
Vote:795 Bugiri Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugiri Municipal Council

Date: 13/11/2018

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

Vote:795 Bugiri Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,059	55,799	19%
Discretionary Government Transfers	964,785	251,939	26%
Conditional Government Transfers	3,342,593	966,935	29%
Other Government Transfers	760,924	108,344	14%
Donor Funding	0	0	0%
Total Revenues shares	5,362,361	1,383,017	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,235	33,334	18,276	31%	17%	55%
Internal Audit	17,347	3,866	3,829	22%	22%	99%
Administration	741,193	197,053	77,812	27%	10%	39%
Finance	182,420	42,494	33,936	23%	19%	80%
Statutory Bodies	124,896	28,210	16,029	23%	13%	57%
Production and Marketing	143,373	29,602	13,039	21%	9%	44%
Health	582,521	186,449	19,662	32%	3%	11%
Education	2,466,577	689,286	584,716	28%	24%	85%
Roads and Engineering	593,303	131,086	54,837	22%	9%	42%
Natural Resources	58,113	10,349	8,420	18%	14%	81%
Community Based Services	346,382	31,288	29,663	9%	9%	95%
Grand Total	5,362,361	1,383,017	860,218	26%	16%	62%
<i>Wage</i>	<i>1,998,757</i>	<i>499,689</i>	<i>412,778</i>	<i>25%</i>	<i>21%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>2,507,791</i>	<i>598,056</i>	<i>420,853</i>	<i>24%</i>	<i>17%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>855,813</i>	<i>285,271</i>	<i>27,127</i>	<i>33%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

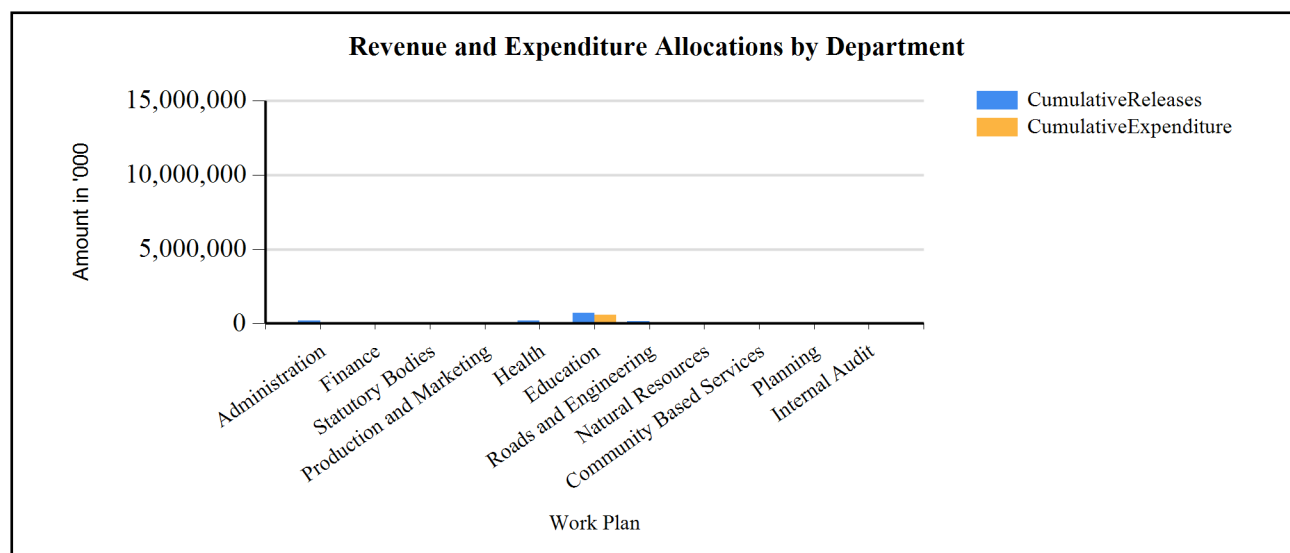
The total municipal receipts by Q1 amounted to 1,383,017,000 representing a 26% performance of the total Budget for FY 2018/19 with government transfers accounting for 96% of the total receipts, LR constituted 4%. LR performed at 19%, Discretionary government transfers performed at 26%, conditional government transfers performed at 29% and other government transfers performed at 14%. This was in form UWEP, YLP and URF. There was no donor funding by the close of Q1.

All the funds were disbursed to departments with education taking the biggest share of 50%, followed by administration at 14.2%, Health at 13.5%, works at 9.5%, Finance at 3.06%, Planning Unit at 2.4%, Community at 2.3%, Production at 2.1%, Statutory bodies at 2.03%, Natural Resources at 0.75% and Internal Audit coming Last at 0.3%.

out of the Total Released funds, 860,218,000 was spent translating into a 62% Quarterly Performance. Education was the biggest spender at 6%, followed by Administration at 9.04%, Work at 6.4% and Internal Audit being the least spender at 0.4%.

By close of Q1 the Municipality remained with 522,779,000 as unspent balances translating into 38% of the Quarterly release. This was in form unspent wages worth 86,911,000 resulting from delay in recruitment, Unspent Non wage worth 177,203,000. This was caused by unspent gratuity and pension under Administration since no person has accessed pension or Gratuity, unspent URF pending release of more funds to carry out capital development and Late release of funds for Q1. 258,144,000 was Unspent on domestic development resulting from the delayed finalisation of the procurement processes to kick start Capital projects.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	294,059	55,799	19 %
Local Services Tax	51,940	7,044	14 %
Land Fees	200	0	0 %
Occupational Permits	1,000	480	48 %
Spirits	1,200	300	25 %
Local Hotel Tax	12,000	900	8 %
Application Fees	1,100	240	22 %
Business licenses	48,000	16,370	34 %
Park Fees	49,509	11,650	24 %
Property related Duties/Fees	25,120	5,691	23 %
Advertisements/Bill Boards	5,570	790	14 %
Animal & Crop Husbandry related Levies	26,400	4,138	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	371	93 %
Registration of Businesses	0	0	0 %
Inspection Fees	6,000	0	0 %
Market /Gate Charges	40,700	5,290	13 %
Other Fees and Charges	18,720	885	5 %
Lock-up Fees	3,000	80	3 %
Other fines and Penalties - private	3,200	1,570	49 %
2a.Discretionary Government Transfers	964,785	251,939	26 %
Urban Unconditional Grant (Non-Wage)	237,230	59,307	25 %
Urban Unconditional Grant (Wage)	598,646	149,661	25 %
Urban Discretionary Development Equalization Grant	128,910	42,970	33 %
2b.Conditional Government Transfers	3,342,593	966,935	29 %
Sector Conditional Grant (Wage)	1,400,111	350,028	25 %
Sector Conditional Grant (Non-Wage)	930,670	303,378	33 %
Sector Development Grant	726,903	242,301	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	61,343	15,336	25 %
Gratuity for Local Governments	223,567	55,892	25 %
2c. Other Government Transfers	760,924	108,344	14 %
Support to PLE (UNEB)	2,071	0	0 %
Uganda Road Fund (URF)	477,228	103,894	22 %
Uganda Women Entrepreneurship Program(UWEP)	100,094	1,823	2 %
Youth Livelihood Programme (YLP)	181,530	2,627	1 %
Support to Production Extension Services	0	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
Total Revenues shares	5,362,361	1,383,017	26 %

Cumulative Performance for Locally Raised Revenues

By the end of Q1 Bugiri MC received 55,799,000 worth of LR translating into 76 % of the quarterly planned Budget and 19% of the Annual LR Budget.

the under performance of LR in Q1 is attributed to the low performance of most of the LR Sources especially LST, Property rate tax, and Local hotel tax.

Cumulative Performance for Central Government Transfers

By the end of Q1 government transfers performed at 1,327,218,000 translating into 96%. Other government transfers performed at 108,344,000 (14)%. Conditional government transfers performed at 966,935,000 translating into 29% of the total annual budget while Discretionary government transfers performed at 251,939,000 translating into 26% of the total annual budget.

Cumulative Performance for Donor Funding

There was no donor funding by close of Q1

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	67,155	10,217	15 %	16,535	10,217	62 %
District Production Services	59,219	769	1 %	18,678	769	4 %
District Commercial Services	17,000	2,054	12 %	4,167	2,054	49 %
Sub- Total	143,373	13,039	9 %	39,380	13,039	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	485,670	33,745	7 %	137,310	33,745	25 %
District Engineering Services	5,890	0	0 %	1,473	0	0 %
Municipal Services	101,743	21,092	21 %	25,436	21,092	83 %
Sub- Total	593,303	54,837	9 %	164,218	54,837	33 %
Sector: Education						
Pre-Primary and Primary Education	912,893	172,096	19 %	211,363	172,096	81 %
Secondary Education	1,038,264	313,319	30 %	271,207	313,319	116 %
Skills Development	421,256	87,010	21 %	107,438	87,010	81 %
Education & Sports Management and Inspection	94,163	12,291	13 %	21,887	12,291	56 %
Sub- Total	2,466,577	584,716	24 %	611,895	584,716	96 %
Sector: Health						
Primary Healthcare	521,860	4,265	1 %	166,547	4,265	3 %
Health Management and Supervision	60,661	15,397	25 %	15,050	15,397	102 %
Sub- Total	582,521	19,662	3 %	181,597	19,662	11 %
Sector: Water and Environment						
Natural Resources Management	58,113	8,420	14 %	22,763	8,420	37 %
Sub- Total	58,113	8,420	14 %	22,763	8,420	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	346,382	30,203	9 %	16,588	30,203	182 %
Sub- Total	346,382	30,203	9 %	16,588	30,203	182 %
Sector: Public Sector Management						
District and Urban Administration	741,193	77,812	10 %	186,153	77,812	42 %
Local Statutory Bodies	124,896	16,029	13 %	31,224	16,029	51 %
Local Government Planning Services	106,235	18,276	17 %	38,686	18,276	47 %
Sub- Total	972,324	112,117	12 %	256,063	112,117	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	182,420	33,936	19 %	45,438	33,936	75 %
Internal Audit Services	17,347	3,829	22 %	4,337	3,829	88 %
Sub- Total	199,767	37,764	19 %	49,775	37,764	76 %
Grand Total	5,362,361	860,758	16 %	1,342,280	860,758	64 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	730,943	186,897	26%	182,736	186,897	102%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	223,567	55,892	25%	55,892	55,892	100%
Locally Raised Revenues	27,877	13,293	48%	6,969	13,293	191%
Multi-Sectoral Transfers to LLGs_NonWage	92,795	23,128	25%	23,199	23,128	100%
Pension for Local Governments	61,343	15,336	25%	15,336	15,336	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	23,485	6,198	26%	5,871	6,198	106%
Urban Unconditional Grant (Wage)	301,876	73,052	24%	75,469	73,052	97%
Development Revenues	10,250	10,156	99%	3,418	10,156	297%
Multi-Sectoral Transfers to LLGs_Gou	3,160	3,066	97%	1,053	3,066	291%
Urban Discretionary Development Equalization Grant	7,090	7,090	100%	2,365	7,090	300%
Total Revenues shares	741,193	197,053	27%	186,154	197,053	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,876	34,642	11%	75,469	34,642	46%
Non Wage	429,066	41,170	10%	107,266	41,170	38%
Development Expenditure						
Domestic Development	10,250	2,000	20%	3,418	2,000	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	741,193	77,812	10%	186,153	77,812	42%
C: Unspent Balances						
Recurrent Balances		111,084	59%			

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Wage	38,410		
Non Wage	72,675		
Development Balances	8,156	80%	
Domestic Development	8,156		
Donor Development	0		
Total Unspent	119,240	61%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1 the department received 197,053,000 This translated into 106% of the Quarterly budget. of the Total receipts 55,892,000 was Gratuity, 13,293,000 was LR, 23,128,000 was Mult sectoral Transfers NW, 15,336,000 was Pension, 6,1928,000 UCG NW, 73052,000 being UCG Wage, 3066,000 being Mult sectoral development and 7,090,000 being DDEG for capacity Building.

The department spent 77,812,000 by the end of Q1. 34,642,000 being spent on wage , while 1,170,000 was Non wage for operations of the department and LLGs.

The department remained with 119,240,000 as unspent balances of which 38,410,000 was unspent on wage resulting from delayed recruitment of staff within the department and 8,156, was un spent balances on development resulting from non implementation of activities in q1, 72, 675,000 was un spent Non wage resulting from non access to pension and Gratuity funds by Q1 , and no implementation of departmental activities as a result of late release of funds in Q1

Reasons for unspent balances on the bank account

The department remained with 119,240,000 being unspent balances.72,675,000 being un spent on Non wage resulting from all pension and gratuity funds were unspent since no person has accessed pension and Gratuity.about 4,600,000 was unspent LR.and 8,156,000 unspent on DDEG for capacity building in Q1.and 38,410, 000 being un spent Wage resulting from delayed recruitment processes.

Highlights of physical performance by end of the quarter

The department is charged with the administration function of the entity, and general running of the municipality.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,420	42,494	23%	45,438	42,494	94%
Locally Raised Revenues	13,476	5,983	44%	3,202	5,983	187%
Multi-Sectoral Transfers to LLGs_NonWage	66,932	10,764	16%	16,733	10,764	64%
Urban Unconditional Grant (Non-Wage)	51,494	12,874	25%	12,874	12,874	100%
Urban Unconditional Grant (Wage)	50,518	12,874	25%	12,630	12,874	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	182,420	42,494	23%	45,438	42,494	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,518	12,630	25%	12,630	12,630	100%
Non Wage	131,902	21,306	16%	32,808	21,306	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,420	33,936	19%	45,438	33,936	75%
C: Unspent Balances						
Recurrent Balances						
		8,559	20%			
Wage		244				
Non Wage		8,315				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,559	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 42,494,153 by end of Q1 translating into 94%. 5,983,000 being LR, 12,874,000 being UCG NW, 10,764,000 being Mult sectoral Non Wage for LLGs and 12,8754,000 being wage.

By end of Q1 the department spent 33,936,000. 12,620,000 was spent on wage and 21,305,000 was spent on non-wage.

the department remained with unspent balances of 8,559,000 of which 244,000 was unspent on wage and 8315,000 being unspent on Non wage resulting from late release of funds for Q1

Reasons for unspent balances on the bank account

The unspent balance was 8,558,571 of which 243,688 was for wage while 8,558,571 was for non wage. This remained due late release of funds that led some activities not being implemented

Highlights of physical performance by end of the quarter

The department carried out revenue mobilisation. There was installation of IFMIS

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,896	28,210	23%	31,224	28,210	90%
Locally Raised Revenues	20,148	365	2%	5,037	365	7%
Multi-Sectoral Transfers to LLGs_NonWage	24,872	7,054	28%	6,218	7,054	113%
Urban Unconditional Grant (Non-Wage)	58,156	15,361	26%	14,539	15,361	106%
Urban Unconditional Grant (Wage)	21,720	5,430	25%	5,430	5,430	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	124,896	28,210	23%	31,224	28,210	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,720	5,430	25%	5,430	5,430	100%
Non Wage	103,176	10,599	10%	25,794	10,599	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,896	16,029	13%	31,224	16,029	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,181				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,181	43%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Statutory bodies received 28,210,000 translating into 90.3%. of the quarterly , 5430,000 was wage, 360,000 was LR , Mult sectoral non wage for LLGs was 7,054,000 and UCG NW was 15,361,000.

By end of Q1 the department spent 16,029,000 of the quarterly Receipts. 5,430,000 was spent on wage while 10,599,000 was spent on council activities for both the Municipal Headquarters and the divisions.

The department remained with 12,180,997 as unspent balances. 5,453,000 being unspent under the two Divisions and 6,727,

140 being unspent for HLGs resulting from late release of funds.

Reasons for unspent balances on the bank account

The department remained with 12,180,997 as unspent balances.5,453,000 being unspent under the two Divisions and 6,727,14 being unspent for HLG.

The unspent balances under the LLGs were funds meant for the LLCs awaiting accumulation before disbursements. While unspent balances under HLGs resulted from absence of council leaders for the months of July and August.

Highlights of physical performance by end of the quarter

Normal council meetings were held.

Executive committee meetings were held to discuss policies for the betterment of Bugiri Municipal Council.

Government projects were monitored ie roads , schools , YLP and UWEP projects etc.

Councilors welfare catered for.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,775	25,305	25%	25,171	25,305	101%
Locally Raised Revenues	2,363	135	6%	591	135	23%
Sector Conditional Grant (Non-Wage)	50,788	12,697	25%	12,174	12,697	104%
Sector Conditional Grant (Wage)	40,868	10,217	25%	10,217	10,217	100%
Urban Unconditional Grant (Non-Wage)	540	203	38%	135	203	150%
Urban Unconditional Grant (Wage)	8,216	2,054	25%	2,054	2,054	100%
Development Revenues	40,599	4,297	11%	14,209	4,297	30%
Sector Development Grant	12,891	4,297	33%	4,512	4,297	95%
Urban Discretionary Development Equalization Grant	27,708	0	0%	9,698	0	0%
Total Revenues shares	143,373	29,602	21%	39,380	29,602	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,084	12,271	25%	12,271	12,271	100%
Non Wage	53,691	769	1%	12,900	769	6%
Development Expenditure						
Domestic Development	40,599	0	0%	14,209	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	143,373	13,039	9%	39,380	13,039	33%
C: Unspent Balances						
Recurrent Balances						
		12,266	48%			
Wage		0				
Non Wage		12,266				
Development Balances						
		4,297	100%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		16,563	56%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 department received a total of 29,602,000/= translating into 75% of the quarterly Budget. of which 135,500 was LR, 12,697,000 was Sector conditional Grant Non Wage, 10,217,000 was sector wage, 202,000 was UCG NW, Urban wage was 2,054,000 and sector development was 4,297,000.

By the end Q1 the department spent 13,039,000 of which 12,271,000 was spent on wage and 769,000 was spent on operations of the department.

The department remained with 16,563,000 as Un spent Balances of which 12,266, 000 was unspent Non wage resulting from late release of funds in Q1 and 4,297,000 was unspent sector development. this was as a result of delays in the procurement processes for capital investment projects.

Reasons for unspent balances on the bank account

The department remained with unspent balances worth 16,563,000. 4,297,000/= was sector development grant awaiting procurement processes whereas the 12,266,000 non-wage unspent balances are attributed to late receipt of funds.

Highlights of physical performance by end of the quarter

The department managed to do meat inspection,vaccinate chicken against Newcastle disease and monitor and supervise various activities.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,429	19,752	24%	19,897	19,752	99%
Locally Raised Revenues	5,241	365	7%	1,310	365	28%
Sector Conditional Grant (Non-Wage)	21,410	5,353	25%	4,643	5,353	115%
Sector Conditional Grant (Wage)	53,538	13,385	25%	13,385	13,385	100%
Urban Unconditional Grant (Non-Wage)	2,240	650	29%	560	650	116%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	500,092	166,697	33%	161,700	166,697	103%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	500,092	166,697	33%	161,700	166,697	103%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	582,521	186,449	32%	181,597	186,449	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,538	13,385	25%	13,385	13,385	100%
Non Wage	28,891	6,278	22%	6,513	6,278	96%
Development Expenditure						
Domestic Development	500,092	0	0%	161,700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	582,521	19,662	3%	181,597	19,662	11%
C: Unspent Balances						
Recurrent Balances		90	0%			
Wage		0				
Non Wage		90				
Development Balances		166,697	100%			
Domestic Development		166,697				
Donor Development		0				

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Total Unspent	166,787	89%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the department had received 186,449,000 translating into 103% of the quarterly budget performance. 365,000 was LR, 5,353,000 was Sector conditional NW, 13,385,000 was SCG Wagend 650 was UCG NW. By the end of Q1 The department utilised 19,662,000 translating into 11% of the quarterly receipts 13,385,000 on wage and 6,278,000 on operations of the health facility and the health department. The department remained with 166,697,000 being unspent balances on the health development grant awaiting finalisation of the procurement processes.

Reasons for unspent balances on the bank account

The department remained with 166,697,000 being unspent balances on health development grant awaiting completion of the procurement processes.

Highlights of physical performance by end of the quarter

All capital projects are yet to start pending completion of the procurement processes.

Vote:795 Bugiri Municipal Council

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,213,574	617,807	28%	567,581	617,807	109%
Locally Raised Revenues	17,456	335	2%	4,364	335	8%
Other Transfers from Central Government	2,071	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	848,531	282,844	33%	226,838	282,844	125%
Sector Conditional Grant (Wage)	1,305,705	326,426	25%	326,426	326,426	100%
Urban Unconditional Grant (Non-Wage)	7,810	203	3%	1,953	203	10%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	253,003	71,478	28%	44,317	71,478	161%
Multi-Sectoral Transfers to LLGs_Gou	39,083	171	0%	4,529	171	4%
Sector Development Grant	213,920	71,307	33%	39,788	71,307	179%
Total Revenues shares	2,466,577	689,286	28%	611,897	689,286	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,337,705	292,156	22%	334,425	292,156	87%
Non Wage	875,868	283,381	32%	233,153	283,381	122%
Development Expenditure						
Domestic Development	253,003	9,179	4%	44,317	9,179	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,466,577	584,716	24%	611,895	584,716	96%
C: Unspent Balances						
Recurrent Balances						
Wage		42,271	7%			
Non Wage		0				
Development Balances						
Domestic Development		62,299	87%			
Donor Development		0				

Vote:795 Bugiri Municipal Council**Quarter1**

Total Unspent	104,570	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 the department received 689,286,000 translating into 113% budget performance of the quarterly budget. 335,000 was LR, 282,844,000 being sector conditional grant Non wage, 326,426,000 being sector conditional grant Wage, 203,000 was UCG-NW and 8,000,000 being UCG Wage, 71,307,000 being sector development grant.

By end of Q1 the sector had spent 584,716,000 of which 292,156, on wage, 248,154,000 on non wage and only 9,179,000 of sector development grant.

the department remained with 104,570,000 as unspent balances

Reasons for unspent balances on the bank account

The department remained with 104,570,000 as unspent balances. 42, 271,000 was unspent on wage resulting from the expected recruitment to be under taken and 62,299,000 was unspent on sector development grant awaiting finalisation of the procurement processes.

Highlights of physical performance by end of the quarter

inspection and monitoring of schools was conducted, parents and teachers meetings were held

Vote:795 Bugiri Municipal Council

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	587,413	125,391	21%	162,746	125,391	77%
Locally Raised Revenues	7,632	135	2%	1,908	135	7%
Multi-Sectoral Transfers to LLGs_NonWage	65,743	10,562	16%	16,436	10,562	64%
Other Transfers from Central Government	477,228	103,894	22%	135,200	103,894	77%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	810	270	33%	203	270	133%
Urban Unconditional Grant (Wage)	36,000	10,530	29%	9,000	10,530	117%
Development Revenues	5,890	5,695	97%	1,473	5,695	387%
Urban Discretionary Development Equalization Grant	5,890	5,695	97%	1,473	5,695	387%
Total Revenues shares	593,303	131,086	22%	164,218	131,086	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	10,530	29%	9,000	10,530	117%
Non Wage	551,413	44,307	8%	153,745	44,307	29%
Development Expenditure						
Domestic Development	5,890	0	0%	1,473	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,303	54,837	9%	164,218	54,837	33%
C: Unspent Balances						
Recurrent Balances		70,554	56%			
Wage		0				
Non Wage		70,554				
Development Balances		5,695	100%			
Domestic Development		5,695				
Donor Development		0				

Vote:795 Bugiri Municipal Council**Quarter1**

Total Unspent	76,249	58%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 131,085,671 by the end of Q1. TRANSLATING INTO 80.5% of the quarterly budget. the department spent 54,837,000 at both HLG nad LLG on operations and remained with unspent balances worth 76,248,671

Reasons for unspent balances on the bank account

The department remained with 76,248,000 unspent balances of which 70,554,000 was unspent on URF pending receipt of more funds to under take resealing of a one 700M stretch and 5,694,639 was unspent on DDEG funds a waiting finalisation of the procurement processes.

Highlights of physical performance by end of the quarter

the department worked on clearing of bottlenecks through dislting of drainage systems throught the municipality, routeen road maintainance and operations

Vote:795 Bugiri Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:795 Bugiri Municipal Council

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,113	10,349	23%	11,263	10,349	92%
Locally Raised Revenues	4,258	90	2%	1,050	90	9%
Urban Unconditional Grant (Non-Wage)	540	180	33%	135	180	133%
Urban Unconditional Grant (Wage)	40,315	10,079	25%	10,079	10,079	100%
Development Revenues	13,000	0	0%	11,500	0	0%
Urban Discretionary Development Equalization Grant	13,000	0	0%	11,500	0	0%
Total Revenues shares	58,113	10,349	18%	22,763	10,349	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,315	8,150	20%	10,079	8,150	81%
Non Wage	4,798	270	6%	1,185	270	23%
Development Expenditure						
Domestic Development	13,000	0	0%	11,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,113	8,420	14%	22,763	8,420	37%
C: Unspent Balances						
Recurrent Balances						
		1,929	19%			
Wage		1,929				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,929	19%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Q1 Natural resource department received 10,348,750 translating into 45% of the quarters Budget. 90,000 was LR, 180,000 being UCG NW While 10,079,000 was Wage.

By the end of Q1 the department had spent out 8,420,000 . 8150,000 was used on payment of salaries and 270,000 spent on operations of departmental activities.

The department remained with 1,929,000 being unspent balances on wage.

Reasons for unspent balances on the bank account

The department remained with unspent balances worth 1929,000 all of which being unspent balances on wage. recruitment of the environment officer is underway.

Highlights of physical performance by end of the quarter

The department undertook all its mandates of ensuring good environment, physical planning of the Municipality, forestry etc.

Vote:795 Bugiri Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,615	15,340	5%	16,589	15,340	92%
Locally Raised Revenues	2,025	135	7%	352	135	38%
Multi-Sectoral Transfers to LLGs_NonWage	4,215	0	0%	1,054	0	0%
Other Transfers from Central Government	281,624	4,450	2%	4,938	4,450	90%
Sector Conditional Grant (Non-Wage)	9,940	2,485	25%	2,042	2,485	122%
Urban Unconditional Grant (Non-Wage)	810	270	33%	203	270	133%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	15,766	15,948	101%	0	15,948	0%
Multi-Sectoral Transfers to LLGs_Gou	15,766	15,948	101%	0	15,948	0%
Total Revenues shares	346,382	31,288	9%	16,589	31,288	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	8,000	25%	8,000	8,000	100%
Non Wage	298,615	6,255	2%	8,588	6,255	73%
Development Expenditure						
Domestic Development	15,766	15,948	101%	0	15,948	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,382	30,203	9%	16,588	30,203	182%
C: Unspent Balances						
Recurrent Balances						
		1,085	7%			
Wage		0				
Non Wage		1,085				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,085	3%			

Vote:795 Bugiri Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The department received a sum of 31,288,000 by close of Q1 translating to 189% performance of quarter one Budget. 135,000 was LR, 4,450,000 was other government transfers, 2,485,000 being sector conditional grant non-wage, 270,000 being UCG-NW 8,000,000 was for wage while 15,948,000 was Multi sectoral transfers for development under LLGs. The department spent 21,855,000 by close of Q1. 8,000,000 was spent on Wage, 6,255,000 was spent on Non Wage while 15,948,000 was spent on community groups under LLGs. The department remained with 1,085,000 being non wage.

Reasons for unspent balances on the bank account

The unspent balance of 1,085,285 was unrealized due to delay in release of funds by close of Q1

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- Conducted field appraisal for both UWEP and YLP projects
- Conducted desk appraisal for both YLP and UWEP projects
- conducted beneficiary selection and approval of YLP and UWEP projects,
- Conducted division review meetings for UWEP and YLP groups.
- conducted quarterly support supervision to LLG and NGOs including data audit of child institutions.
- Carried out child labour work station inspections
- Monitored FAL classes and conducted meetings with FAL instructors.
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Vote:795 Bugiri Municipal Council

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,023	22,334	25%	23,693	22,334	94%
Locally Raised Revenues	7,332	1,641	22%	3,271	1,641	50%
Urban Unconditional Grant (Non-Wage)	16,690	4,443	27%	4,173	4,443	106%
Urban Unconditional Grant (Wage)	65,000	16,250	25%	16,250	16,250	100%
Development Revenues	17,213	11,000	64%	14,993	11,000	73%
Urban Discretionary Development Equalization Grant	17,213	11,000	64%	14,993	11,000	73%
Total Revenues shares	106,235	33,334	31%	38,686	33,334	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	12,192	19%	16,250	12,192	75%
Non Wage	24,023	6,084	25%	7,443	6,084	82%
Development Expenditure						
Domestic Development	17,213	0	0%	14,993	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,235	18,276	17%	38,686	18,276	47%
C: Unspent Balances						
Recurrent Balances						
		4,058	18%			
Wage		4,058				
Non Wage		0				
Development Balances						
		11,000	100%			
Domestic Development		11,000				
Donor Development		0				
Total Unspent		15,058	45%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Q1 planning unit recieved funds worth 33,334,000 translating into 86% of the quarterly budget. The unit utilised 1,641,000 was local revenue, 4,443,000 being UCG-NW 16,450,000 being wage and 11,000,000 being DDEG.

By close of Q1 planning unit spent 18,276,000 translating into 44% of the quarterly receipts 12,192,171 on staff wage and 6,088,000 was utilised on operationalising planning unit.

The unit remained with 15,058,000 being unspent balances, 4,058,000 was unspent on wage resulting from delayed recruitment 11,000,000 was unspent balance on DDEG funds pending finalisation of the procurement process

Reasons for unspent balances on the bank account

The unit remained with 15,058,000 being unspent balances of which 11,000,000 was unspent on DDEG funds pending finalisation of the procurement process and, 4,057,829 being unspent balances on wage awaiting recruitment of staff

Highlights of physical performance by end of the quarter

The unit coordinated planning and budgeting process, PBS reporting for Q4 and FPC, monitored and supervised government projects, coordinated statistical abstract and spearheaded national assessment.

Vote:795 Bugiri Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,347	3,866	22%	4,337	3,866	89%
Locally Raised Revenues	4,997	135	3%	1,249	135	11%
Urban Unconditional Grant (Non-Wage)	1,350	338	25%	338	338	100%
Urban Unconditional Grant (Wage)	11,000	3,394	31%	2,750	3,394	123%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,347	3,866	22%	4,337	3,866	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	3,394	31%	2,750	3,394	123%
Non Wage	6,347	435	7%	1,587	435	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,347	3,829	22%	4,337	3,829	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		38				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		38	1%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end quarter one, the internal audit unit, recieved 3,866,127 translating into 89% of the quarterly budget. Wage performed at 100%, local revenue performing at 11% as a result of under allocation to the unit, and UCG performed at 89% resulting from late release of funds.

All funds were utilised save for UCG worth 37,500

Reasons for unspent balances on the bank account

All funds were utilised save for UCG worth 37,500 resulting from late release of funds

Highlights of physical performance by end of the quarter

The mandate of unit is to audit all sources of revenue, payments, procurements, and payroll verifications carryout value for money audit for institutions in education and health sector

Vote:795 Bugiri Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Number of staff paid salary by 28th of the month	Procured cleaning materials		Number of staff paid salary by 28th of the month	Procured cleaning materials
	National & International days observed	Paid utilities i.e. water and electricity		National & International days observed	Paid utilities i.e. water and electricity
	Municipal Council assets and liabilities verified	Conducted board of survey by the board of survey committee		Municipal Council assets and liabilities verified	Conducted board of survey by the board of survey committee
	Publication and information dissemination	All Bugiri Municipal Council were paid salaries for the three months by Town Clerk		Publication and information dissemination	All Bugiri Municipal Council were paid salaries for the three months by Town Clerk
	Conducive working environment at Headquarters provided	Attended various consultation meetings at the MoPS and MoFPED by Town Clerk		Conducive working environment at Headquarters provided	Attended various consultation meetings at the MoPS and MoFPED by Town Clerk
211101 General Staff Salaries	301,876	34,642	11 %		34,642
221002 Workshops and Seminars	1,442	0	0 %		0
221007 Books, Periodicals & Newspapers	722	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,550	255 %		2,550
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	351	70 %		351
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	500	245	49 %		245
227001 Travel inland	7,084	4,825	68 %		4,825

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227004 Fuel, Lubricants and Oils	6,540	676	10 %	676
Wage Rect:	301,876	34,642	11 %	34,642
Non Wage Rect:	19,788	8,647	44 %	8,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,664	43,289	13 %	43,289

Reasons for over/under performance: The output of Administration Operations under- performed at 11% by the end of the quarter due to inadequate funding and late release of funds

Output : 138102 Human Resource Management Services

N/A				
Non Standard Outputs:	Approved number of staff on the payroll maintained	Captured data of new and transferred staff on payroll by HRO		Captured data of new and transferred staff on payroll by HRO
	Staff welfare ensured			
	Printing of payroll, pay slips and pay change reports	Paid salaries to staff for the three months of July, August and Sept 2018 by HRO		Paid salaries to staff for the three months of July, August and Sept 2018 by HRO
		Made follow-up on creation of supplier numbers for new staff by HRO		Made follow-up on creation of supplier numbers for new staff by HRO
		Conducted the Swearing in ceremony for newly elected political leaders by HRO		Conducted the Swearing in ceremony for newly elected political leaders by HRO
		Procured office mall equipment by HRO		Procured office mall equipment by HRO
212105 Pension for Local Governments	61,343	0	0 %	0
212107 Gratuity for Local Governments	223,567	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	792	0	0 %	0
221012 Small Office Equipment	800	70	9 %	70
227001 Travel inland	9,499	4,825	51 %	4,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,000	4,895	2 %	4,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,000	4,895	2 %	4,895

Reasons for over/under performance: The out put performed at 6.6% resulting from non expenditure of funds meant for gratuity and pension

Output : 138104 Supervision of Sub County programme implementation

N/A				
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Vote:795 Bugiri Municipal Council**Quarter1**

Non Standard Outputs:		Enhanced services delivery in Municipal Council	N/A	Enhanced services delivery in Municipal Council	N/A
227004	Fuel, Lubricants and Oils	2,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,802	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,802	0	0 %	0
Reasons for over/under performance:		There was no supervision of subcounty programme implementation hence the output performing at 0%			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Pbs Quarterly reporting ensured	N/A	Pbs Quarterly reporting ensured	N/A
227001	Travel inland	261	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	261	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	261	0	0 %	0
Reasons for over/under performance:		The output perfomed at 0% since no funds were allocated during Q1			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Law and order maintained in Municipal Council	Paid wages to Security personnels (Night Watch men)	Law and order maintained in Municipal Council	Paid wages to Security personnels (Night Watch men)
			Attended Court hearings in Iganga, Bugiri and Jinja		Attended Court hearings in Iganga, Bugiri and Jinja
			Submitted Printed, binded legal document to Okalang's Chambers		Submitted Printed, binded legal document to Okalang's Chambers
			Paid Okalang legal charges		Paid Okalang legal charges
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,366	118 %	2,366
223004	Guard and Security services	2,400	320	13 %	320
227001	Travel inland	2,000	1,705	85 %	1,705

Vote:795 Bugiri Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	742	74 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	5,133	69 %	5,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	5,133	69 %	5,133

Reasons for over/under performance: The output performed at 278% by end Q1. This was due increased need to facilitate legal activities

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Coordination of payroll managed	Procured Assorted Stationery	Coordination of payroll managed	Procured Assorted Stationery
221011 Printing, Stationery, Photocopying and Binding	1,321	320	24 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	320	24 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,321	320	24 %	320

Reasons for over/under performance: The output performed at 97% due timely funding to the output

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Safe custody of Municipal Council records observed	N/A	Safe custody of Municipal Council records observed	N/A
	Information of Municipal Council disseminated		Information of Municipal Council disseminated	
221012 Small Office Equipment	700	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: No funds were allocated

Output : 138113 Procurement Services

N/A				
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Quarter1

Non Standard Outputs:	Management of procurement and Dispsal Unit adhered too	Paid Advertisement for Pre-qualification firms and Opening Bid	Management of procurement and Disposal Unit adhered too	Paid Advertisement for Pre-qualification firms and Opening Bid
		Submitted Consolidated Workplan 2018/2019 and fourth quarter report 2017/18		Submitted Consolidated Workplan 2018/2019 and fourth quarter report 2017/18
221001 Advertising and Public Relations	5,000	1,100	22 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,400	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	1,200	16 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	1,200	16 %	1,200
Reasons for over/under performance:	The output perfomed at 65%. The under performance was due under funding from Local revenue			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Build capacity activities in the Municipal Council coordinated	N/A	Build capacity activities in the Municipal Council coordinated	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,090	0	0 %	0
Reasons for over/under performance:	The output perfomed at 0% due late release of funds			
Total For Administration : Wage Rect:	301,876	34,642	11 %	34,642
Non-Wage Reccurent:	336,272	20,195	6 %	20,195
GoU Dev:	7,090	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	645,238	54,837	8.5 %	54,837

Vote:795 Bugiri Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Financial Management services of Bugiri Municipal Council handled	warranted releases, procured stationery, purchased news papers, paid salaries, Repaired and serviced equipment		Warranting of releases, procurement of stationery, purchase of newspapers, payment of salaries, repair and servicing,	warranted releases, procured stationery, purchased news papers, paid salaries, Repaired and serviced equipment
211101 General Staff Salaries	50,518	12,630	25 %		12,630
221011 Printing, Stationery, Photocopying and Binding	6,999	480	7 %		480
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	10,001	0	0 %		0
227001 Travel inland	6,200	2,145	35 %		2,145
Wage Rect:	50,518	12,630	25 %		12,630
Non Wage Rect:	23,200	2,625	11 %		2,625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,718	15,255	21 %		15,255
Reasons for over/under performance: The output performed at 83%. the under performance resulted from late release of funds for Q1.					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilisation	Mobilised, assessed, enumerated, collected and banked revenues, this was done through public meetings, mobile vans and stakeholders consultations		Revenue mobilization, assessment, enumeration, collection and banking through radio talk shows, public meetings, mobile vans and stakeholders consultations	Mobilised, assessed, enumerated, collected and banked revenues, this was done through public meetings, mobile vans and stakeholders consultations
221011 Printing, Stationery, Photocopying and Binding	200	30	15 %		30
227001 Travel inland	1,000	860	86 %		860

Vote:795 Bugiri Municipal Council**Quarter1**

227004	Fuel, Lubricants and Oils	960	500	52 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,160	1,390	64 %	1,390
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,160	1,390	64 %	1,390
Reasons for over/under performance:		The output performed at 257%. The over performance was as a result of the need for accelerated mobilisation of local revenue			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		Budgets & and work plans prepared	N/A	Budget preparation, discussion approval & submission Includes holding of budget conference meetings	N/A
221005	Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		The output processes were to commence in the following quarter (Quarter 2) and therefore no funds were allocated during Q1			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Local government expenditure management	workshops/seminars & other official visits attended, purchase of newspapers, payment for financial costs	Workshops/ seminars & other official visits attended, purchase of newspapers, payment for financial costs	workshops/seminars & other official visits attended, purchase of newspapers, payment for financial costs
221007	Books, Periodicals & Newspapers	624	280	45 %	280
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	1,010	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,634	280	17 %	280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,634	280	17 %	280
Reasons for over/under performance:		The output performed at 69%. The under performance was due to late release of funds where some seminars had already been conducted.			

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:	Local government accounting	prepared and submitted financial statements, accounted for taxes, procured stationery		Preparation and submission of financial statements, Accounting for taxes, procurement of stationery	prepared and submitted financial statements, accounted for taxes, procured stationery
221003 Staff Training	476	251	53 %		251
227001 Travel inland	1,000	800	80 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,476	1,051	71 %		1,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,476	1,051	71 %		1,051
Reasons for over/under performance:	The output performed at 210% . The over performance was due to the value attached to the accounting services for better results				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System	procured stationery, fuel, cartridge, internet data, maintained and serviced computers and generator, IFMIS consultations		Procurement of stationery, Fuel, Cartridge, Internet data, maintenance and servicing of computers and generator, IFMIS consultations	procured stationery, fuel, cartridge, internet data, maintained and serviced computers and generator, IFMIS consultations
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,400	40	0 %		40
227001 Travel inland	3,600	3,304	92 %		3,304
227004 Fuel, Lubricants and Oils	4,000	1,602	40 %		1,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,946	16 %		4,946
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	4,946	16 %		4,946
Reasons for over/under performance:	The output performed at 66%. The under performance was due to incomplete installation of the IFMIS some activities could not attract expenditure				
Output : 148107 Sector Capacity Development					
N/A					

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Quarter1

Non Standard Outputs:	Sector Capacity development	Attended seminars and workshops	Training of staff, Attending of Seminars and workshops	Attended seminars and workshops
221002 Workshops and Seminars	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:	The output performed at 50%. The under performance was due to low allocation of resources			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and monitoring	N/A	Monitoring and supervision of activities	N/A
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	The output was not allocated resources with a plan to be carried out in the following quarter since funds were released late			
Total For Finance : Wage Rect:	50,518	12,630	25 %	12,630
Non-Wage Reccurent:	64,970	10,542	16 %	10,542
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	115,488	23,172	20.1 %	23,172

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. 6. URA taxes paid	1. Policies discussed and approved for Bugiri Municipal Council. 2. Municipal activities monitored and supervised. 3. Both the Executive committee and the two standing committees of Bugiri Municipal Council formed. 4. Up to date information availed to the office of the mayor and the D/mayor. 5. Councilors welfare catered for.		1. Policies and ordinances formulated, discussed and approved for Bugiri Municipal Council. 2. Staff salaries paid.	1. Policies discussed and approved for Bugiri Municipal Council. 2. Municipal activities monitored and supervised. 3. Both the Executive committee and the two standing committees of Bugiri Municipal Council formed. 4. Up to date information availed to the office of the mayor and the D/mayor. 5. Councilors welfare catered for.
211101 General Staff Salaries	21,720	5,430	25 %		5,430
211103 Allowances	6,545	0	0 %		0
221007 Books, Periodicals & Newspapers	2,160	270	13 %		270
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %		167
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,000	1,202	120 %		1,202
227004 Fuel, Lubricants and Oils	7,424	1,565	21 %		1,565
Wage Rect:	21,720	5,430	25 %		5,430
Non Wage Rect:	18,129	3,204	18 %		3,204
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,849	8,634	22 %		8,634
Reasons for over/under performance:	The output of Council Administration Services under-performed at 87% by the end of 1st quarter. The under-performance was because Bugiri Municipal Council had not sworn in council for the month of July and August. Delayed release of funds also led to under-performance of the department.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	1. 4 Contracts committee meetings held and minutes in place.	Contracts Committee meetings held and minutes in place.		Contracts committee meeting held and minutes in place.	Contracts Committee meetings held and minutes in place.

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211103 Allowances	2,280	570	25 %	570
227004 Fuel, Lubricants and Oils	532	130	24 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	700	25 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,812	700	25 %	700

Reasons for over/under performance: The output performed at 99.5% by the end of the quarter because the Contracts committee meeting was held on time and minutes availed.

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	1. 4 Area Land Committee meetings held and minutes in place.	Area land committee meetings held and minutes in place.	Area Land Committee meeting held and minutes in place.	Area land committee meetings held and minutes in place.
211103 Allowances	1,320	330	25 %	330
221009 Welfare and Entertainment	80	20	25 %	20
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	600	25 %	600

Reasons for over/under performance: The output of Land Management Services performed at 100% because the Area Land Committee meetings were held on time and minutes availed.

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	1. Policies and ordinances formulated for the betterment of Bugiri Municipal Council. 2. Councilors Ex-gratia paid.	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	1. Policies and ordinances formulated for the betterment of Bugiri Municipal Council. 2. Councilors Ex-gratia paid.
211103 Allowances	52,563	4,495	9 %	4,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,563	4,495	9 %	4,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,563	4,495	9 %	4,495

Reasons for over/under performance: The output of Political and Executive Oversight under-performed at 34.2% because part of the Councilors Ex-gratia had not been paid since council had not been sworn in at all levels.
Late release of funds also led to the under-performance of the department.

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.	1. Standing committee meetings were not held at the Headquarters since they had not been formulated bearing in mind that council had just been sworn in and the same applied to the Divisions.		Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.	1. Standing committee meetings were not held at the Headquarters since they had not been formulated bearing in mind that council had just been sworn in and the same applied to the Divisions.
211103 Allowances	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance: The output performed at 0% due to no release of funds to support the activity					
Total For Statutory Bodies : Wage Rect:	21,720	5,430	25 %		5,430
Non-Wage Reccurent:	78,304	8,999	11 %		8,999
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	100,024	14,429	14.4 %		14,429

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries Paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	Essential assorted stationery procured			Essential assorted stationery procured	
	Computer accessories/supplies procured			Computer accessories/supplies procured	
	Extension services provided			Extension services provided	
	Extension activities coordinated			Fuel to coordinate extension activities procured	
				PBS quarterly reporting demonstrated	
				Poultry feeding demonstrated	
				Staff Meeting held	
				Agriculture supplies procured	
				Airtime procured	
				Motor vehicle maintained	
				Demo Garden towers set up in schools	
				Livestock traders licensed	
				High yielding tomato seeds procured	
211101 General Staff Salaries	40,868	10,217	25 %		10,217
221008 Computer supplies and Information Technology (IT)	570	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,230	0	0 %		0
222001 Telecommunications	1,070	0	0 %		0
224006 Agricultural Supplies	4,298	0	0 %		0
227001 Travel inland	4,654	0	0 %		0
227004 Fuel, Lubricants and Oils	8,093	0	0 %		0
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	40,868	10,217	25 %		10,217
Non Wage Rect:	20,215	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,083	10,217	17 %		10,217

Vote:795 Bugiri Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The out put performed at 67%. Wage performed at 100% all staff were duly paid their monthly wage whereas non wage performed at 0% due to late receipt of funds					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmers supervised and backstopped Agriculture extension activities supervised and monitored	No activity was carried out		Farmers supervised and backstopped	No activity was carried out
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	48	0	0 %		0
222001 Telecommunications	72	0	0 %		0
227001 Travel inland	2,824	0	0 %		0
227004 Fuel, Lubricants and Oils	2,728	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,072	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,072	0	0 %		0
Reasons for over/under performance: By end of Q1 the out put performed at 0% due to late release of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Milk and meat inspection conducted	Meat inspection conducted		Milk and meat inspection conducted. Abattoir activities supervised	Meat inspection conducted
224006 Agricultural Supplies	100	0	0 %		0
227001 Travel inland	480	0	0 %		0
227004 Fuel, Lubricants and Oils	220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	0	0 %		0

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Cumulatively the output performed at 0% due to late release of funds					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Commodity value chains promoted National and Regional workshops attended Bee keepers trained Farmers trained	Poultry was vaccinated against New castle disease		Commodity value chains promoted PHH training conducted Gender Vs livestock management training conducted Poultry management training conducted Farmer training in AI conducted National and regional workshops attended	Poultry was vaccinated against New castle disease
221002 Workshops and Seminars	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	100	60	60 %		60
224006 Agricultural Supplies	900	13	1 %		13
227001 Travel inland	3,094	696	22 %		696
227004 Fuel, Lubricants and Oils	1,572	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,066	769	11 %		769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,066	769	11 %		769
Reasons for over/under performance: Cumulatively the output under performed at 41.7% as a result of late release of funds.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Local chicken vaccinated against fowl typhoid. Cattle vaccinated against FMD.	No activity was carried out		Local chicken vaccinated against fowl typhoid Cattle vaccinated against FMD	No activity was carried out
224006 Agricultural Supplies	260	0	0 %		0
227001 Travel inland	98	0	0 %		0

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227004 Fuel, Lubricants and Oils	90	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	448	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	448	0	0 %	0

Reasons for over/under performance: The output performed at 0% due to late release of funds in first quarter.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries demo materials purchased. Fish mongers tours and exchange visits conducted. Fish mongers and processors registered and profiled. Fisheries data collected and stored. Fish mongers trained. Fish farmers trained. Fisheries activities monitored and supervised.	No activity was carried out	Fisheries demo materials purchased Fish mongers tours and exchange visits conducted Fish mongers and processors registered and profiled Fisheries data collected and stored Fish mongers trained Fish farmers trained. Fisheries activities monitored and supervised	No activity was carried out
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224006 Agricultural Supplies	400	0	0 %	0
227001 Travel inland	2,320	0	0 %	0
227004 Fuel, Lubricants and Oils	930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	0	0 %	0

Reasons for over/under performance: cumulatively the output of fisheries regulation performed at 0% this was as a result of late release of funds

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Plant clinics conducted. Use of chemicals demonstrated.	No activity was conducted	Use of chemicals demonstrated Plant clinic conducted	No activity was conducted
222001 Telecommunications	40	0	0 %	0

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224006 Agricultural Supplies	430	0	0 %	0
227001 Travel inland	840	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	0	0 %	0

Reasons for over/under performance: The out put of crop disease control and regulation performed at 0% due to late release of funds

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agriculture statistics data collected and analyzed	No activity was conducted	Agriculture statistics data collected and analyzed	No activity was conducted
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001 Travel inland	460	0	0 %	0
227004 Fuel, Lubricants and Oils	546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,146	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,146	0	0 %	0

Reasons for over/under performance: The output performed at 0% cumulatively due to late release of funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Tsetse fly surveillance and monitoring of fly nets carried out.	No activity was conducted	Surveillance and monitoring of tsetse-fly nets conducted.	No activity was conducted
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001 Travel inland	360	0	0 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance: Cumulatively the output performed at 0% because funds were received late

Output : 018208 Sector Capacity Development

N/A

Vote:795 Bugiri Municipal Council**Quarter1**

Non Standard Outputs:	Technical staff and farmers exposed to urban farming techniques.	N/A			N/A
211103 Allowances		200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)		300	0	0 %	0
221009 Welfare and Entertainment		300	0	0 %	0
227001 Travel inland		600	0	0 %	0
227004 Fuel, Lubricants and Oils		250	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,650	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,650	0	0 %	0

Reasons for over/under performance: The output performed at 0% due to late release of funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Renovation of Bugiri Municipal council Abattoir to enhance Hygiene and Meat quality	N/A			Renovation of Bugiri Municipal council Abattoir to enhance Hygiene and Meat quality
312101 Non-Residential Buildings		40,599	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		40,599	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		40,599	0	0 %	0

Reasons for over/under performance: Activity not yet implemented awaiting finalization of the procurement processes

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A					
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Non Standard Outputs:	Staff salaries paid. Trade promotion and development services enhanced in the municipality.	Staff salaries paid	staff salaries paid Radio talk show conducted Trading licenses issued Trade sensitization meeting conducted Weights and measures tested and stamped for standards businesses inspected for Compliance to quality and standards.	Staff salaries paid
211101 General Staff Salaries	8,216	2,054	25 %	2,054
221011 Printing, Stationery, Photocopying and Binding	236	0	0 %	0
222001 Telecommunications	860	0	0 %	0
227001 Travel inland	517	0	0 %	0
227004 Fuel, Lubricants and Oils	1,046	0	0 %	0
Wage Rect:	8,216	2,054	25 %	2,054
Non Wage Rect:	2,659	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,875	2,054	19 %	2,054

Reasons for over/under performance: Wage performed at 100% whereas non wage was at 0% due to late receipt of funds

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Enterprise development services conducted	No activity was conducted	investment opportunities identified for MSMEs Businesses inspected for quality and standards.	No activity was conducted
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892	0	0 %	0

Reasons for over/under performance: Cumulatively the output performed at 0% due to late receipt of fund to implement the planned activities

Output : 018303 Market Linkage Services

N/A				
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Non Standard Outputs:	Market linkage services conducted in the municipality	No activity was conducted	Staff salaries paid Super markets inspected for compliance to product quality and their shelf space allocated to them	No activity was conducted
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892	0	0 %	0

Reasons for over/under performance: The out put of market linkages services performed at 0% cumulatively due to late receipt of funds

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A	Cooperative revival and outreach services conducted in the municipality	No activity was conducted	Cooperatives mobilized and assisted in registration	No activity was conducted
211103 Allowances	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	709	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	344	0	0 %	0
227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,113	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,113	0	0 %	0

Reasons for over/under performance: Cumulatively the out put performed at 0% due to late release of funds

Output : 018305 Tourism Promotional Services

N/A	Tourism promotion services conducted in the municipality	No activity was conducted	Hospitality facilities monitored and supervised	No activity was conducted
Non Standard Outputs:				

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221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892	0	0 %	0
Reasons for over/under performance: The output of tourism promotional services performed at 0% cumulatively due to late receipt of funds				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industrial development services conducted in the municipality	No activity was conducted	Investment opportunities identified for industrial development producer groups identified for value addition	No activity was conducted
221011 Printing, Stationery, Photocopying and Binding	569	0	0 %	0
227001 Travel inland	288	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,337	0	0 %	0
Reasons for over/under performance: The out put performed at 0% cumulatively due to late receipt of funds				
Total For Production and Marketing : Wage Rect:	49,084	12,271	25 %	12,271
Non-Wage Reccurent:	53,691	769	1 %	769
GoU Dev:	40,599	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	143,373	13,039	9.1 %	13,039

Vote:795 Bugiri Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health promoted	N/A		Public Health promoted	N/A
221002 Workshops and Seminars	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance: The output performed at 0% due to late release of funds					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health Promotion and sensitization	N/A		Health Promotion and sensitization	N/A
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
227001 Travel inland	940	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,840	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,840	0	0 %		0
Reasons for over/under performance: The output performed at 0% by Q1 due to inadequate funding					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	1. LLG Health Services promoted and facilitated	Naluwerere HC11 facilitated with PHC Non wage for operations of the Health centre		1. LLG Health Services promoted and facilitated	Naluwerere HC11 facilitated with PHC Non wage for operations of the Health centre
263367 Sector Conditional Grant (Non-Wage)	17,128	4,265	25 %		4,265

Vote:795 Bugiri Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,128	4,265	25 %	4,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,128	4,265	25 %	4,265

Reasons for over/under performance: The output performed at 114%. this was as a result of the appropriate allocations of PHC Non wage by the centre.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Enhance infrastructural development at the Health Facility	N/A	1. Carry out Environment Impact Assessments of proposed project activities 2. Develop Designs and BOQs for the proposed infrastructure developments 3. Process land title for the site 4. Payment for site supervision, inspection and meetings 5. Conclude the procurement process 6. Award and sign contract with best evaluated bidders	N/A
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	14,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
312101 Non-Residential Buildings	438,092	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312212 Medical Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,092	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,092	0	0 %	0

Reasons for over/under performance: The output performed at 0% awaiting finalisation of the procurement process

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:795 Bugiri Municipal Council**Quarter1**

Non Standard Outputs:	Enhanced Health Management and Supervision in Bugiri MC	5 Unclaimed dead bodies from Bugiri Hospital Mortuary given adecent burrial	Enhanced Health Management and Supervision in Bugiri MC	5 Unclaimed dead bodies from Bugiri Hospital Mortuary given adecent burrial	
		All staff paid salaries for the quarter conducted a radio talk show to sensitise community on Garbage management and burn of Kavera		All staff paid salaries for the quarter	
		conducted training of health workers on malaria management			
		sensitised students on HIV Aids			
		support supervised and monitored health facilities			
211101	General Staff Salaries	53,538	13,385	25 %	13,385
221002	Workshops and Seminars	1,159	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	234	61	26 %	61
221012	Small Office Equipment	2,050	0	0 %	0
222001	Telecommunications	8	300	3750 %	300
227001	Travel inland	1,833	1,496	82 %	1,496
227004	Fuel, Lubricants and Oils	480	155	32 %	155
	Wage Rect:	53,538	13,385	25 %	13,385
	Non Wage Rect:	5,764	2,012	35 %	2,012
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	59,302	15,397	26 %	15,397
Reasons for over/under performance:		The output performed at 104%. the excellent performance resulted from good allocation of phc Non wagee to the department.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monitoring and supervision of health activities		Monitoring and supervision of health activities		
223006	Water	410	0	0 %	0
227001	Travel inland	949	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,359	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,359	0	0 %	0

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	53,538	13,385	25 %		13,385
<i>Non-Wage Reccurent:</i>	28,891	6,278	22 %		6,278
<i>GoU Dev:</i>	500,092	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	582,521	19,662	3.4 %		19,662

Vote:795 Bugiri Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All Teachers on government payall in primary section paid their wage	All teachers on government payroll were paid salaries for the 3 months.		All Teachers on government payall in primary section paid their wage	All teachers on government payroll were paid salaries for the 3 months.
211101 General Staff Salaries	640,566	149,345	23 %		149,345
Wage Rect:	640,566	149,345	23 %		149,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	640,566	149,345	23 %		149,345
Reasons for over/under performance: The output performed at 93%. Recruitment process still under way to recruit more teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Government Aided primary schools received UPE grant	All primary Government aided schools received UPE Capitation grant for operations		Government Aided primary schools received UPE grant	All primary Government aided schools received UPE Capitation grant for operations
263367 Sector Conditional Grant (Non-Wage)	40,716	13,572	33 %		13,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,716	13,572	33 %		13,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,716	13,572	33 %		13,572
Reasons for over/under performance: The output performed at 100% . the excellent performance was as a result of prompt allocaton of funds for schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	completion of a 2 classroom block at Hindocha P/S		Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	completion of a 2 classroom block at Hindocha P/S

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281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,400	0	0 %	0
312101 Non-Residential Buildings	179,328	9,179	5 %	9,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,528	9,179	5 %	9,179
Donor Dev:	0	0	0 %	0
Total:	192,528	9,179	5 %	9,179

Reasons for over/under performance: The output performed at 32%. the under performance was as a result of delays in the procurement processes for capital projects.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	All Teachers on government payroll paid their salaries / wages		All Teachers on government payroll paid their salaries / wages	
211101 General Staff Salaries	366,477	89,390	24 %	89,390
Wage Rect:	366,477	89,390	24 %	89,390
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,477	89,390	24 %	89,390

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	One government aided secondary school and four private schools in partnership with the government received USE grant		One government aided secondary school and four private schools in partnership with the government received USE grant	
263367 Sector Conditional Grant (Non-Wage)	671,788	223,929	33 %	223,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,788	223,929	33 %	223,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,788	223,929	33 %	223,929

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	All staff for Bukooli technical paid their salaries / wages	wage for staff at Bukooli Technical school cleared for the month of July, August and september		All staff for Bukooli technical paid their salaries / wages	wage for staff at Bukooli Technical school cleared for the month of July, August and september
211101 General Staff Salaries	298,663	46,146	15 %		46,146
Wage Rect:	298,663	46,146	15 %		46,146
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	298,663	46,146	15 %		46,146
Reasons for over/under performance: The output performed at 62%. the under performance resulted from the delayed recruitment expected.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Bukooli Technical received their UPOLET funding from government	Bukooli Technical school teachers received salaries for the 3 months capiation grant availed to Bukooli Tech school for operations		Bukooli Technical received their UPOLET funding from government	Bukooli Technical school teachers received salaries for the 3 months capiation grant availed to Bukooli Tech school for operations
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		40,864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,593	40,864	33 %		40,864
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Salaries or wages for Municipal education office staff paid	monitored Mocks exams for all municipal primary schools	Meeting of Headteachers held. Meeting of proprietors of private schools both primary and secondary held. meeting members of SMC and PTA held. Monitoring of all learning institutions	monitored Mocks exams for all municipal primary schools
	Quality of teaching and learning improved	conducted refresher trainings for teachers in identified gaps	Attending external meetings	conducted refresher trainings for teachers in identified gaps
		inspected all education institutions within the municipality	Workshops for teachers, SMC members and PTAs held	inspected all education institutions within the municipality
			Inspection planning meetings held	
			Monitoring and supporting	
211101 General Staff Salaries	32,000	7,275	23 %	7,275
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %	150
221009 Welfare and Entertainment	1,025	256	25 %	256
221011 Printing, Stationery, Photocopying and Binding	725	181	25 %	181
227001 Travel inland	3,448	727	21 %	727
227004 Fuel, Lubricants and Oils	3,207	1,202	37 %	1,202
	Wage Rect:	32,000	7,275	23 %
	Non Wage Rect:	9,005	2,517	28 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	41,005	9,792	24 %

Reasons for over/under performance: The output performed at 95%. There was adequate allocation towards the sector.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Learners talents developed	Learners talents developed
227001 Travel inland	1,100	0
	0 %	0
	Wage Rect:	0
	Non Wage Rect:	1,100
	Gou Dev:	0
	Donor Dev:	0
	Total:	1,100

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Education management services strengthened;	All staff facilitated to work monitored and supervised all schools conducted meetings with headteachers and othe key stakeholders bank charges cleared	Education management services strengthened;	All staff facilitated to work monitored and supervised all schools conducted meetings with headteachers and othe key stakeholders bank charges cleared
221005 Hire of Venue (chairs, projector, etc)	1,320	330	25 %	330
221009 Welfare and Entertainment	1,350	770	57 %	770
221011 Printing, Stationery, Photocopying and Binding	1,023	226	22 %	226
227001 Travel inland	3,264	708	22 %	708
227004 Fuel, Lubricants and Oils	3,710	428	12 %	428
281401 Rental – non produced assets	20,000	38	0 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,666	2,499	8 %	2,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,666	2,499	8 %	2,499
Reasons for over/under performance: The output performed at 11%. the under performance was as a result of failure to utilise Development srant fundin for sector capacity building in Q1.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted		Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted	
281504 Monitoring, Supervision & Appraisal of capital works	14,116	0	0 %	0
312201 Transport Equipment	776	0	0 %	0
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,392	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,392	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	1,337,705	292,156	22 %	292,156
Non-Wage Reccurent:	875,868	283,381	32 %	283,381

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<i>GoU Dev:</i>	<i>213,920</i>	<i>9,179</i>	<i>4 %</i>	<i>9,179</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,427,494</i>	<i>584,716</i>	<i>24.1 %</i>	<i>584,716</i>

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Aminsi Mwondha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained.	Under took Routine mantainance of municipal roads including Trikundas street, Market street, Busoga Avenue, Katawo road, Ali-bin said road, Isiko Musene road, Ayub Kafeero road, Ali bin Maluhum road, Asad Mugoya road, Bukooli road, Bukooli Avenue and Saaza road		20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Aminsi Mwondha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained.	Under took Routine mantainance of municipal roads including Trikundas street, Market street, Busoga Avenue, Katawo road, Ali-bin said road, Isiko Musene road, Ayub Kafeero road, Ali bin Maluhum road, Asad Mugoya road, Bukooli road, Bukooli Avenue and Saaza road
211103 Allowances	18,000	4,700	26 %		4,700
221012 Small Office Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	4,700	20 %		4,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	4,700	20 %		4,700
Reasons for over/under performance:	4,700,000 was expended in Q1 under routine manual road mantainance. THE Expenditure outside the quarterly plan resulted from the urgent need to arrest potholes, cut grass, and keep the road surface condition in a motorable state				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All roads and motor equipments and generator repaired and maintained			All roads and motor equipments repaired and maintained	
228002 Maintenance - Vehicles	37,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,000	0	0 %		0

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	periodic mantanance of 2kms of Busoga Avenue and Kawune wakooli roads and mechanissed routeen manteinance of 4 kms of Ngolobe road, Nansimbwa, Balilaine saul, Batega and AL Bin said	Graded and shaped Katawo and Ali bin Said road measuring 2kms		periodic mantanance of 2kms of Busoga Avenue and Kawune wakooli roads and mechanissed routeen manteinance of 4 kms of Ngolobe road, Nansimbwa, Balilaine saul, Batega and AL Bin said	Graded and shaped Katawo and Ali bin Said road measuring 2kms
227004 Fuel, Lubricants and Oils	5,200	5,000	96 %		5,000
228004 Maintenance – Other	42,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,200	5,000	11 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,200	5,000	11 %		5,000
Reasons for over/under performance: The out put perfomed at 24%. The under perfomace was as a result of failyure to access road equipments on time					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Procurement of a laptop computer and printer for the office of the municipal engineer	N/A		Procurement of a laptop computer and printer for the office of the municipal engineer	N/A
	workshops and Benchmarking conducted by the engineering department			workshops and Benchmarking conducted by the engineering department	
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance: The output perfomed at 0% due to late release of funds					

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	stationary procured for the works department	Multi sectoral monitoring of projects executed in fourth quarter		stationary procured for the works department	Multi sectoral monitoring of projects executed in fourth quarter
	Quarterly submission of works department	procured stationery for works department		Quarterly submission of works department	procured stationery for works department
	quarterly mantanenece of office equipments	political monitoring of road work		quarterly mantanenece of office equipments	political monitoring of road work
	recruitment of roads gangs	Submitted requests for culverts to MoW		recruitment of roads gangs	Submitted requests for culverts to MoW
	Monitoring supervision of all roads work	Submitted Progress reports to URF		Monitoring supervision of all roads work	Submitted Progress reports to URF
	District Roads committe attended	Signed performance agreements with URF for FY 2018/19.		District Roads committe attended	Signed performance agreements with URF for FY 2018/19.
		Collected data for mapping and location of Urban roads.			Collected data for mapping and location of Urban roads.
		Raised complaints on poor drainage along Jinja-Tororo road by Mayor			Raised complaints on poor drainage along Jinja-Tororo road by Mayor
		Made follow up for requests of motorvehicle			Made follow up for requests of motorvehicle
221011 Printing, Stationery, Photocopying and Binding	1,200	440	37 %		440
221012 Small Office Equipment	800	800	100 %		800
221014 Bank Charges and other Bank related costs	600	46	8 %		46
227001 Travel inland	8,812	9,901	112 %		9,901
227004 Fuel, Lubricants and Oils	3,600	2,858	79 %		2,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,012	14,045	94 %		14,045
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,012	14,045	94 %		14,045
Reasons for over/under performance:					
The out put performed at 374%.The over performance was aresult of the need for a comprehensive M&E of works projects in the previous quarters and the numerous travels to kampala for submission of reports and requests for funding.					

Vote:795 Bugiri Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Beutification of road reserves	N/A			N/A
	Quality control/ Material testing				
224006 Agricultural Supplies	3,800	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,800	0	0 %		0
Reasons for over/under performance: The output perfomed at 0% by Q1 due to inaduate funding from LR					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
Non Standard Outputs:	600M of Market street resealed	N/A		600M of Market street resealed	N/A
242003 Other	329,153	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	329,153	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	329,153	0	0 %		0
Reasons for over/under performance: The output perfomed at 0% due to inaduate funds to start on the project					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Construction of ARMCO Culverts and emergency works	Disilted drainage channels along Ali-Bin Said road,Bukooli road and Isiko-Musene road		Construction of Box culverts within the Municipality	Disilted drainage channels along Ali-Bin Said road,Bukooli road and Isiko-Musene road
242003 Other	18,005	10,000	56 %		10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,005	10,000	56 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,005	10,000	56 %	10,000

Reasons for over/under performance: The output performed at 222%. The over performance was due to the urgent need to address drainage within the municipality

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048282 Rehabilitation of Public Buildings**

N/A				
Non Standard Outputs:	Re- habilitation of the municipal head quarter latrine, including tiling, installation of ulinals and separation of gents and ladies.		Re- habilitation of the municipal head quarter latrine, including tiling, installation of ulinals and separation of gents and ladies.	
312101 Non-Residential Buildings	5,890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,890	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,890	0	0 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A				
Non Standard Outputs:	All staff under the Works department paid salaries		All staff under the Works department paid salaries. capacity developed for the development to undertake different office activities	
211101 General Staff Salaries	36,000	10,530	29 %	10,530
Wage Rect:	36,000	10,530	29 %	10,530
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	10,530	29 %	10,530

Reasons for over/under performance:

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>10,530</i>	<i>29 %</i>	<i>10,530</i>
<i>Non-Wage Reccurent:</i>	<i>485,670</i>	<i>33,745</i>	<i>7 %</i>	<i>33,745</i>
<i>GoU Dev:</i>	<i>5,890</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>527,560</i>	<i>44,275</i>	<i>8.4 %</i>	<i>44,275</i>

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All staff in the NR sector paid their wage	Wage for all staff was paid to staff in the department		All staff in the NR sector paid their wage	Wage for all staff was paid to staff in the department
211101 General Staff Salaries	40,315	8,150	20 %		8,150
Wage Rect:	40,315	8,150	20 %		8,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,315	8,150	20 %		8,150
Reasons for over/under performance: The output performed at 81%. The process for recruitment of staff is under way.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	All new infrastructure developments within the Municipality Monitored for compliance to Physical planning standard	n/a		Procurement of a laptop computer for the office of Physical planner GPS, Auto CAD, Cadastral map procured for the Physical Planning department Acquisition of land Tittle for Bugiri Bus park	n/a
227001 Travel inland	96	0	0 %		0
227004 Fuel, Lubricants and Oils	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	256	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	256	0	0 %		0
Reasons for over/under performance: Funds not yet availed to undertake the activity					
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	All quarterly Physical Planning reports submitted to MoLH&UD	Staff under natural resources provided with transport allowances		Staff under natural resources provided with transport allowances
	NR Staff facilitated with transport allowances			
	Procurement of office furniture for the office of the Physical planner			
	Inspection of Building sites			
	Structure Planning consultation tour by the Physical PLanner			
	Procurement of small office equipments			
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	60	0	0 %	0
227001 Travel inland	540	270	50 %	270
227004 Fuel, Lubricants and Oils	3,342	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,542	270	6 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	4,542	270	6 %

Reasons for over/under performance: The out put performed at 24% resulting from under/ inadequate allocations to the department.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Laptop computer procured for the office of Physical planner	n/a		Laptop computer procured for the office of Physical planner
	GPS, Auto CAD, Cadastrol Map procured			GPS, Auto CAD, Cadastrol Map procured
311101 Land	3,000	0	0 %	0
312213 ICT Equipment	8,195	0	0 %	0

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312302 Intangible Fixed Assets	1,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance: Funds not yet availed for procurement of the gardgets				
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,315</i>	<i>8,150</i>	<i>20 %</i>	<i>8,150</i>
<i>Non-Wage Reccurent:</i>	<i>4,798</i>	<i>270</i>	<i>6 %</i>	<i>270</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,113</i>	<i>8,420</i>	<i>14.5 %</i>	<i>8,420</i>

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWD empowered economically	Conducted field visits for 42 YLP and 30 UWEP projects. Conducted follow up on recoveries for both YLP and UWEP projects Conducted beneficiary selection and approval for both YLP and UWEP. Conducted desk and field appraisal for 29 UWEP groups and 20 YLP groups Procured assorted office stationery Conducted a radio talk show at eastern voice fm on YLP and UWEP Submission of reports and documents to the MoGLSD		Women, Youth and PWDs empowered economically	Conducted field visits for 42 YLP and 30 UWEP projects. Conducted follow up on recoveries for both YLP and UWEP projects Conducted beneficiary selection and approval for both YLP and UWEP. Conducted desk and field appraisal for 29 UWEP groups and 20 YLP groups Procured assorted office stationery Conducted a radio talk show at eastern voice fm on YLP and UWEP Submission of reports and documents to the MoGLSD
211103 Allowances	2,575	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,376	773	33 %		773
221014 Bank Charges and other Bank related costs	416	60	14 %		60
222001 Telecommunications	743	80	11 %		80
226001 Insurances	50	0	0 %		0
227001 Travel inland	11,442	2,676	23 %		2,676
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
228002 Maintenance - Vehicles	668	150	22 %		150

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282101 Donations	261,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,624	4,139	1 %	4,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,624	4,139	1 %	4,139

Reasons for over/under performance: The output performed at 84%.The under performance was a result of funds not realised as budgeted for during Q1

Output : 108103 Operational and Maintenance of Public Libraries

N/A				
Non Standard Outputs:	Improved learning of the general community .	procured assorted office stationery. collected books from National Library of Uganda.	Improved learning of the general community .	procured assorted office stationery. collected books from National Library of Uganda.
221011 Printing, Stationery, Photocopying and Binding	281	61	22 %	61
227001 Travel inland	1,224	75	6 %	75
227004 Fuel, Lubricants and Oils	40	75	188 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,545	211	14 %	211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,545	211	14 %	211

Reasons for over/under performance: The out put performed at 58% and the under performance was because funds were not released as budgeted for

Output : 108105 Adult Learning

N/A				
Non Standard Outputs:	FAL clases monitored	12 FAL classes monitored	FAL clases monitored	12 FAL classes monitored
	FAL instructors trained	Two FAL meetings conducted with FAL instructors	FAL instructors trained	Two FAL meetings conducted with FAL instructors
221011 Printing, Stationery, Photocopying and Binding	55	0	0 %	0
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	1,038	222	21 %	222
227004 Fuel, Lubricants and Oils	112	178	159 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	400	32 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,235	400	32 %	400

Reasons for over/under performance: The output performed at 139% and the over performance was as a result of prioritizing the output during Q1

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		Gender issues planned and budgeted for by HODS /Sectors.	N/A	Gender issues planned and budgeted for by HODS /Sectors.	N/A
		Women trained in skills enhancement and empowerment.		Women trained in skills enhancement and empowerment.	
		HIV /AIDS community awareness increased.		HIV /AIDS community awareness increased.	
221002	Workshops and Seminars	590	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	70	0	0 %	0
227001	Travel inland	240	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		The output performed at 0% due to inadequate funding to the output			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		Children and OVC rights advocated for and promoted	Conducted social inquiries	Children and OVC rights advocated for and promoted	Conducted social inquiries
			Sensitised parents on children's rights and responsibilities	Youth trained in group dynamics ,conflict resolution and financial management	Sensitised parents on children's rights and responsibilities
			Procured assorted office stationery		Procured assorted office stationery
221011	Printing, Stationery, Photocopying and Binding	75	80	106 %	80
222001	Telecommunications	40	0	0 %	0
227001	Travel inland	460	320	70 %	320
227004	Fuel, Lubricants and Oils	60	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		635	400	63 %	400
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		635	400	63 %	400
Reasons for over/under performance:		The excellent performance was a result of the urgent need to implement the activity in Q1 which was un planned			
Output : 108109 Support to Youth Councils					
N/A					

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Non Standard Outputs:	Youth councils supported	held one mandatory executive youth meeting		Youth councils supported	held one mandatory executive youth meeting
222001 Telecommunications	80	10	13 %		10
227001 Travel inland	720	90	13 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	100	13 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	100	13 %		100
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	4 mandatory PWD executive meeting held.	Held one mandatory executive PWD meeting		4 mandatory PWD executive meeting held.	Held one mandatory executive PWD meeting
	2 mandatory PWD council meetings held			2 mandatory PWD council meetings held	
222001 Telecommunications	160	40	25 %		40
227001 Travel inland	640	100	16 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	140	18 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	140	18 %		140
Reasons for over/under performance: The output perfomed at 85% due to timely release of funds					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Reduced child labour	Carried out child labour work station inspection.		Reduced child labour	Carried out child labour work station inspection.
		Conducted quarterly support supervision to LLG and NGOs/CBOs including data audit of child institutions .			Conducted quarterly support supervision to LLG and NGOs/CBOs including data audit of child institutions .
227001 Travel inland	456	228	50 %		228
227004 Fuel, Lubricants and Oils	184	92	50 %		92
Wage Rect:	0	0	0 %		0
Non Wage Rect:	640	320	50 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	640	320	50 %		320

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The output performed at 100% in quarter one. The good performance was attributed to the timely release of funds and all activities were carried out as planned.					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	women councils supported	Held one mandatory executive meeting		women councils supported	Held one mandatory executive meeting
222001 Telecommunications	160	40	25 %		40
227001 Travel inland	640	100	16 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	140	18 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	140	18 %		140
Reasons for over/under performance: The representation on women's council out put performed at 100%. The good performance was because funds were realized as budgeted for and the mandatory executive meeting was held					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	assorted stationery purchased.	Purchased Assorted stationery		assorted stationery purchased.	Purchased Assorted stationery
	motor cycle serviced and repaired.	Motorcycle serviced		motor cycle serviced and repaired.	Motorcycle serviced
211101 General Staff Salaries	32,000	8,000	25 %		8,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,620	405	25 %		405
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	32,000	8,000	25 %		8,000
Non Wage Rect:	2,320	405	17 %		405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,320	8,405	24 %		8,405
Reasons for over/under performance: The output performed at 99% by Q1 due to adequate appropriation of funds					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	Lower local government supported to improve on service delivery	N/A	Lower local government supported to improve on service delivery	N/A
263104 Transfers to other govt. units (Current)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The output performed at 0% due to late release of funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>8,000</i>	<i>25 %</i>	<i>8,000</i>
<i>Non-Wage Reccurent:</i>	<i>294,400</i>	<i>6,255</i>	<i>2 %</i>	<i>6,255</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>326,400</i>	<i>14,255</i>	<i>4.4 %</i>	<i>14,255</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Enhanced management for the proper running of the Planning Office	All staff under the planning unit were paid salaries consulted with MoFPED on PBS procured stationery for the unit Procured a fan for the planning office		Salaries for Planning Unit Staff (Senior Planner, Planner &; IT officer) Paid for FY 2017-18 Ope-rationalization and functionality of the planning office through -purchase of stationary, -Fuel for the office of the Senior planner -Purchase of fan and assorted small office equipments -mentoring and monitoring of government projects reports produced and filed -supervision and monitoring of all government projects within the municipality	All staff under the planning unit were paid salaries consulted with MoFPED on PBS procured stationery for the unit Procured a fan for the planning office
211101 General Staff Salaries	65,000	12,192	19 %		12,192
221011 Printing, Stationery, Photocopying and Binding	400	880	220 %		880
221012 Small Office Equipment	843	103	12 %		103
227004 Fuel, Lubricants and Oils	3,400	100	3 %		100
Wage Rect:	65,000	12,192	19 %		12,192
Non Wage Rect:	4,643	1,083	23 %		1,083
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,643	13,275	19 %		13,275
Reasons for over/under performance:	Management of the municipal planning office performed at 76% .wage performed at 75% while nonwage performed at 91%. The under performance was of as aresult of delay in recreitment and under allocation of local revenue to the unit.				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	All Statutory reports prepared coordinated and submitted to the relevant offices	Submitted Q3, Q4 and performance contract to MoFPED and OPM		All Statutory reports prepared coordinated and submitted to the relevant offices	Submitted Q3, Q4 and performance contract to MoFPED and OPM
				Capacity building of specified staff in Minute writing, Report writing	
227001 Travel inland	2,610	662	25 %		662
227004 Fuel, Lubricants and Oils	1,218	519	43 %		519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,828	1,181	31 %		1,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,828	1,181	31 %		1,181

Reasons for over/under performance: The municipal planning performed at 92%. The out put didnot perform at 100% due to under allocation of local revenue

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	An updated statistical Abstract in place at the Municipal Headquarters	kick started on compilation of Municipal statistical abstract		An updated statistical Abstract in place at the Municipal Headquarters	kick started on compilation of Municipal statistical abstract
211103 Allowances	1,032	260	25 %		260
221011 Printing, Stationery, Photocopying and Binding	368	92	25 %		92
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	452	25 %		452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	452	25 %		452

Reasons for over/under performance: The statistical data collection out put performed at 25% . The under performance was as aresult of quarterly allocation as opposed to the planned lampsum allocation in Q1.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Updated population action plan for the BMC	N/A		Updated population action plan for the BMC	N/A
				Workshops and trainings in Population related aspects attended	
227001 Travel inland	240	0	0 %		0

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227004 Fuel, Lubricants and Oils	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	584	0	0 %	0

Reasons for over/under performance: No funds were allocated for the output

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	preparation, coordination and finalisation of the Final MDP	N/A	preparation, coordination and finalisation of the Final MDP	N/A
	Mid term review of the 5 year development plan		Mid term review of the 5 year development plan	
221002 Workshops and Seminars	954	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0
227001 Travel inland	536	0	0 %	0
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	installation of copier Tonner for the copier machine	procured and refilled printer cartridge	Internet connections for PBS Reporting	procured and refilled printer cartridge
	installation of anti virus to secure council ICT Machines		Enhanced for PBS reporting enhanced reporting through purchase of a Laptop for the Planner.	
	O&M of all computers and purchase of ICT accessories		Procurement of a Lesser jet printer for the office of Senior Planner	
	Installation of Printer cartridges		an improved working environment	
221008 Computer supplies and Information Technology (IT)	258	80	31 %	80

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222003 Information and communications technology (ICT)	3,300	340	10 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,558	420	12 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,558	420	12 %	420

Reasons for over/under performance: The MIS output performed at 39%.The under performance resulted from under funding of the sector

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	PBS Reporting coordinated, reports prepared and submitted by Planning unit Capacity of HoDs developed for PBS Reporting Purchase of Internet MBZ for PBS reporting	Purchased airtime/Mbs for PBS reporting All planning staff facilitated with transport allowances Cordinated PBS reporting for Q4 Held a two day PBS capacity building training	PBS Reporting coordinated, reports prepared and submitted by Planning unit. Capacity of HoDs developed for PBS Reporting Cordinated PBS reporting for Q4 Held a two day PBS capacity building training	Purchased airtime/Mbs for PBS reporting All planning staff facilitated with transport allowances Cordinated PBS reporting for Q4 Held a two day PBS capacity building training
211103 Allowances	370	240	65 %	240
221002 Workshops and Seminars	250	660	264 %	660
222001 Telecommunications	2,910	1,000	34 %	1,000
227001 Travel inland	1,260	405	32 %	405
227004 Fuel, Lubricants and Oils	860	120	14 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,650	2,425	43 %	2,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,650	2,425	43 %	2,425

Reasons for over/under performance: The output performed at 149% by close of Q1. The over performance resulted from the urgent need to build capacity of HODs in PBS reporting.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Mult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessment	Conducted National performance Assessment	Mult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessment	Conducted National performance Assessment
227001 Travel inland	1,440	483	34 %	483

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227004 Fuel, Lubricants and Oils	720	40	6 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	523	24 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	523	24 %	523

Reasons for over/under performance: The out put performed at 48% by end of Q1.The under performance was due to underfunding

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of development projects	N/A	Monitoring of development projects	N/A
	O&M of all ICT Equipments at the municipality		O&M of all ICT Equipments at the municipality	
	Procurement of an i Pad for the senior Planner for effective reporting		Procurement of an i Pad for the senior Planner for effective reporting	
	procurement of a Laser jet printer for Planning Unit		procurement of a Laser jet printer for Planning Unit	
	Purchase of a Lapto for Planning Unit		Purchase of a Lapto for Planning Unit	
	procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner		procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner	
	capital investment servicing - BOQs - Feasibility studies - Enviroment impact assessment		capital investment servicing - BOQs - Feasibility studies - Enviroment impact assessment	
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
281502 Feasibility Studies for Capital Works	600	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0
312203 Furniture & Fixtures	5,600	0	0 %	0

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312213 ICT Equipment	7,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,213	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,213	0	0 %	0
Reasons for over/under performance: Procurement processes still on				
<i>Total For Planning : Wage Rect:</i>	<i>65,000</i>	<i>12,192</i>	<i>19 %</i>	<i>12,192</i>
<i>Non-Wage Reccurent:</i>	<i>24,023</i>	<i>6,084</i>	<i>25 %</i>	<i>6,084</i>
<i>GoU Dev:</i>	<i>17,213</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,235</i>	<i>18,276</i>	<i>17.2 %</i>	<i>18,276</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries paid in the IA unit -Monthly payroll examined & verified - Procured stationery for preparation of IA reports. Monitore	salary was paid internal audit report prepared and submitted stationery procured		salaries for staff on Municipal payroll paid a salary. stationary procured for the internal Audit office Internal audit statutory reports submitted to all relevant offices. Annual subscription to ICPAU paid	salary was paid internal audit report prepared and submitted stationery procured
211101 General Staff Salaries	11,000	3,394	31 %		3,394
221011 Printing, Stationery, Photocopying and Binding	557	100	18 %		100
227001 Travel inland	540	135	25 %		135
Wage Rect:	11,000	3,394	31 %		3,394
Non Wage Rect:	1,097	235	21 %		235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,097	3,629	30 %		3,629
Reasons for over/under performance:	Management of internal audit office perfomed at 120%. Wage performed at 123% and Non wage perfomed at 85%. The over performance in wage was due to allowances paid as acting allowances for the position of senior internal auditor. Non wage under performed due to under allocation of local revenue to the unit				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Internal Audit reports submitted to all relevant offices in time - Attended ICPAU seminars - Conducted audits Headquarter , ,Schools ,Health Center &Divisions	Internal audit unit prepared and submitted 1st quarter report		Internal Audit reports submitted to all relevant offices in time.	Internal audit unit prepared and submitted 1st quarter report
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	1,520	200	13 %		200

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227004 Fuel, Lubricants and Oils	290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,010	200	10 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,010	200	10 %	200
Reasons for over/under performance: The internal audit report performed at 39% and this was due to under funding of local revenue to the unit				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money verifications conducted On going and completed projects monitored within the Municipality	N/A	Value for money verifications conducted On going and completed projects monitored	N/A
221009 Welfare and Entertainment	720	0	0 %	0
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,240	0	0 %	0
Reasons for over/under performance: The output performed at 0% because no funds were allocated to the unit				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,000</i>	<i>3,394</i>	<i>31 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>6,347</i>	<i>435</i>	<i>7 %</i>	<i>435</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,347</i>	<i>3,829</i>	<i>22.1 %</i>	<i>3,829</i>

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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 : Eastern				776,227	65,672
Sector : Works and Transport				18,895	3,500
Programme : District, Urban and Community Access Roads				13,005	3,500
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				13,005	3,500
Item : 242003 Other					
BMC	NKUSI Disilted drainage channels along Ali- Bin Said road	Other Transfers from Central Government		13,005	3,500
Programme : District Engineering Services				5,890	0
Capital Purchases					
Output : Rehabilitation of Public Buildings				5,890	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NKUSI bBMC Headquarters	Urban Discretionary Development Equalization Grant		5,890	0
Sector : Education				218,438	62,172
Programme : Pre-Primary and Primary Education				31,292	6,921
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,763	6,921
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	NALUWERERE bugubo	Sector Conditional Grant (Non-Wage)		6,132	2,044
BUSANZI P.S	NKUSI Busanzi	Sector Conditional Grant (Non-Wage)		7,573	2,524
WALUWERERE P.S.	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)		7,058	2,353
Capital Purchases					
Output : Classroom construction and rehabilitation				10,528	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NALUWERERE NALUWERERE	Sector Development Grant		10,528	0
Programme : Secondary Education				165,754	55,251
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				165,754	55,251

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	129,113	43,038
UNIVERSAL HIGH SCHOOL	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	36,642	12,214
Programme : Education & Sports Management and Inspection			21,392	0
Capital Purchases				
Output : Administrative Capital			21,392	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NKUSI Nkusi	Sector Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	NKUSI Nkusi	Sector Development Grant	1,320	0
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Nkusi	Sector Development Grant	11,296	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NKUSI Nkusi	Sector Development Grant	776	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NKUSI Nkusi	Sector Development Grant	3,700	0
ICT - Modems and Routers-804	NKUSI Nkusi	Sector Development Grant	400	0
ICT - Network Installation, Repair, Maintenance and Support-812	NKUSI Nkusi	Sector Development Grant	500	0
ICT - Tablet Computers-850	NKUSI Nkusi	Sector Development Grant	1,400	0
ICT - Uninterruptible Power Supply (UPS)-854	NKUSI Nkusi	Sector Development Grant	500	0
Sector : Health			500,092	0
Programme : Primary Healthcare			500,092	0
Capital Purchases				
Output : Administrative Capital			500,092	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NALUWERERE Naluwerere HCII	Sector Development Grant	2,500	0
Environmental Impact Assessment - Field Expenses-498	NALUWERERE Naluwerere HCII	Sector Development Grant	2,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NALUWERERE Naluwerere HCII	Sector Development Grant	8,000	0
Short Term Consultancy Services - Land Survey and Titling-1655	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	0

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Short Term Consultancy Services - Supervision of Civil Works-1679	NALUWERERE Naluwerere HCII	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NALUWERERE Naluwerere HCII	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NALUWERERE Naluwerere HCII	Sector Development Grant	430,000	0
Building Construction - Maintenance and Repair-240	NALUWERERE Naluwerere HCII	Sector Development Grant	8,092	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NALUWERERE Naluwerere HCII	Sector Development Grant	25,000	0
Sector : Water and Environment			13,000	0
Programme : Natural Resources Management			13,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Bugiri Municipal	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,195	0
ICT - Laptop (Notebook Computer) - 779	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Auto CAD software	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	830	0
Cadastral sheets software	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	975	0
Sector : Social Development			1,500	0
Programme : Community Mobilisation and Empowerment			1,500	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern division	NALUWERERE Eastern div naluwere	Sector Conditional Grant (Non-Wage)	1,500	0
disbursed funds to LLGs for Adult learning and Children and youth services	NALUWERERE naluwere	Other Transfers from Central Government	0	0
Sector : Public Sector Management			24,303	0
Programme : District and Urban Administration			7,090	0
Capital Purchases				
Output : Administrative Capital			7,090	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	4,600	0
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	2,490	0
Programme : Local Government Planning Services			17,213	0
Capital Purchases				
Output : Administrative Capital			17,213	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NKUSI Municipal GHeadquarters	Urban Discretionary Development Equalization Grant	600	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	NKUSI Municipal Council Hqts	Urban Discretionary Development Equalization Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI BMC	Urban Discretionary Development Equalization Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,600	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	NKUSI Municipal HeadQuaretrs	Urban Discretionary Development Equalization Grant	3,600	0
ICT - Assorted Hardware and Software Maintenance and Support- 711	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	0
ICT - Mobile Phones-803	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,463	0
ICT - Printers-821	NKUSI Municipal Headquaters	Urban Discretionary Development Equalization Grant	1,650	0
LCIII : Western			1,206,831	225,372
Sector : Agriculture			40,599	0
<i>Programme : District Production Services</i>			40,599	0
Capital Purchases				
<i>Output : Administrative Capital</i>			40,599	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ndifakulya Ndifakulya	Sector Development , Grant	12,891	0
Building Construction - Maintenance and Repair-240	Ndifakulya Ndifakulya	Urban Discretionary , Development Equalization Grant	27,708	0
Sector : Works and Transport			334,153	0
<i>Programme : District, Urban and Community Access Roads</i>			334,153	0
Lower Local Services				
<i>Output : Urban Roads Resealing</i>			329,153	0
Item : 242003 Other				
BMC	Bwole Market street	Other Transfers from Central Government	329,153	0
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,000	0
Item : 242003 Other				
BMC	Bwole Bwole	Locally Raised Revenues	5,000	0
Sector : Education			830,579	225,372
<i>Programme : Pre-Primary and Primary Education</i>			201,953	15,830
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,953	6,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Non-Wage)	11,075	3,692

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AL – JAMA	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	8,877	2,959
Capital Purchases				
Output : Classroom construction and rehabilitation			182,000	9,179
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ndifakulya aljama p/s	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ndifakulya Aljama P/S	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ndifakulya Al- Jama	Sector Development Grant	3,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ndifakulya Aljama p/s and waluwererere a	Sector Development Grant	5,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndifakulya Aljama p/s	Sector Development Grant	158,586	0
Building Construction - Maintenance and Repair-240	Bwole Hindocha P/s	Sector Development Grant	10,214	9,179
Programme : Secondary Education			506,034	168,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			506,034	168,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANES HIGH	Bwole Bwole	Sector Conditional Grant (Non-Wage)	148,117	49,372
BUKOOLI COLLEGE	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	239,958	79,986
TOWN VIEW SS BUGIRI	Ndifakulya ndifakulya	Sector Conditional Grant (Non-Wage)	117,958	39,319
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Bwole Busanzi	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Social Development			1,500	0
Programme : Community Mobilisation and Empowerment			1,500	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
Funded 2 community groups	Ndifakulya Ndifakulya	Other Transfers from Central Government	0	0
Western division	Ndifakulya Western div	Sector Conditional Grant (Non-Wage)	1,500	0
LCIII : Missing Subcounty			17,128	4,265
Sector : Health			17,128	4,265
Programme : Primary Healthcare			17,128	4,265
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,128	4,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,128	4,265