Fuel, Lubricants and Oils	2,000	500	

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	45,078	8,005
	Wage	22,000	5,986
	Non-Wage	23,078	2,020
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,874	11,562
	Wage	22,000	5,986
	Non-Wage	27,397	3,099
	GoU Dev	6,477	2,477
	Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
attending to court cases and enforcing councils law	Cumulatively the output indicator performed at 49% against the planned annual expenditure	The under cumulative performance resulted from non realization of LRR as a source of funding to the output indicator

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	920
227001 Travel inland	5,000	4,000
Total for Budget Output	10,000	4,920
Wage	0	0
Non-Wage	10,000	4,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	600
221012 Small Office Equipment	1,500	800
223006 Water	1,500	600
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	92,203	18,405
312139 Other Structures - Acquisition	65,575	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	163,277	21,405
Wage	0	0
Non-Wage	97,703	21,405
GoU Dev	65,575	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Administration and human resource mgt cordinated	The output indicator cumulatively performed at 81% against the planned annual expenditure	The variation resulted from non realization of LRR as source of funding to the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,485	142,939
221003 Staff Training	7,000	7,000
221009 Welfare and Entertainment	2,500	910
221011 Printing, Stationery, Photocopying and Binding	1,321	1,321
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,400	9,400
227004 Fuel, Lubricants and Oils	10,000	10,000
273104 Pension	157,833	91,218
273105 Gratuity	198,287	198,287
Total for Budget Output	570,826	462,075
Wage	180,485	142,939
Non-Wage	383,341	312,135
GoU Dev	7,000	7,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed procurement performance reviewed	Cumulatively the output performance at 23% against the planned annual expenditure by close of Q4 and FY 2024/2025	The under performance resulted from low performance of LRR as a source of funding to the output

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	4,000	1,185
227001 Travel inland	4,000	2,200
Total for Budget Output	15,000	3,385
Wage	0	0
Non-Wage	15,000	3,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

letters and records distributed to various offices for effective comm	Cumulatively the output performed at 63% against the planned annual expenditure by close of the FY	LRR was not realized as planned as a source of funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	100
227001 Travel inland	5,000	3,000
Total for Budget Output	8,000	5,100
Wage	0	0
Non-Wage	8,000	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	294,627
Total for Budget Output	0	294,627
Wage	0	0
Non-Wage	0	229,052
GoU Dev	0	65,575
Ext Finance	0	0
Total for Department	767,103	791,511
Wage	180,485	142,939
Non-Wage	514,044	575,997
GoU Dev	72,575	72,575
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilization and financila mgt cordinated	Cumulatively the output performed at 80% against the planned annual expenditure by close of Q4	The under cumulative performance resulted from low performance of LRR as a source of funding thus some activities were not fully implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	93,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	19,675
221007 Books, Periodicals & Newspapers	1,000	100
221009 Welfare and Entertainment	6,118	5,841
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221020 Litigation and related expenses	20,000	7,135
223005 Electricity	2,000	2,000
227001 Travel inland	303,000	26,503
227004 Fuel, Lubricants and Oils	21,882	21,000
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	503,000	185,101
Wage	95,000	93,846
Non-Wage	408,000	91,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,000	185,101
Wage	95,000	93,846
Non-Wage	408,000	91,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Statutory and Council duties cordinated for effective governance	Cumulatively the output indicator performed at 89% against the planned annual expenditure by close of Q4 and Financial Year	There is a slight variation as LRR was not fully realized as planned as a source of funding, however all the council allowances and facilitation was paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,000	32,757
211105 Ex-Gratia for Political leaders.	56,000	56,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	27,503
211107 Boards, Committees and Council Allowances	11,165	11,165
221009 Welfare and Entertainment	5,000	4,758
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	11,000	8,010
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	164,965	146,993
Wage	33,000	32,757
Non-Wage	131,965	114,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,965	146,993
Wage	33,000	32,757
Non-Wage	131,965	114,236
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		
NA		
Agric farmers back stopped on modern farming techniques	Cumulatively the output indicator performed at 93% against the planned annual expenditure.	There is No variation noted as all the funding was realized as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	92,769
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,500	1,500
221008 Information and Communication Technology Supplies.	1,012	1,012
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	716	716
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,776	7,776
227004 Fuel, Lubricants and Oils	3,896	3,896
228004 Maintenance-Other Fixed Assets	5,100	10,200
263402 Transfer to Other Government Units	9,000	9,000
312221 Light ICT hardware - Acquisition	0	1,067
Total for Budget Output	140,800	129,936
Wage	100,800	92,769
Non-Wage	40,000	31,000
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers trained and supported	Cumulatively the output performed at 100% against the planned annual expenditure as all the funds were realized as planned	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	1,480	1,480
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	6,585	6,585
227004 Fuel, Lubricants and Oils	3,896	3,896
Total for Budget Output	16,961	16,961
Wage	0	0
Non-Wage	16,961	16,961
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	4,800
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,002	4,002
Total for Budget Output	4,002	4,002
Wage	0	0
Non-Wage	4,002	4,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,564	155,699
Wage	100,800	92,769
Non-Wage	65,764	56,764
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Primary health care services cordinated in the municipality	Cumulatively the Output indicator performed at 96% against the planned annual expenditure	There is No Variation noted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	525,500	481,094
221001 Advertising and Public Relations	1,944	1,944
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,080	1,080
224001 Medical Supplies and Services	150,000	150,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
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	19,277	19,277
227004 Fuel, Lubricants and Oils	1,750	1,750
263308 Sector Conditional Grant (Non-Wage)	72,681	72,681
312111 Residential Buildings - Acquisition	180,022	180,022
Total for Budget Output	968,254	923,848
Wage	525,500	481,094
Non-Wage	102,590	102,590
GoU Dev	340,164	340,164
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: 000016 Environment, Social Health and Safety

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,254	923,848
Wage	525,500	481,094
Non-Wage	107,590	102,590
GoU Dev	340,164	340,164
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	676,763	614,978
Total for Budget Output	676,763	614,978
Wage	676,763	614,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,469	110,469
Total for Budget Output	110,469	110,469
Wage	0	0
Non-Wage	110,469	110,469
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	323,700	323,700
Total for Budget Output	323,700	323,700
Wage	0	0
Non-Wage	323,700	323,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,013,397	1,013,348
Total for Budget Output	1,013,397	1,013,348
Wage	1,013,397	1,013,348
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	661,192	632,162
Total for Budget Output	661,192	632,162
Wage	661,192	632,162

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Budget Output	122,593	122,593
Wage	0	0
Non-Wage	122,593	122,593
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221009 Welfare and Entertainment	6,187	2,567
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	11,048	11,048
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	29,835	25,715
Wage	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,835	25,715
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	26,916
221009 Welfare and Entertainment	5,810	5,810
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,690	1,690
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,284	1,275
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	17,000	17,000
227003 Carriage, Haulage, Freight and transport hire	1,500	1,500
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	10,000	10,000
312149 Other Land Improvements - Acquisition	71,250	71,250
Total for Budget Output	153,034	141,941
Wage	38,000	26,916
Non-Wage	40,000	40,000
GoU Dev	75,034	75,025
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	6,000

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
222001 Information and Communication Technology Services.	2,000	2,000
224008 Educational Materials and Services	8,000	8,000
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	10,000	10,000
282101 Donations	2,000	2,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,150,982	3,044,906
Wage	2,389,351	2,287,404
Non-Wage	686,597	682,477
GoU Dev	75,034	75,025
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 09020401X Capacity of existing transport infrastructure and services increased.		
Urban roads improved and maintained	Cumulatively the output indicator performed at 92% against the planned annual expenditure by close of the FY	There is no huge variation as the Funding was realized as planned and road maintenance works were implemented as planned

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	123,000	116,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	26,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,380	4,134
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	3,000	2,000
224010 Protective Gear	1,500	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	8,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	419,000	409,000
228001 Maintenance-Buildings and Structures	400,000	400,000
228002 Maintenance-Transport Equipment	65,000	65,000
228004 Maintenance-Other Fixed Assets	145,000	145,000
312139 Other Structures - Acquisition	100,000	20,077
Total for Budget Output	1,341,880	1,235,755
Wage	123,000	116,543
Non-Wage	1,118,880	1,099,134
GoU Dev	100,000	20,077
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Total for Department	1,341,880	1,235,755
Wage	123,000	116,543
Non-Wage	1,118,880	1,099,134
GoU Dev	100,000	20,077
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,080	2,080
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	700	700
224003 Agricultural Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,800	2,800
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,080	6,080
Wage	0	0
Non-Wage	25,080	6,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Natural resources salaries paid

Phased Physical development planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	153,377
Total for Budget Output	155,000	153,377

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	155,000153,377
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

PDP continued to be implemented	Cumulatively the output performed at 100% against the planned annual expenditure. Funding was realized to implement PDP preparation underway Land titling of public land implemented	There is No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	44,000
342111 Land - Acquisition	15,000	15,000
Total for Budget Output	59,000	59,000
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	59,000
Ext Finance	0	0
Total for Department	239,080	218,457
Wage	155,000	153,377
Non-Wage	25,080	6,080
GoU Dev	59,000	59,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	48,463
221002 Workshops, Meetings and Seminars	12,000	9,545
221009 Welfare and Entertainment	15,000	5,140
227001 Travel inland	12,314	12,309
282101 Donations	74,900	38,000
Total for Budget Output	164,214	113,457
Wage	50,000	48,463
Non-Wage	114,214	64,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,000
227001 Travel inland	6,212	6,212
Total for Budget Output	11,212	7,212
Wage	0	0
Non-Wage	11,212	7,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Total for Department	175,426	120,669
Wage	50,000	48,463
Non-Wage	125,426	72,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
training of staff on digital management and applications	Coordinated ICT activities through the office of the IT officer for effective execution of activities during the FY	The Output indicator greatly relies on LRR as a source OF FUNDING which was not realized as planned due to under collection from revenue sources

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	59,139
221003 Staff Training	2,070	2,070
221009 Welfare and Entertainment	14,090	2,090
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	31,863	31,863

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	1,000	1,000
227004 Fuel, Lubricants and Oils	3,000	3,000
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	123,023	107,162
Wage	63,000	59,139
Non-Wage	42,933	30,933
GoU Dev	17,090	17,090
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

data management and backup	Collected administrative data on key performance indicators at ward, division and municipal level to support decision making and resource allocation	There is No variation noted as all the funding was realized as planned by close of the FY
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,394	2,394
Total for Budget Output	2,394	2,394
Wage	0	0
Non-Wage	0	0
GoU Dev	2,394	2,394
Ext Finance	0	0
Total for Department	133,417	112,556
Wage	63,000	59,139
Non-Wage	50,933	33,933
GoU Dev	19,484	19,484
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

quarterly internal audit conducted and reports prepared and submitted to relevant authorities

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	22,132
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	14,540	7,365
Total for Budget Output	44,540	31,997
Wage	23,000	22,132
Non-Wage	20,540	8,865
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	44,540	31,997
Wage	23,000	22,132
Non-Wage	20,540	8,865
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism promotion and marketing conducted	Cumulatively the output performed at 100% against the planned annual expenditure, Promoted trade and Tourism activities within the municipality	There was no variation as all the funding was realized as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,818	1,818
312235 Furniture and Fittings - Acquisition	4,000	4,000
313235 Furniture and Fittings - Improvement	2,477	2,477
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Trade activities and commercial and tourism evaluated	Cumulatively the output performed at 69% against the Planned annual expenditure Sensitized business community on trade promotion and business Licensing Coordinated PDM activities and supervised beneficiaries for effective service delivery Mobilized Busin	The under performance resulted low absorption of LRR in the department due to poor performance in Revenue sources of LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	21,750

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,078	4,078
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	45,078	30,828
Wage	22,000	21,750
Non-Wage	23,078	9,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,874	41,624
Wage	22,000	21,750
Non-Wage	27,397	13,397
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	5	Cumulatively the output
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	Cumulatively the output
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	6	Cumulatively the output
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	75	Cumulatively the output
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	80	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	8	Cumulatively the output

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	60	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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	4	Cumulatively the output

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	4	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	1	Cumulatively the output

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	80%	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	Cumulatively the output

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	65	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of NLIC staff capacities built	Number	4	Cumulatively the output
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	70	Cumulatively the output
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	4	Cumulatively the output
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	85	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	85	Cumulatively the output

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	13	The output cumulatively

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	Cumulatively the output

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	Cumulatively the output

VOTE: 702 Bugiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	The output cumulatively

VOTE: 702 Bugiri Municipal Council

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237769 WESTERN DIV					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs, proc, field desk appraisals feasibility	Programme Conditional Grant - Development	conducted feasibility studies	1,284	840
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	fencing of Al Jamah P.S	Programme Conditional Grant - Development	Finalised payment of Fencing of Al jama P/S	71,250	71,250
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 Structures - Construction Works	proc and instal 16 solar street light	Locally Raised Revenues	0	100,000	20,077
LCIII: 237770 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	performance improvement	Urban Discretionary Equalisation Development Grant		7,000	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	conducted training workshops for farmers	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 263402 Transfer to Other Government Units					
transfers to division LLG for purchase of motorcycle	purchase of motorcyce for extention worker	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Assorted medical equipment	Programme Conditional Grant - Development	procurement process facilitated	150,000	4,465
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	EIA and social screening	Programme Conditional Grant - Development	EIA and social screening	2,000	1,332
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQs , feasibility and appraisal of project	Programme Conditional Grant - Development	environment screening and social safeguard	2,000	1,332
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works	monitoring and supervision	Programme Conditional Grant - Development	monitoring and site meetings on progress of the project	4,000	1,740
Item: 227001 Travel inland					
Travel Inland - Meetings	site meetings at staff house construction	Programme Conditional Grant - Non Wage Recurrent	conducted site meetings	4,283	3,282
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI MC HC III	Bugiri MC HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,134	16,601
BUGIRI MC HC III	Bugiri MC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	50,547	37,910

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Bugiri MC HCIII	Programme Conditional Grant - Development	first payment for staff house construction	180,022	134,706
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA and social screening	Programme Conditional Grant - Development	conducted EIA	500	500
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	monitoring of educ capital works	Programme Conditional Grant - Development	Conducted monitoring of education projects	2,000	1,335
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	welfare for NR STAFF	Locally Raised Revenues	0	2,160	2,160
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Urban Unconditional Non-Wage	0	500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	700	350
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Unconditional Non-Wage	0	1,600	1,100

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237770 Eastern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Implemetation of the NR,Environment prog	Urban Unconditional Non-Wage	0	1,200	900
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Physical devt Planning activities	Urban Discretionary Equalisation Development Grant	data was analysed	20,000	20,000
Travel Inland - Field Work Expenses	Physical devt Planning activities	Urban Discretionary Equalisation Development Grant	Data was analysed	20,000	6,667
Travel Inland - Expenses	PDP activities	Urban Discretionary Equalisation Development Grant	data was analysed	4,000	4,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	3 land tittles acquired	Urban Discretionary Equalisation Development Grant	land tittles for public land acquired	15,000	15,000
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	allowances planning and nutrition comm	Locally Raised Revenues	data collection for development planning	4,180	1,392
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	monitoring of projects and recomendations made	Urban Discretionary Equalisation Development Grant	monitoring and evaluation of previous DDEG projects	2,000	667

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Consultation	planning and budgeting	Urban Discretionary Equalisation Development Grant	cordinated ddeg projects and devt planning	20,000	6,665
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	laptop for PDM activities	Urban Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	data collection	Urban Discretionary Equalisation Development Grant	LLG assessment	2,394	2,392
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	catridges for internal audit	Urban Discretionary Equalisation Development Grant	0	1,000	1,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	furniture for tourism office	Programme Conditional Grant - Development	0	4,000	4,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	furniture mantainance and repair	Programme Conditional Grant - Development		2,477	0

VOTE: 702 Bugiri Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1929 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Bugubo Butambula	Programme Conditional Grant - Non Wage Recurrent	0	12,938	12,938
WALUWERERE P.S.	SNE Waluwerere	Programme Conditional Grant - Non Wage Recurrent	0	8,883	8,883
BUSANZI P.S	Busanzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,290	17,290
WALUWERERE P.S.	Waluwerere p.s	Programme Conditional Grant - Non Wage Recurrent	0	18,847	18,847
HINDOCHA P/S	Hindocha P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,890	35,890
AL – JAMA	Al Jama P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	16,621
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Bukooli college - western div	Programme Conditional Grant - Non Wage Recurrent	0	323,700	323,700
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Bukooli Tec sch - Western div	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,593