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## Vote:795 Bugiri Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 18/05/2019

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

**Vote:795 Bugiri Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	294,059	206,617	70%
Discretionary Government Transfers	964,785	757,519	79%
Conditional Government Transfers	3,342,593	2,621,404	78%
Other Government Transfers	760,924	330,958	43%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,362,361</b>	<b>3,916,497</b>	<b>73%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	106,235	78,364	62,334	74%	59%	80%
Internal Audit	17,347	16,618	16,618	96%	96%	100%
Administration	741,193	559,432	312,923	75%	42%	56%
Finance	182,420	136,172	133,819	75%	73%	98%
Statutory Bodies	124,896	86,693	86,693	69%	69%	100%
Production and Marketing	143,373	117,160	65,054	82%	45%	56%
Health	582,521	559,775	69,655	96%	12%	12%
Education	2,466,577	1,820,318	1,673,713	74%	68%	92%
Roads and Engineering	593,303	433,627	301,020	73%	51%	69%
Natural Resources	58,113	48,660	42,751	84%	74%	88%
Community Based Services	346,382	59,677	57,900	17%	17%	97%
<b>Grand Total</b>	<b>5,362,361</b>	<b>3,916,497</b>	<b>2,822,481</b>	<b>73%</b>	<b>53%</b>	<b>72%</b>
<i>Wage</i>	1,998,757	1,504,311	1,229,418	75%	62%	82%
<i>Non-Wage Reccurent</i>	2,507,791	1,556,373	1,299,093	62%	52%	83%
<i>Domestic Devt</i>	855,813	855,813	294,219	100%	34%	34%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

Bugiri MC cumulatively received a total of 3,916,497,000 by end of Q3 representing 73% of the total annual budget performance for FY 2018/2019. Where central government transfers contributed 93% of the total quarterly receipts and cumulatively LR contributed 7% by close of Q3.

By end Q3 LR cumulatively worth 206,617,000 had been mobilised so far translating into 70% of the total planned annual LR of FY 2018/2019 and this also represented a 4% contribution to the Annual Budget of Bugiri MC. Quarterly LR worth 49,108,250 had been collected translating into 17% of the total annual LR and cumulatively 70% of the total planned LR. The poor LR quarterly performance is attributed to low turn up in property rate tax, Application and land fees taxes and Advertisement fees and political interference which retarded collection of property rate tax also greatly contributed to the low performance of LR during Q3. HENCE attracting low revenue turn due to low business activities during Q3.

By close of Q3, Bugiri MC had cumulatively received 2,621,404,000 worth of Conditional government transfers translating into 78% performance of the annual planned conditional transfers and received 970,379,000 as quarterly conditional transfers representing 29% of the planned conditional transfers and 18% of total entire budget. These include cumulative Sector Conditional grant wage worth 1,053,625,000 translating into 75% of the total annual SCG Wage, cumulatively Sector Conditional Grant NW worth 627,194,000 were received translating into 67% of the total SCG NW budget meant departments like Production, Education to support operations in government schools and private public partner schools, Sector development grant worth 726,903,000 was cumulatively received by close of Q3. Meant of execution of capital projects like education where construction of Four class room block was completed, Renovation of Waluwerere p/s block and health development grant worth 500,000,000 meant for up grading of HCII to HCIII, Pension worth 46,007,000 had been received translating into 75% of the annual pension and Gratuity worth 167,675,000 had been cumulatively achieved translating into 75% against the planned gratuity expenditure.

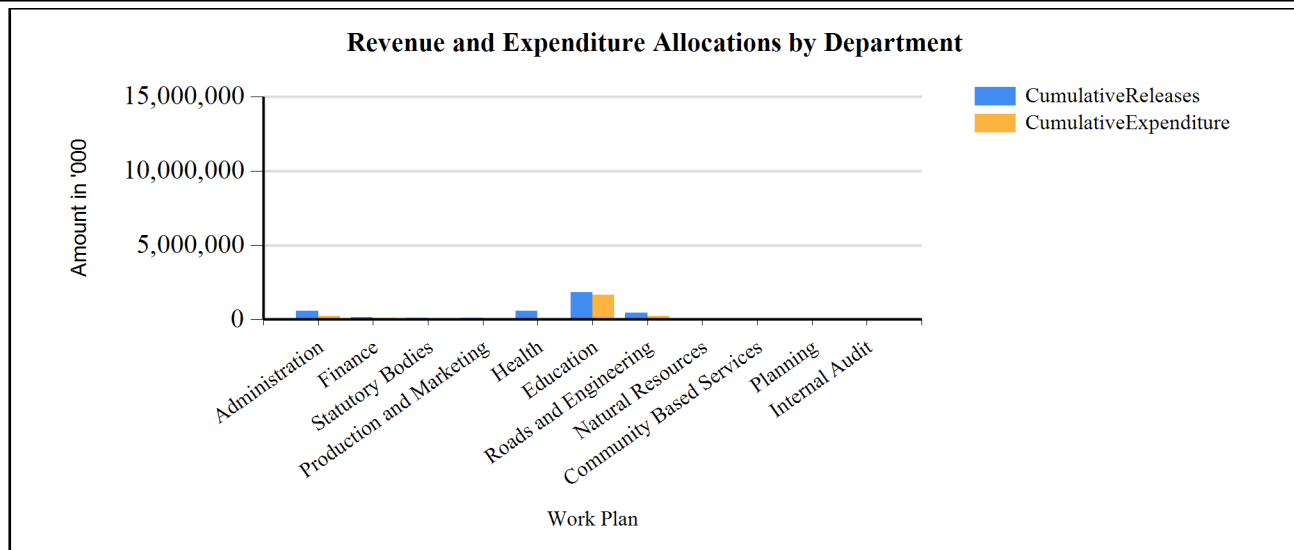
Bugiri MC also cumulatively received Discretionary government transfers worth 757,519,000 by close of Q3 translating into 79% of the total budget for annual discretionary transfers and performed at 14% against the total municipal budget including Unconditional Grant Non Wage (177,922,000) 75% of the quarterly discretionary transfers. Unconditional grant Wage 460,686,000 performing at 75% and DDEG of 128,910,000 translating at 100% of the discretionary transfers. Other Government Transfers cumulatively worth 330,958,000 were received by end of Q3 where URF worth 318,330,000 was cumulatively received by Q3 representing into 67% performance, UWEP worth 4,559,000 translating 5% and YLP worth 5,254,000 translating into 3% of the total other government transfers pending disbursement in Q4.

By end of Q3, All funds received were disbursed with Education taking the Highest share of 40% due to realisation of sector conditional grants both wage and Non wage meant for supporting primary, secondary and Tertiary institutions and construction of classroom block at Al jamah and Renovation of Waluwerere p/s classroom block within Bugiri MC followed by Health 24% resulting from disbursement of Funds for Upgrading the Naluwerere HC from II to III Administration department at 13% due to realisation of pension and gratuity funds for retired staff, Followed by Roads and engineering department due realisation of partly URF monies meant for Resealing of Market street, Finance department at 10% Production at 5% planning at 3% community at 3% Natural resources 1.5% AND internal Audit with the least share of 0.5%

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>294,059</b>	<b>206,617</b>	<b>70 %</b>
Local Services Tax	51,940	69,788	134 %
Land Fees	200	0	0 %
Occupational Permits	1,000	2,100	210 %
Spirits	1,200	900	75 %
Local Hotel Tax	12,000	5,050	42 %
Application Fees	1,100	760	69 %
Business licenses	48,000	35,910	75 %
Park Fees	49,509	26,570	54 %
Property related Duties/Fees	25,120	11,941	48 %
Advertisements/Bill Boards	5,570	2,040	37 %
Animal & Crop Husbandry related Levies	26,400	11,858	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	673	168 %
Inspection Fees	6,000	0	0 %
Market /Gate Charges	40,700	15,060	37 %
Other Fees and Charges	18,720	10,637	57 %
Lock-up Fees	3,000	1,490	50 %
Other fines and Penalties - private	3,200	11,840	370 %
<b>2a. Discretionary Government Transfers</b>	<b>964,785</b>	<b>757,519</b>	<b>79 %</b>
Urban Unconditional Grant (Non-Wage)	237,230	177,922	75 %
Urban Unconditional Grant (Wage)	598,646	450,686	75 %
Urban Discretionary Development Equalization Grant	128,910	128,910	100 %
<b>2b. Conditional Government Transfers</b>	<b>3,342,593</b>	<b>2,621,404</b>	<b>78 %</b>

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Sector Conditional Grant (Wage)	1,400,111	1,053,625	75 %
Sector Conditional Grant (Non-Wage)	930,670	627,194	67 %
Sector Development Grant	726,903	726,903	100 %
Pension for Local Governments	61,343	46,007	75 %
Gratuity for Local Governments	223,567	167,675	75 %
<b>2c. Other Government Transfers</b>	<b>760,924</b>	<b>330,958</b>	<b>43 %</b>
Support to PLE (UNEB)	2,071	2,815	136 %
Uganda Road Fund (URF)	477,228	318,330	67 %
Uganda Women Entrepreneurship Program(UWEP)	100,094	4,559	5 %
Youth Livelihood Programme (YLP)	181,530	5,254	3 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>5,362,361</b>	<b>3,916,497</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of Q3,Bugiri MC had cumulatively collected LR worth 206,617,000 which had been mobilised so far translating into 70% of the total planned annaul LR of FY 2018/2019 and this also represented a 4% contribution to the Annual Budget of Bugiri MC,Quaterly LR worth 49,108,250 had beed collected translating into 17% of the total annual LR and cumulatively 70% of the total planned LR.The poor LR quaterly Perfomance is attributed to low turn up in property rate tax,Application and land fees taxes and Advertisment fees hence attracting low revenue turn due to low business activities during Q3.

**Cumulative Performance for Central Government Transfers**

By close of Q3 government tansfers cumulatively perfomed at 3,378,923,000 translating into 79% of the planned government transfers and 93% of the total cumulative receipts including conditional transfers and Discretionay transfers Conditional transfers were cumulatively worth 757,519,000 translating into 22% of the central government Cumulatively recieved by Q3 Cumulative Other government transfers (YLP,UWEP,URF) were 330,958,000 of which 119,307,020 was recieved during Q3 meant for URF translating into 43% of the annaul planned other government transfers for FY 2018/19

**Cumulative Performance for Donor Funding**

There was No Donor funds recieved by the entity by close of Q3

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	67,155	41,176	61 %	16,681	11,913	71 %
District Production Services	59,219	13,126	22 %	16,755	5,464	33 %
District Commercial Services	17,000	10,752	63 %	4,214	2,892	69 %
<b>Sub- Total</b>	<b>143,373</b>	<b>65,054</b>	<b>45 %</b>	<b>37,650</b>	<b>20,269</b>	<b>54 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	485,670	196,758	41 %	101,720	114,724	113 %
District Engineering Services	5,890	9,329	158 %	1,473	9,329	634 %
Municipal Services	101,743	94,933	93 %	25,436	35,209	138 %
<b>Sub- Total</b>	<b>593,303</b>	<b>301,020</b>	<b>51 %</b>	<b>128,628</b>	<b>159,261</b>	<b>124 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	912,893	665,274	73 %	261,648	235,950	90 %
Secondary Education	1,038,264	716,027	69 %	207,675	313,319	151 %
Skills Development	421,256	220,166	52 %	95,844	87,010	91 %
Education & Sports Management and Inspection	94,163	72,245	77 %	25,466	12,816	50 %
<b>Sub- Total</b>	<b>2,466,577</b>	<b>1,673,713</b>	<b>68 %</b>	<b>590,634</b>	<b>649,095</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	521,860	24,489	5 %	180,190	7,825	4 %
Health Management and Supervision	60,661	45,166	74 %	15,390	15,174	99 %
<b>Sub- Total</b>	<b>582,521</b>	<b>69,655</b>	<b>12 %</b>	<b>195,579</b>	<b>22,999</b>	<b>12 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	58,113	42,751	74 %	11,263	16,745	149 %
<b>Sub- Total</b>	<b>58,113</b>	<b>42,751</b>	<b>74 %</b>	<b>11,263</b>	<b>16,745</b>	<b>149 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	346,382	57,900	17 %	294,124	10,881	4 %
<b>Sub- Total</b>	<b>346,382</b>	<b>57,900</b>	<b>17 %</b>	<b>294,124</b>	<b>10,881</b>	<b>4 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	741,193	312,923	42 %	184,986	153,489	83 %
Local Statutory Bodies	124,896	86,693	69 %	31,224	29,813	95 %
Local Government Planning Services	106,235	62,334	59 %	23,005	19,225	84 %
<b>Sub- Total</b>	<b>972,324</b>	<b>461,951</b>	<b>48 %</b>	<b>239,214</b>	<b>202,527</b>	<b>85 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	182,420	134,069	73 %	46,076	40,175	87 %
Internal Audit Services	17,347	16,618	96 %	4,337	6,011	139 %
<b>Sub- Total</b>	<b>199,767</b>	<b>150,687</b>	<b>75 %</b>	<b>50,412</b>	<b>46,187</b>	<b>92 %</b>
<b>Grand Total</b>	<b>5,362,361</b>	<b>2,822,731</b>	<b>53 %</b>	<b>1,547,506</b>	<b>1,127,964</b>	<b>73 %</b>

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**Quarter3**

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>730,943</b>	<b>539,345</b>	<b>74%</b>	<b>181,547</b>	<b>164,344</b>	<b>91%</b>
Gratuity for Local Governments	223,567	167,675	75%	55,892	55,892	100%
Locally Raised Revenues	27,877	33,056	119%	5,781	1,836	32%
Multi-Sectoral Transfers to LLGs_NonWage	92,795	52,478	57%	23,199	9,324	40%
Pension for Local Governments	61,343	46,007	75%	15,336	15,336	100%
Urban Unconditional Grant (Non-Wage)	23,485	19,272	82%	5,871	7,203	123%
Urban Unconditional Grant (Wage)	301,876	220,857	73%	75,469	74,754	99%
<b>Development Revenues</b>	<b>10,250</b>	<b>20,087</b>	<b>196%</b>	<b>3,439</b>	<b>9,931</b>	<b>289%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,160	7,997	253%	1,053	4,931	468%
Urban Discretionary Development Equalization Grant	7,090	12,090	171%	2,386	5,000	210%
<b>Total Revenues shares</b>	<b>741,193</b>	<b>559,432</b>	<b>75%</b>	<b>184,986</b>	<b>174,275</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	301,876	102,243	34%	75,469	32,959	44%
Non Wage	429,066	190,684	44%	106,077	104,534	99%
<b>Development Expenditure</b>						
Domestic Development	10,250	19,997	195%	3,439	15,997	465%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>741,193</b>	<b>312,923</b>	<b>42%</b>	<b>184,986</b>	<b>153,489</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		118,614				
Non Wage		127,804				
<b>Development Balances</b>		<b>90</b>	<b>0%</b>			



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Domestic Development	90		
Donor Development	0		
<b>Total Unspent</b>	<b>246,508</b>	<b>44%</b>	

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

By end of Q3 the department had cumulatively received 559,432,000 translating into 75% of the total annual budget expenditure and received quarterly receipts of 174,275,000 translating into 94% as the total quarterly budget. However, the department spent 153,489,000 of the receipts translating into 83% of the quarterly planned expenditure, and cumulatively spent 312,923,000 translating into 42% of the annual budget expenditure. The department received 55,891,670 as gratuity for retired staff, 1,835,641 as LR, 7,203,274 as UCG meant for operationalisation and facilitating the daily running of the administration department. Wage worth 74,753,637 was received meant for staff salaries in the Administration department. The department also received 15,335,659 as Pension for retired staff and also Multisectoral transfers of 9,324,000 was received under divisions in form of LR and UCG for facilitating Administration under LLG both Western and Eastern divisions. Administration department also utilised 9,930,825 as development where 5,000,000 was DDEG meant for capacity building of staff and 4,930,825 meant procurement Computer and office accessories in Western division. However, the department cumulatively remained with 246,418,000 as unspent balances in form of pension and gratuity, Wage and DDEG.

**Reasons for unspent balances on the bank account**

The department remained with 246,418,000, where Non wage was 127,804,000 where DDEG worth 90,000 was spent on professional enhancement 127,804,279. Was unspent for Gratuity and pension pending finalisation of gratuity payments to retired staff. The department cumulatively remained with 118,614,149 as unspent wage resulting from delayed recruitment of staff during FY 2018/2019.

**Highlights of physical performance by end of the quarter**

Administration department is responsible for ensuring smooth running of various activities within the municipality through motivation of staff, maintaining of law and order within the municipality through the law enforcement section.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,420</b>	<b>136,172</b>	<b>75%</b>	<b>46,076</b>	<b>41,792</b>	<b>91%</b>
Locally Raised Revenues	13,476	18,045	134%	3,839	1,389	36%
Multi-Sectoral Transfers to LLGs_NonWage	66,932	40,900	61%	16,733	14,662	88%
Urban Unconditional Grant (Non-Wage)	51,494	38,607	75%	12,874	12,867	100%
Urban Unconditional Grant (Wage)	50,518	38,621	76%	12,630	12,874	102%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>182,420</b>	<b>136,172</b>	<b>75%</b>	<b>46,076</b>	<b>41,792</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,518	37,889	75%	12,630	12,630	100%
Non Wage	131,902	96,179	73%	33,446	27,546	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,420</b>	<b>134,069</b>	<b>73%</b>	<b>46,076</b>	<b>40,175</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,103</b>	<b>2%</b>			
Wage		731				
Non Wage		1,372				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,103</b>	<b>2%</b>			

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

By close of Q3 The department had cumulatively received 136,172,000 translating into 75% of the annual departmental budget and recieved quaterly reciepts of 41,792,000 translating into 91% of the quaterly budget expenditure. The department cumulatively spent 134,069,000 translating into 73% of the Annual department budget and had quaterly expenditure of 40,175,000 translating 87% of the quaterly budget expenditure 1,389,421 being LR, 12,866,968 being UCG NW, 14,677,283 being Mult sectoral Non Wage for LLGs and 12,873,500 being wage.

The department remained with 2,103,000 as unspent balances inform of wage and Nonwage.

**Reasons for unspent balances on the bank account**

The department remained with cumulative Unspent balances worth 2,103,000 Where 731,063 was cumulative balances from wage and 1,388,032 being Unspent LR awaiting utilisation on revenue mobilisation in Q4

**Highlights of physical performance by end of the quarter**

The department carried out revenue mobilization. Updating of Asset Registers, Settling of outstanding obligations with suppliers and other creditors during Q3 The training of staff in IFMIS applications was ongoing

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,896</b>	<b>86,693</b>	<b>69%</b>	<b>31,224</b>	<b>29,813</b>	<b>95%</b>
Locally Raised Revenues	20,148	5,873	29%	5,037	3,899	77%
Multi-Sectoral Transfers to LLGs_NonWage	24,872	18,627	75%	6,218	5,213	84%
Urban Unconditional Grant (Non-Wage)	58,156	45,903	79%	14,539	15,271	105%
Urban Unconditional Grant (Wage)	21,720	16,290	75%	5,430	5,430	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>124,896</b>	<b>86,693</b>	<b>69%</b>	<b>31,224</b>	<b>29,813</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,720	16,290	75%	5,430	5,430	100%
Non Wage	103,176	70,403	68%	25,794	24,383	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,896</b>	<b>86,693</b>	<b>69%</b>	<b>31,224</b>	<b>29,813</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

by end of Q3 The department of Statutory had cumulatively recieved 86,693,000 translating into 69% of the annual departmental budget and received quaterly reciepts worth 29,813.136 translating in to 95% of the quarterly budget, 5,430,000 was wage, 3,899,000 was Local Revenue, UCG Non-Wage of 15,271.140 and the Multi-sectoral Transfers to LLGs was 5,212.996. by the end of Q2, The department had spent 5,430,000 on wages for staff and 24,813.136 on council activities at both Headquarters and the 2 divisions.

**Reasons for unspent balances on the bank account**

The department remained with no unspent balances by the end of Q3 both at the Headquarters and at the divisions because all the planned activities for quarter three were implemented.

**Highlights of physical performance by end of the quarter**

Normal Council meeting held.

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

Mandatory Standing committee meetings held and minutes in place.

Government projects were monitored such as roads and agricultural activities.

Councilors welfare catered for.

## Vote:795 Bugiri Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,775</b>	<b>76,162</b>	<b>74%</b>	<b>25,471</b>	<b>25,551</b>	<b>100%</b>
Locally Raised Revenues	2,363	270	11%	591	0	0%
Sector Conditional Grant (Non-Wage)	50,788	38,091	75%	12,474	12,697	102%
Sector Conditional Grant (Wage)	40,868	31,031	76%	10,217	10,598	104%
Urban Unconditional Grant (Non-Wage)	540	608	113%	135	203	150%
Urban Unconditional Grant (Wage)	8,216	6,162	75%	2,054	2,054	100%
<b>Development Revenues</b>	<b>40,599</b>	<b>40,998</b>	<b>101%</b>	<b>12,180</b>	<b>6,560</b>	<b>54%</b>
Sector Development Grant	12,891	12,891	100%	3,867	4,297	111%
Urban Discretionary Development Equalization Grant	27,708	28,108	101%	8,312	2,263	27%
<b>Total Revenues shares</b>	<b>143,373</b>	<b>117,160</b>	<b>82%</b>	<b>37,650</b>	<b>32,111</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,084	29,579	60%	12,271	8,654	71%
Non Wage	53,691	35,475	66%	13,200	11,615	88%
<b>Development Expenditure</b>						
Domestic Development	40,599	0	0%	12,180	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,373</b>	<b>65,054</b>	<b>45%</b>	<b>37,650</b>	<b>20,269</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,108</b>	<b>15%</b>			
Wage		7,615				
Non Wage		3,493				
<b>Development Balances</b>		<b>40,998</b>	<b>100%</b>			
Domestic Development		40,998				
Donor Development		0				
<b>Total Unspent</b>		<b>52,106</b>	<b>44%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter3**

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

By end of Q3, The department received 32,111,160 translating into 85% of the planned quarterly budget. Production department also had cumulatively received 117,160,000 by close of Q3 translating into 82% of the annual departmental budget where Sector Conditional NW of 12,697,014 Sector conditional Wage of 10,597,574 meant for salaries of Agricultural Extension workers UCG NW of 202,500 meant for operationalisation of the production department and UCG wage of 2,054,000 meant for salaries of the commercial officer in Q3.

The department also received development funds worth 6,560,000 during Q3 translating into 54% of the planned quarterly budget expenditure.

The department had cumulatively spent 65,054,000 translating into 45% of the annual department budget and had quarterly expenditure of 20,269,000 translating into 54% of the quarterly planned expenditure

However the department remained with 52,106,099 as unspent balances from Q3 translating into 44% of the departmental budget expenditure

**Reasons for unspent balances on the bank account**

The department remained with 52,106,099 as unspent balances where Development revenues worth 40,988,226 awaiting finalisation of the procurement process of Abbatior construction, Unspent amount of 7,614,530 as unspent wage resulting from retirement of Production staff (Snr Animal Husbandry officer) and awaiting recruitment. 3,493,343 was unspent Sector conditional grant NW to be spent in Q4

**Highlights of physical performance by end of the quarter**

The production and commercial services department is mandated to foster and manage agricultural, commercial, livestock and fisheries within Bugiri MC. However the department is strained in funding leaving out some activities un done. therefore there is need for funding especially from central government inform of sector conditional grants to enhance management, supervision and monitoring of production and commercial activities in the municipality

## Vote:795 Bugiri Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,429</b>	<b>59,683</b>	<b>72%</b>	<b>21,987</b>	<b>20,063</b>	<b>91%</b>
Locally Raised Revenues	5,241	1,645	31%	1,310	710	54%
Sector Conditional Grant (Non-Wage)	21,410	16,058	75%	6,733	5,353	80%
Sector Conditional Grant (Wage)	53,538	40,210	75%	13,385	13,441	100%
Urban Unconditional Grant (Non-Wage)	2,240	1,770	79%	560	560	100%
<b>Development Revenues</b>	<b>500,092</b>	<b>500,092</b>	<b>100%</b>	<b>173,592</b>	<b>166,697</b>	<b>96%</b>
Sector Development Grant	500,092	500,092	100%	173,592	166,697	96%
<b>Total Revenues shares</b>	<b>582,521</b>	<b>559,775</b>	<b>96%</b>	<b>195,579</b>	<b>186,761</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,538	40,154	75%	13,385	13,385	100%
Non Wage	28,891	19,473	67%	8,603	6,623	77%
<b>Development Expenditure</b>						
Domestic Development	500,092	10,029	2%	173,592	2,992	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>582,521</b>	<b>69,655</b>	<b>12%</b>	<b>195,579</b>	<b>22,999</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>56</b>	<b>0%</b>			
Wage		56				
Non Wage		0				
<b>Development Balances</b>						
		<b>490,063</b>	<b>98%</b>			
Domestic Development		490,063				
Donor Development		0				
<b>Total Unspent</b>		<b>490,119</b>	<b>88%</b>			



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## Vote:795 Bugiri Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q3, The department received 186,761,000 translating into 95% of the quarterly receipts and cumulative receipts worth 559,775,000 translating into 96% of the annual department expenditure and the department had spent 22,999,000 by end Q3 translating into 12% and cumulatively spent 69,655,000 by close of Q3 translating into 12% of the annual department budget. During Q3, Health department received 166,697,350 as sector Development Grant meant for up grading of Naluwerere HCII to HC III, LR was 710,000 UCG was 560,000, Sector Conditional grant NW was 5,352,573 meant hygiene and sanitation improvement within the municipality and also facilitating Naluwerere HCII with PHC grant 13,440,858 as sector conditional Wage meant for payment of salaries to health workers during January, February and March. By end of Q3 the department had utilised 20,063,432 translating into 11% of the quarterly receipts and the rest of the funds inform of Sector development grant were unspent pending finalisation of the procurement process

### Reasons for unspent balances on the bank account

The department remained with 490,119,342 as cumulative unspent balances by close of Q3 where 56,292 unspent on wage and 490,063,050 unspent on development grant pending completion of construction works of the Health Centre

### Highlights of physical performance by end of the quarter

Enhancement of hygiene and sanitation within Bugiri MC through supervision and management of garbage collection and facilitation of health teams during sensitising of the communities

Facilitating of Naluwerere HCII With PHC grant for uninterrupted operations at the Health centre

All unclaimed deadbodies were given adequate and befitting burial

## Vote:795 Bugiri Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,213,574</b>	<b>1,590,294</b>	<b>72%</b>	<b>487,334</b>	<b>621,437</b>	<b>128%</b>
Locally Raised Revenues	17,456	14,898	85%	4,364	958	22%
Other Transfers from Central Government	2,071	2,815	136%	0	0	0%
Sector Conditional Grant (Non-Wage)	848,531	565,589	67%	146,591	282,746	193%
Sector Conditional Grant (Wage)	1,305,705	982,384	75%	326,426	329,531	101%
Urban Unconditional Grant (Non-Wage)	7,810	608	8%	1,953	203	10%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
<b>Development Revenues</b>	<b>253,003</b>	<b>230,025</b>	<b>91%</b>	<b>103,302</b>	<b>87,240</b>	<b>84%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,083	16,104	41%	15,012	15,933	106%
Sector Development Grant	213,920	213,920	100%	88,290	71,307	81%
<b>Total Revenues shares</b>	<b>2,466,577</b>	<b>1,820,318</b>	<b>74%</b>	<b>590,636</b>	<b>708,677</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,337,705	876,467	66%	334,425	292,156	87%
Non Wage	875,868	583,910	67%	152,907	283,906	186%
<b>Development Expenditure</b>						
Domestic Development	253,003	213,336	84%	103,302	73,033	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,466,577</b>	<b>1,673,713</b>	<b>68%</b>	<b>590,634</b>	<b>649,095</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		129,917				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		16,689				
Donor Development		0				

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<b>Total Unspent</b>	<b>146,606</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q3 the department cumulatively recieved 1,820,318,000 translating into 74% of the annual departmental budget and recieved quarterly receipts of 708,677,000 translating into 120% of the quarterly receipts.. The enhacement in perfomance was due to increase in the funding of sector conditional Non wage as compared to the planned quaterly budget.329,530,810 was meant for sector conditional wage translating into 53% of the quaterly departmental budget meant for wages of primary,secondary and Tertiary education, 8,000,000 was UCG wage for staff in the education department at the headquarters, 202,500 was UCG and 958,000 as LR meant for operationaliation of the education department

The deaprtment also recieved 87,239,789 as development revenues where 71,306,789 was sector conditional development meant construction of four class room block at Al jama p/s and 15,933,000 ad DDEG for procurement of desks for primary schools under LLG

Education department spent 649,095,000 by end of Q3 translating into 110% of the quaterly expenditure and also had acumulative expenditure of 1,673,713,000 by close of Q3 translating into 68% of the annual planned budget expenditure for FY 18/19

**Reasons for unspent balances on the bank account**

The department CUMULATIVELY remained with 129,917,000 as unspent balances where 16,689,000 for sector development grant awaiting finalisation of the procurement process and recurent revenues worth 129,917,000 as cumulative wage pend finalisation of recruitment of teaching staff

**Highlights of physical performance by end of the quarter**

Inspection,supervision and monitoring of private and public schools both primary and secondary was conducted during Q3  
PLE results were disseminated  
quality assurance of primary and secondary education was enhanced through workshops and seminars with headteachers

# Vote:795 Bugiri Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>587,413</b>	<b>414,478</b>	<b>71%</b>	<b>127,156</b>	<b>154,718</b>	<b>122%</b>
Locally Raised Revenues	7,632	540	7%	1,908	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,743	63,343	96%	16,436	24,679	150%
Other Transfers from Central Government	477,228	318,330	67%	99,610	119,307	120%
Urban Unconditional Grant (Non-Wage)	810	675	83%	203	203	100%
Urban Unconditional Grant (Wage)	36,000	31,590	88%	9,000	10,530	117%
<b>Development Revenues</b>	<b>5,890</b>	<b>19,149</b>	<b>325%</b>	<b>1,473</b>	<b>9,329</b>	<b>634%</b>
Urban Discretionary Development Equalization Grant	5,890	19,149	325%	1,473	9,329	634%
<b>Total Revenues shares</b>	<b>593,303</b>	<b>433,627</b>	<b>73%</b>	<b>128,628</b>	<b>164,047</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	31,590	88%	9,000	10,530	117%
Non Wage	551,413	260,101	47%	118,156	139,402	118%
<b>Development Expenditure</b>						
Domestic Development	5,890	9,329	158%	1,473	9,329	634%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>593,303</b>	<b>301,020</b>	<b>51%</b>	<b>128,628</b>	<b>159,261</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,787</b>	<b>30%</b>			
Wage		0				
Non Wage		122,787				
<b>Development Balances</b>		<b>9,820</b>	<b>51%</b>			
Domestic Development		9,820				
Donor Development		0				
<b>Total Unspent</b>		<b>132,607</b>	<b>31%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By close Q3, the department had cumulatively received total of 433,627,000 translating into 73% of the annual departmental budget and received quarterly receipts worth 164,047,000 translating into 128% of the quarterly planned budget. The department However cumulatively spent 301,020,000 by end of Q3 translating into 51% of the annual departmental budget expenditure and had quarterly expenditure of 159,261,000 translating into 124% of the quarterly budget wage was 10,530,000 translating into 7% of the quarterly departmental budget, UCG NW was 202,500 meant for operationalisation of the works department, URF worth 119,307,020 was received during Q3 meant for resealing of market street

Multisectoral transfers worth 24,678,518 was received by both divisions (LLG) to enhance garbage management during Q3 The department also received DDEG of 9,329,000 for conversion of the pit latrine into a water borne toilet at the Municipal Headquarters

### Reasons for unspent balances on the bank account

The department remained with 132,607,000 translating into 31% of the quarterly budget expenditure as unspent balances for URF pending finalisation of the resealing works at market street in Q4

### Highlights of physical performance by end of the quarter

The Maintained municipal motor vehicles and also commenced on the Resealing 600M of the Market street and works still on going Continuously conducted monitored and supervised Works projects and constructions within the municipality

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## Vote:795 Bugiri Municipal Council

Quarter3

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### *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

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,113</b>	<b>31,346</b>	<b>69%</b>	<b>11,263</b>	<b>10,214</b>	<b>91%</b>
Locally Raised Revenues	4,258	660	15%	1,050	0	0%
Urban Unconditional Grant (Non-Wage)	540	450	83%	135	135	100%
Urban Unconditional Grant (Wage)	40,315	30,236	75%	10,079	10,079	100%
<b>Development Revenues</b>	<b>13,000</b>	<b>17,314</b>	<b>133%</b>	<b>0</b>	<b>4,314</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	13,000	17,314	133%	0	4,314	0%
<b>Total Revenues shares</b>	<b>58,113</b>	<b>48,660</b>	<b>84%</b>	<b>11,263</b>	<b>14,528</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,315	24,450	61%	10,079	8,150	81%
Non Wage	4,798	1,065	22%	1,185	90	8%
<b>Development Expenditure</b>						
Domestic Development	13,000	17,236	133%	0	8,505	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,113</b>	<b>42,751</b>	<b>74%</b>	<b>11,263</b>	<b>16,745</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,832</b>	<b>19%</b>			
Wage		5,787				
Non Wage		45				
<b>Development Balances</b>						
		<b>78</b>	<b>0%</b>			
Domestic Development		78				
Donor Development		0				
<b>Total Unspent</b>		<b>5,910</b>	<b>12%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 Natural Resource department Cumulatively received 48,660,000 translating into 84% of the planned annual departmental budget and also received quarterly receipts worth 14,528,000 as the quarterly budget translating into 129% planned quarterly budget performance. where DDEG was 4,195,000 meant for procurement of GPS and LR of 4,314,000 meant for processing of land title for the bus park

UCG as 135,000 meant for operationalisation of the Natural resources department. Wage was 10,078,750 translating into 98% of the departmental quarterly budget.

By close of Q3 the department had spent 16,745,000 translating into 149% of the quarterly receipts and cumulatively received 42,751,000 translating into 74% of the annual department budget expenditure

### Reasons for unspent balances on the bank account

The remained with 5,909,697 translating into 12% of the quarterly budget expenditure where 78,000 as DDEG balance on land title processing, 5,786,697 as Wage resulting from delay in recruitment and 45,000 as Non wage meant for facilitating staff from home to work

### Highlights of physical performance by end of the quarter

The department undertook the following activities:

Procured a GPS for the office of the Physical Planner

Processed Land title for Bus park and trailer park and Bugiri MC HCII which is still on going, Continuous physical planning for an organised and developed Bugiri MC



## Vote:795 Bugiri Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>330,615</b>	<b>43,729</b>	<b>13%</b>	<b>278,358</b>	<b>11,138</b>	<b>4%</b>
Locally Raised Revenues	2,025	840	41%	553	150	27%
Multi-Sectoral Transfers to LLGs_NonWage	4,215	946	22%	1,054	300	28%
Other Transfers from Central Government	281,624	9,812	3%	266,551	0	0%
Sector Conditional Grant (Non-Wage)	9,940	7,455	75%	1,998	2,485	124%
Urban Unconditional Grant (Non-Wage)	810	675	83%	203	203	100%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
<b>Development Revenues</b>	<b>15,766</b>	<b>15,948</b>	<b>101%</b>	<b>15,766</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,766	15,948	101%	15,766	0	0%
<b>Total Revenues shares</b>	<b>346,382</b>	<b>59,677</b>	<b>17%</b>	<b>294,124</b>	<b>11,138</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	24,000	75%	8,000	8,000	100%
Non Wage	298,615	17,952	6%	270,358	2,881	1%
<b>Development Expenditure</b>						
Domestic Development	15,766	15,948	101%	15,766	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,382</b>	<b>57,900</b>	<b>17%</b>	<b>294,124</b>	<b>10,881</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,777				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,777</b>	<b>3%</b>			

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## Vote:795 Bugiri Municipal Council

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a sum of 11,137,596 against 278,357,856 planned quarterly budget by close of Q3 Translating into 4% performance of the planned quarterly budget, and had cumulatively received 57,900,000 by end of Q3 translating into 17% of the annual planned departmental budget. Non-wage 3,137,596 where 202,500 was UCGNW and LR was 150,000 and sector conditional grant of 2,485,096 meant for operationalisation of the community department and wage of 8,000,000 for payment of staff salaries for Q3. There was also multi sectoral transfer of 300,000 to facilitate community based activities in the division. However the under performance resulted from delay in disbursement of the YLP and UWEP funds to the successful groups which will be completed in Q4. The department remained with 1,795,000 to be utilised in fourth quarter.

The department however cumulatively spent 57,900,000 translating into 17% of the departmental annual expenditure by close of Q3. This under performance resulted from pending disbursement of YLP and UWEP funds to the successfully selected groups by Q3.

### Reasons for unspent balances on the bank account

The unspent balance of 1,795,871 all of which being Non-wage funds translating into 3% of the quarterly budget expenditure. This was due to failure to release funds by the divisions for implementation of the planned activities.

### 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 social inquiries and child labour work station inspections
- Provided child care and protection
- Gender mainstreaming workshops conducted
- Youth and PWD executive and council meetings held
- Monitored FAL classes and conducted meetings with FAL instructors.

## Vote:795 Bugiri Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,023</b>	<b>66,164</b>	<b>74%</b>	<b>21,715</b>	<b>22,083</b>	<b>102%</b>
Locally Raised Revenues	7,332	4,626	63%	1,292	1,660	128%
Urban Unconditional Grant (Non-Wage)	16,690	12,788	77%	4,173	4,173	100%
Urban Unconditional Grant (Wage)	65,000	48,750	75%	16,250	16,250	100%
<b>Development Revenues</b>	<b>17,213</b>	<b>12,200</b>	<b>71%</b>	<b>1,290</b>	<b>1,200</b>	<b>93%</b>
Urban Discretionary Development Equalization Grant	17,213	12,200	71%	1,290	1,200	93%
<b>Total Revenues shares</b>	<b>106,235</b>	<b>78,364</b>	<b>74%</b>	<b>23,005</b>	<b>23,283</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	36,577	56%	16,250	12,192	75%
Non Wage	24,023	17,414	72%	5,465	5,833	107%
<b>Development Expenditure</b>						
Domestic Development	17,213	8,344	48%	1,290	1,200	93%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,235</b>	<b>62,334</b>	<b>59%</b>	<b>23,005</b>	<b>19,225</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,173</b>	<b>18%</b>			
Wage		12,173				
Non Wage		0				
<b>Development Balances</b>		<b>3,856</b>	<b>32%</b>			
Domestic Development		3,856				
Donor Development		0				
<b>Total Unspent</b>		<b>16,030</b>	<b>20%</b>			

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

By end of Q3, Planning unit had received 23,283,000 against the planned quarterly budget of 21,714,557 translating into 101% quarterly budget performance. Planning also had cumulatively received 78,364,000 by end of Q3 translating into 74% of the annual department budget expenditure

The unit received LR of 1,660,000 and UCG of 4,172,557 both meant for operationalisation of the planning unit and Wage of 16,250,000 however 12,192,000 was the actual amount spent as wages the balances were unspent wage due to delayed recruitment process.

The department however spent 19,225,000 of the quarterly budget translating into 84% and had a cumulative expenditure of 62,334,000 translating into 59% of the annual budget

The unit cumulatively remained with 16,030,000 as unspent balances

**Reasons for unspent balances on the bank account**

The unit remained with 16,030,000 cumulatively by close of Q3 where 3,856,000 was unspent on DDEG awaiting finalisation of procurement of board room furniture and 12,174,000 was the cumulative unspent wage awaiting recruitment of staff

**Highlights of physical performance by end of the quarter**

The planning unit is mandated to coordinate the planning and budgeting process of Bugiri MC, Conduct and submit PBS reports all the Quarters of the FY and also conduct the monitoring and evaluation of government projects within the municipality.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,347</b>	<b>16,618</b>	<b>96%</b>	<b>4,337</b>	<b>6,011</b>	<b>139%</b>
Locally Raised Revenues	4,997	5,425	109%	1,249	2,280	183%
Urban Unconditional Grant (Non-Wage)	1,350	1,013	75%	338	338	100%
Urban Unconditional Grant (Wage)	11,000	10,181	93%	2,750	3,394	123%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>17,347</b>	<b>16,618</b>	<b>96%</b>	<b>4,337</b>	<b>6,011</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	10,181	93%	2,750	3,394	123%
Non Wage	6,347	6,438	101%	1,587	2,618	165%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,347</b>	<b>16,618</b>	<b>96%</b>	<b>4,337</b>	<b>6,011</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The unit of internal Audit recieved a total sum of 6,011,127 by end of Q3 translating into 139% of the quaterly budget performance. In addition internal Audit also cumulatively recieved 16,618,000 translating into 96% of the annaul department budget expenditure. Local Revenue being 2,280,000, UCGNW 337,500 and UCG Wage of 3,393,627. The over budget performance was due to enhancement in LR allocation of 1,034,000 translating into 45% increment compared to the previous Q2 expenditure to the Unit and Acting allowances for the senior internal auditor also contributed to the over budget performance during Q3. The unit remained with NO unspent balances

**Reasons for unspent balances on the bank account**

All funds were utilized as per allocation

**Highlights of physical performance by end of the quarter**

The Mandate of the unit is to audit all sources of revenue, Expenditures, Procurement, Payroll verification schools, Health centre and Monitoring of on going projects

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### Trade, Industry and Local Development

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

N/A

#### Reasons for unspent balances on the bank account

N/A

#### Highlights of physical performance by end of the quarter

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N/A



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### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Number of staff paid salary by 28th of the month	All staff of Bugiri Municipal Council were paid salaries for the three months i.e Jan, Feb and March 2019		Number of staff paid salary by 28th of the month	All staff of Bugiri Municipal Council were paid salaries for the three months i.e Jan, Feb and March 2019
	National & International days observed	Procured office cleaning materials		National & International days observed	Procured office cleaning materials
	Municipal Council assets and liabilities verified	Attended meetings for consultation and workshops by Town Clerk		Municipal Council assets and liabilities verified	Attended meetings for consultation and workshops by Town Clerk
	Publication and information dissemination	Procured newspapers for staff awareness.		Publication and information dissemination	Procured newspapers for staff awareness.
	Conducive working environment at Headquarters provided			Conducive working environment at Headquarters provided	
211101 General Staff Salaries	301,876	102,243	34 %		32,959
221002 Workshops and Seminars	1,442	4,482	311 %		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	4,550	455 %		0
221012 Small Office Equipment	1,000	1,000	100 %		1,000
223005 Electricity	500	1,191	238 %		650
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	500	542	108 %		245
227001 Travel inland	7,084	11,780	166 %		816
227004 Fuel, Lubricants and Oils	6,540	5,935	91 %		0
Wage Rect:	301,876	102,243	34 %		32,959
Non Wage Rect:	19,788	29,481	149 %		2,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	321,664	131,723	41 %		35,670

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output cumulatively performed at 41% by end of Q3 and performed at 45% against the planned quarterly expenditure.The under performance resulted from Delayed recriutment of staff which led to under performance of wage against the planned quarterly expenditure at 44% pending finalisation of recruitment.Non wage cumulatively performed over and above at 149% and was as result of more adminstrative activities carried out during Q3 and other previous quaters that required more funding				
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:	Approved number of staff on the payroll maintained	Facilitated HRO to capture data for staff on the payroll			Facilitated HRO to capture data for staff on the payroll
	Staff welfare ensured	Paid salaries to all staff by every 28th of the month for Jan, Feb and March 2019			Paid salaries to all staff by every 28th of the month for Jan, Feb and March 2019
	Printing of payroll, pay slips and pay change reports	Facilitated HRO to capture data for pensioners to access the payroll.			Facilitated HRO to capture data for pensioners to access the payroll.
212105 Pension for Local Governments	61,343	314	1 %		314
212107 Gratuity for Local Governments	223,567	87,294	39 %		87,294
213002 Incapacity, death benefits and funeral expenses	792	0	0 %		0
221012 Small Office Equipment	800	70	9 %		0
227001 Travel inland	9,499	10,255	108 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	296,000	97,934	33 %		89,299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,000	97,934	33 %		89,299
Reasons for over/under performance:	The out put cumulatively performed at 33% by end of Q3 and performed at 122% against the planned quarterly budget and the over quarterly performance was due to payment of gratiuty for some retired staff and other payments are still in progress in Q4				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Enhanced services delivery in Municipal Council			Enhanced services delivery in Municipal Council	
227004 Fuel, Lubricants and Oils	2,802	0	0 %		0

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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:

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Pbs Quarterly reporting ensured		Pbs Quarterly reporting ensured	
227001 Travel inland	261	65	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261	65	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261	65	25 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A				
Non Standard Outputs:	Law and order maintained in Municipal Council	Paid Municipal Lawyer paid wages to security gaurds	Law and order maintained in Municipal Council	Paid Municipal Lawyer paid wages to security gaurds
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,366	118 %	0
223004 Guard and Security services	2,400	320	13 %	0
227001 Travel inland	2,000	4,005	200 %	2,000
227004 Fuel, Lubricants and Oils	1,000	886	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	7,577	102 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	7,577	102 %	2,000

Reasons for over/under performance: The out put cumulatively at 102% by end of Q3.The over performance resulted from un foressen obligation to be fulfilled like payment of municipal lawyer for various court cases previous handled.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Coordination of payroll managed	Payroll & payslips printed for the three months of January, February and March 2019	Coordination of payroll managed	Payroll & payslips printed for the three months of January, February and March 2019
221011 Printing, Stationery, Photocopying and Binding	1,321	970	73 %	330

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	970	73 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,321	970	73 %	330

Reasons for over/under performance: The output cumulatively performed at 74% by close of Q3 and performed at 100% against the planned quarterly expenditure. The good performance was as a result of timely release of funds as planned to execute the planned activity of Payroll and Human Resource Management Systems During Q3

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Safe custody of Municipal Council records observed	Procured filing cabinet for Municipal Council Registry	Safe custody of Municipal Council records observed	Procured filing cabinet for Municipal Council Registry
	Information of Municipal Council disseminated		Information of Municipal Council disseminated	
221012 Small Office Equipment	700	700	100 %	700
227001 Travel inland	600	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	700	54 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	700	54 %	700

Reasons for over/under performance: The Output cumulatively performed at 54% by close of Q3 and performed at 260% on a quarterly planned expenditure. This is because all funds were not utilised during the previous quarters and hence all funds were spent in Q3 leading to over expenditures in Q3

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Management of procurement and Disposal Unit adhered too	Second Quarter report submitted to PDU.	Management of procurement and Disposal Unit adhered too	Second Quarter report submitted to PDU.
221001 Advertising and Public Relations	5,000	1,100	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,400	380	27 %	170

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	1,480	20 %	170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	1,480	20 %	170

Reasons for over/under performance: The activity was performed at 95%.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	Build capacity activities in the Municipal Council coordinated	Facilitated capacity building for staff for their further studies	Build capacity activities in the Municipal Council coordinated	Facilitated capacity building for staff for their further studies
281504 Monitoring, Supervision & Appraisal of capital works	7,090	12,000	169 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	12,000	169 %	10,000
Donor Dev:	0	0	0 %	0
Total:	7,090	12,000	169 %	10,000
Reasons for over/under performance:	The out put cumulatively performed at 98% by end Q3. The good performance resulted from timely release of funds to facilitate the selected staff for their enhancement in studies			
<i>Total For Administration : Wage Rect:</i>	<i>301,876</i>	<i>102,243</i>	<i>34 %</i>	<i>32,959</i>
<i>Non-Wage Reccurent:</i>	<i>336,272</i>	<i>138,206</i>	<i>41 %</i>	<i>95,210</i>
<i>GoU Dev:</i>	<i>7,090</i>	<i>12,000</i>	<i>169 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,238</i>	<i>252,449</i>	<i>39.1 %</i>	<i>138,169</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Warranting of releases Procurement of stationery and newspapers for the finance department Repair and servicing of equipments		Warranting of releases, procurement of stationery, purchase of newspapers, payment of salaries, repair and servicing,	Warranting of releases Procurement of stationery, purchase of newspapers, Payment of salaries for january.february and March, Repair and servicing of equipment
211101 General Staff Salaries	50,518	37,889	75 %		12,630
221011 Printing, Stationery, Photocopying and Binding	6,999	10,383	148 %		724
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	10,001	1,389	14 %		1,389
227001 Travel inland	6,200	8,401	136 %		75
Wage Rect:	50,518	37,889	75 %		12,630
Non Wage Rect:	23,200	20,174	87 %		2,188
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,718	58,063	79 %		14,818
Reasons for over/under performance:	The output Cumulatively performed at 76.3% by end of quarter three and performed at 70% against the planned quarterly expenditure, Wage performed at 100% against the planned quarterly wage expenditure, all staff were paid their salaries during Q3 ,most of the planned activities were implemented. The challenges include lack of transport and inadequate resources.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilisation	Revenue mobilisation and assessment through public meetings, stake holders consultations radio talk shows		Revenue mobilization, assessment, enumeration, collection and banking through radio talk shows, 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
221011 Printing, Stationery, Photocopying and Binding	200	1,200	600 %		1,000
227001 Travel inland	1,000	1,000	100 %		0

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227004 Fuel, Lubricants and Oils	960	960	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	3,160	146 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	3,160	146 %	1,000

Reasons for over/under performance: The output performed cumulatively at 146% by the end of the third quarter, and performed at 185% against the planned quarterly expenditure, The out put performed above 100% because there was need to strengthen revenue mobilization and collection.

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	Budgets & and work plans prepared	Budget perpaation, discussion approval and submissions including budget conference meetings	Budget preparation, discussion approval & submission Includes holding of budget conference meetings	Budget preparation, discussion approval & submission includes holding of budget conference meetings
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %	0
221009 Welfare and Entertainment	800	1,300	163 %	500
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
227001 Travel inland	400	1,400	350 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,500	175 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,500	175 %	1,500

Reasons for over/under performance: The output Cumulatively performed at 175% by end of quarter three and performed at 300% against the planned quarterly expenditure, The over performance was as a result of the frequent and numerous field visits in a bid to have data during the budgeting period

**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	
221007 Books, Periodicals & Newspapers	624	624	100 %	0
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	624	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,634	624	38 %	0

**Vote:795 Bugiri Municipal Council****Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output Cumulatively performed at 38% by end of quarter three. The under performance was as a result of not prioritizing for workshops and seminars				
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:	Local government accounting			Preparation and submission of financial statements, Accounting for taxes, procurement of stationery	Preparation and submission of financial statements, Accounting for taxes, procurement of stationery
221003 Staff Training	476	3,432	721 %		2,956
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,476	4,432	300 %		2,956
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,476	4,432	300 %		2,956
Reasons for over/under performance:	The output Cumulatively performed at 300% by end of quarter three , The over performance was as a result of the frequent travels during reporting and consultations by end of the quarter.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System			Procurement of stationery, Fuel, Cartridge, Internet data, maintenance and servicing of computers and generator, IFMIS consultations	procurement of stationery, fuel, cartridge, internet data, maintenance and servicing of computers, generator, IFMIS consultations
221008 Computer supplies and Information Technology (IT)	8,000	2,133	27 %		0
221011 Printing, Stationery, Photocopying and Binding	14,400	9,201	64 %		3,500
227001 Travel inland	3,600	5,600	156 %		2,000
227004 Fuel, Lubricants and Oils	4,000	4,666	117 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	21,600	72 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	21,600	72 %		7,000
Reasons for over/under performance:	The output Cumulatively performed at 72% by end of quarter three and performed at 93% against the planned quarterly expenditure				
Output : 148107 Sector Capacity Development					
N/A					



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Non Standard Outputs:	Sector Capacity development		Training of staff, Attending of Seminars and workshops	Training of staff, attending of seminars and workshops
221002 Workshops and Seminars	2,000	1,250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,250	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,250	63 %	0
Reasons for over/under performance:	The output Cumulatively performed at 62% by end of quarter three			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and monitoring		Monitoring and supervision of activities	Monitoring and supervision of activities
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,500	1,300	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,300	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,300	92 %	0
Reasons for over/under performance:	The output Cumulatively performed at 92% by end of quarter three			
Total For Finance : Wage Rect:	50,518	37,889	75 %	12,630
Non-Wage Reccurent:	64,970	57,040	88 %	14,644
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	115,488	94,929	82.2 %	27,274

## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 and ordinances formulated, discussed and approved for Bugiri Municipal Council. 2. Staff salaries paid.		
211101 General Staff Salaries	21,720	16,290	75 %		5,430
211103 Allowances (Incl. Casuals, Temporary)	6,545	4,425	68 %		2,015
221007 Books, Periodicals & Newspapers	2,160	960	44 %		360
221011 Printing, Stationery, Photocopying and Binding	500	447	89 %		180
222001 Telecommunications	500	530	106 %		230
227001 Travel inland	1,000	2,693	269 %		491
227004 Fuel, Lubricants and Oils	7,424	5,965	80 %		1,800
Wage Rect:	21,720	16,290	75 %		5,430
Non Wage Rect:	18,129	15,020	83 %		5,076
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,849	31,310	79 %		10,506
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	1. 4 Contracts committee meetings held and minutes in place.		Contracts committee meeting held and minutes in place.		
211103 Allowances (Incl. Casuals, Temporary)	2,280	2,149	94 %		550

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227004 Fuel, Lubricants and Oils	532	410	77 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,812	2,559	91 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,812	2,559	91 %	700

Reasons for over/under performance:

**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 meeting held and minutes in place.		
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,010	77 %	350
221009 Welfare and Entertainment	80	40	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance:

**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 and approved for the betterment of Bugiri Municipal Council.		
211103 Allowances (Incl. Casuals, Temporary)	52,563	30,271	58 %	12,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,563	30,271	58 %	12,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,563	30,271	58 %	12,279

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A				
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Non Standard Outputs:	Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.		Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.	
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,126	89 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,126	89 %	515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,126	89 %	515
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	21,720	16,290	75 %	5,430
Non-Wage Reccurent:	78,304	51,776	66 %	19,170
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	100,024	68,066	68.1 %	24,600

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Procured fuel for the production office		Poultry feeding demonstrated	Procured fuel for the production office
	Computer accessories/supplies procured	PBS reporting conducted and facilitated		Demo Garden towers setup	
	Extension services provided			Extension kits Procured	PBS reporting conducted and facilitated
	Extension activities coordinated			Fuel for activities Procured	
				Vehicle maintenance done	
211101 General Staff Salaries	40,868	23,417	57 %		6,600
221008 Computer supplies and Information Technology (IT)	570	263	46 %		0
221011 Printing, Stationery, Photocopying and Binding	1,230	696	57 %		0
222001 Telecommunications	1,070	535	50 %		0
224006 Agricultural Supplies	4,298	2,165	50 %		0
227001 Travel inland	4,654	3,964	85 %		2,143
227004 Fuel, Lubricants and Oils	8,093	5,100	63 %		1,170
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	40,868	23,417	57 %		6,600
Non Wage Rect:	20,215	12,723	63 %		3,313
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,083	36,140	59 %		9,913
Reasons for over/under performance:	The output cumulatively performed at 59% by close of Q3 and performed at 65% against the planned quarterly expenditure.Wage cumulatively performed at 57% and NW cumulatively performed at 63% The under performance resulted from Unspent wage due to delayed recruitment of staff and some funds for NW were not realised as planned to conduct the planned extension activities				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmers supervised and backstopped Agriculture extension activities supervised and monitored	Agricultural extention activities supervised and monitored during Q3  Farmers supervised and backstopped		Farmers supervised and backstopped  Agriculture extension activities supervised and monitored	Agricultural extention activities supervised and monitored during Q3

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221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	48	24	50 %	0
222001 Telecommunications	72	36	50 %	0
227001 Travel inland	2,824	1,412	50 %	0
227004 Fuel, Lubricants and Oils	2,728	3,364	123 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,072	5,036	83 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,072	5,036	83 %	2,000

Reasons for over/under performance: The output Cumulatively performed at 83% by close of Q3 and performed at 134% against the planned quarterly expenditure. The over quarterly performance resulted from urgent need to conduct supervision and monitoring of the progress of the agricultural activities within the Municipality

**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 inspections conducted	Milk and meat inspection conducted.	Meat inspections conducted
		Abattoir activities supervised during Q3	Abattoir activities supervised	
224006 Agricultural Supplies	100	0	0 %	0
227001 Travel inland	480	493	103 %	253
227004 Fuel, Lubricants and Oils	220	110	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	603	75 %	253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	603	75 %	253

Reasons for over/under performance: The out put cumulatively performed at 75% by close of Q3. This under performance resulted from all funds were readily available to conduct the planned activities of meat and abattoir inspections

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Commodity value chains promoted	Farmers within Bugiri MC were supervised and backstopped	Farmers supervised and backstopped	Farmers within Bugiri MC were supervised and backstopped
	National and Regional workshops attended		Agriculture extension activities supervised and monitored	
	Bee keepers trained	Agricultural extension activities supervised		Agricultural extension activities supervised
	Farmers trained	Attended workshops on farmers		Attended workshops on farmers
221002 Workshops and Seminars	1,000	240	24 %	0

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221005 Hire of Venue (chairs, projector, etc)	300	100	33 %	0
221011 Printing, Stationery, Photocopying and Binding	100	377	377 %	0
222001 Telecommunications	100	230	230 %	170
224006 Agricultural Supplies	900	113	13 %	100
227001 Travel inland	3,094	2,750	89 %	1,262
227004 Fuel, Lubricants and Oils	1,572	1,801	115 %	1,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,066	5,610	79 %	2,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,066	5,610	79 %	2,863

Reasons for over/under performance: The output cumulatively performed at 79% by end Q3 and performed at 165% against the planned quarterly expenditure. The over quarterly performance was as a result of urgent need to train and supervise farmers within Bugiri MC

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Local chicken vaccinated against fowl typhoid. Cattle vaccinated against FMD.	Facilitated vaccination of local chicken against fowl typhoid	Local chicken vaccinated against fowl typhoid	Facilitated vaccination of local chicken against fowl typhoid
224006 Agricultural Supplies	260	13	5 %	0
227001 Travel inland	98	240	245 %	192
227004 Fuel, Lubricants and Oils	90	45	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	448	298	66 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	448	298	66 %	192

Reasons for over/under performance: The output cumulatively performed at 66% by close of Q3 and performed at 175% against the planned quarterly expenditure. The over quarterly performance resulted from increase in the scope of area vaccinated and increased birds vaccinated during Q3 compared to the planned quarterly expenditure

**Output : 018204 Fisheries regulation**

N/A				
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**Vote:795 Bugiri Municipal Council****Quarter3**

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.	Trained fish mongers on modern fish handling methods  Monitoring and supervision of fish markets  Collected and stored data on fisheries	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  Fisheries activities monitored and supervised	Trained fish mongers on modern fish handling methods  Monitoring and supervision of fish markets  Collected and stored data on fisheries
221005	Hire of Venue (chairs, projector, etc)	800	800	100 %	400
221011	Printing, Stationery, Photocopying and Binding	150	120	80 %	80
222001	Telecommunications	800	650	81 %	50
224006	Agricultural Supplies	400	300	75 %	100
227001	Travel inland	2,320	1,918	83 %	1,156
227004	Fuel, Lubricants and Oils	930	728	78 %	223
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	4,516	84 %	2,009
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	4,516	84 %	2,009
Reasons for over/under performance:		The output cumulatively performed at 84% by close of Q3 and performed at 151% against the quaterly expenditure.The over quaterly perfomance resulted from more fisheries activities that were crossed to Q3 from the previous quater like collection of data and to enhance training of fish mongers with the municipality			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Plant clinics conducted. Use of chemicals demonstrated.	Conducted Plant Clinics  Proper use of chemicals demonstrated	Use of chemicals demonstrated Plant clinic conducted	Conducted Plant Clinics
222001	Telecommunications	40	28	70 %	0
224006	Agricultural Supplies	430	215	50 %	0
227001	Travel inland	840	729	87 %	147
227004	Fuel, Lubricants and Oils	200	100	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,510	1,072	71 %	147
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,510	1,072	71 %	147



# Vote:795 Bugiri Municipal Council

## Quarter3

### 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 output cumulatively performed at 71% by close of Q3 and performed at 40% against the planned quarterly expenditure. The under quarterly performance resulted from conducting more plant clinics and chemicals demonstrations in the previous quarter and few activities were conducted in Q3. Further activities are to be conducted in Q4				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agriculture statistics data collected and analyzed	N/A		Agriculture statistics data collected and analyzed	N/A
221011 Printing, Stationery, Photocopying and Binding	140	70	50 %		0
227001 Travel inland	460	384	83 %		0
227004 Fuel, Lubricants and Oils	546	273	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,146	727	63 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,146	727	63 %		0
Reasons for over/under performance:	N/A				
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.	N/A		Surveillance and monitoring of tsetse-fly nets conducted.	N/A
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %		0
227001 Travel inland	360	300	83 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	300	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	300	50 %		0
Reasons for over/under performance:	N/A				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Technical staff and farmers exposed to urban farming techniques.	N/A		Farmers and technical staff tour to KCCA Kyanja resource center conducted.	N/A

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211103 Allowances (Incl. Casuals, Temporary)	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: N/A

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat quality	N/A	Renovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat quality	N/A
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: N/A

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

N/A				
Non Standard Outputs:	Staff salaries paid. Trade promotion and development services enhanced in the municipality.	Staff salaries paid Inspection of business for compliance to the required standards sensitisation meetings on business registration inspection of fomalised business set ups Insuance of trading Linceses	Radio talk show conducted businesses issued with trading license, weights and measures tested ans stamped for standards businesses inspected for compliance to quality and standards.	Staff salaries paid Inspection of business for compliance to the required standards Issuance of trading Linceses

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211101 General Staff Salaries	8,216	6,162	75 %	2,054
221011 Printing, Stationery, Photocopying and Binding	236	118	50 %	0
222001 Telecommunications	860	692	80 %	215
227001 Travel inland	517	385	75 %	86
227004 Fuel, Lubricants and Oils	1,046	523	50 %	0
Wage Rect:	8,216	6,162	75 %	2,054
Non Wage Rect:	2,659	1,718	65 %	301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,875	7,880	72 %	2,355

Reasons for over/under performance: The output cumulatively performed at 72% by close of Q3. Wage cumulatively performed at 75% and 100% of the quarterly wage allocation. Non wage Cumulatively Performed at 65% by end of Q3, the under performance resulted from Late release of funds to carry out the mandated obligations during Q3

**Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	Enterprise development services conducted	Inspection of Supermarkets displaying Local Products	Enterprises linked to UNBS for product quality.	Inspection of Supermarkets displaying Local Products
		Identification of investment opportunities		
221011 Printing, Stationery, Photocopying and Binding	540	134	25 %	0
222001 Telecommunications	200	132	66 %	82
227001 Travel inland	152	74	49 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	340	38 %	118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892	340	38 %	118

Reasons for over/under performance: The out put Cumulatively performed at 38% by end of third Quater, This is because funds were not realised as planned in this quater

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	Market linkage services conducted in the municipality	N/A	Staff salaries paid super markets inspected for compliance to product quality and shelf space allocated to them. Producer organizations linked to the market	N/A
221011 Printing, Stationery, Photocopying and Binding	540	270	50 %	0
222001 Telecommunications	200	50	25 %	0

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227001 Travel inland	152	126	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	446	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892	446	50 %	0

Reasons for over/under performance: N/A

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	Cooperative revival and outreach services conducted in the municipality	Mobilisation and assisting cooperatives to register Monitoring and Supervision of Cooperative societies	Cooperatives mobilized and assisted in registration Cooperatives monitored and supervised for compliance to the laws. Cooperative forum conducted.	Mobilisation and assisting cooperatives to register
211103 Allowances (Incl. Casuals, Temporary)	600	509	85 %	0
221011 Printing, Stationery, Photocopying and Binding	709	100	14 %	0
222001 Telecommunications	300	225	75 %	100
227001 Travel inland	344	72	21 %	72
227004 Fuel, Lubricants and Oils	160	80	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,113	986	47 %	172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,113	986	47 %	172

Reasons for over/under performance: The output cumulatively performed at 47% by close of Q3, The under performance was as a result of under allocation of LR as a source of funding to facilitate the conduction of mandated activities

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	Tourism promotion services conducted in the municipality	Conduction of Tourism Committee Meeting. Cordination of municipal tourism committee Enumeration of tourism sites within the municipality	Tourism activism mainstreamed in the development plan.	Conduction of Tourism Committee Meeting.
221011 Printing, Stationery, Photocopying and Binding	540	210	39 %	0
222001 Telecommunications	200	150	75 %	50

**Vote:795 Bugiri Municipal Council****Quarter3**

227001	Travel inland	152	126	83 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	892	486	54 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	892	486	54 %	100
Reasons for over/under performance:		The output cumulatively Performed at 54% by close of Q3 and performed at 47% against the planned quaterly expenditure.This was due late release of funds and relatively good performance in Q2 and more planned activities to be completed in Q4			
<b>Output : 018306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:		Industrial development services conducted in the municipality	Updating list of value additional Facilities  Identification of producer groups for collective value addition	Producer groups identified for value addition	Updating list of value additional Facilities with in Municipality
221011	Printing, Stationery, Photocopying and Binding	569	159	28 %	75
227001	Travel inland	288	216	75 %	72
227004	Fuel, Lubricants and Oils	480	240	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,337	615	46 %	147
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,337	615	46 %	147
Reasons for over/under performance:		The out put cumulatively performed at 46% by end Q3 and performed at 45% against the planned quaterly expenditure.The under performance resulted from late release of funds during Q3			
Total For Production and Marketing : Wage Rect:		49,084	29,579	60 %	8,654
Non-Wage Reccurent:		53,691	35,475	66 %	11,615
GoU Dev:		40,599	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		143,373	65,054	45.4 %	20,269

**Vote:795 Bugiri Municipal Council****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public Health promoted			Public Health promoted	
221002 Workshops and Seminars	800	400	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	400	50 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Health Promotion and sensitization	Health Promotion and sensitisation of community house holds through radio talk shows		Health Promotion and sensitization	Health Promotion and sensitisation of community house holds through radio talk shows
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
221001 Advertising and Public Relations	500	890	178 %		500
227001 Travel inland	940	350	37 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,840	1,240	32 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,840	1,240	32 %		560
Reasons for over/under performance: The output cumulatively performed at 32% (Annual)by close of Q3 and 58% quaterly performance,The poor cumulative performance resulted from unrealisation of the planned funds to fully execute the planned health activities during Quarter three					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					
Non Standard Outputs:	1. LLG Health Services promoted and facilitated	Health services promoted through facilitating Naluwerere HCII with PHC grant for operationalisation		1. LLG Health Services promoted and facilitated	Health services promoted through facilitating Naluwerere HCII with PHC grant for operationalisation
263367 Sector Conditional Grant (Non-Wage)	17,128	12,821	75 %		4,273

**Vote:795 Bugiri Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,128	12,821	75 %	4,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,128	12,821	75 %	4,273

Reasons for over/under performance:

The out put cumulatively performed at 75% by end of Q3. The good cumulative performance resulted from Funds being readily available for the HC operations

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Enhance infrastructural development at the Health Facility	Facilitation allowances for hand over function of the HC to the contractor Payment of Supervision appraisal of Project progress	1. Completion of the construction of the OPD and Maternity and general wards 2. Payment for supervision, monitoring and appraisal of project progress	Facilitation allowances for hand over function of the HC to the contractor
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	10,029	77 %	2,992
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	10,029	2 %	2,992
Donor Dev:	0	0	0 %	0
Total:	500,092	10,029	2 %	2,992

Reasons for over/under performance:

The output cumulatively performed at 0.002% by end of Q3 and this was as a result of awaiting completion of kickstarting and completion of construction works thus the under performance of the output in Q3. The rest of the funds will be fully utilised and absorbed in Q4

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

N/A				
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**Vote:795 Bugiri Municipal Council****Quarter3**

Non Standard Outputs:	Enhanced Health Management and Supervision in Bugiri MC	All Staff Paid salaries for Q3 i.e January,February and March Unclaimed Dead bodies given adecent burrial Supervision of garbage collection for aclean and hygienic town Radio talk show held to sensitize community on kaveera ban Health workers trained on malaria management Monitoring of health facilities within Bugiri MC	Enhanced Health Management and Supervision in Bugiri MC	All Staff Paid salaries for Q3 i.e January,February and March Unclaimed Dead bodies given adecent burrial Supervision of garbage collection for aclean and hygienic town	
211101	General Staff Salaries	53,538	40,154	75 %	13,385
221002	Workshops and Seminars	1,159	1,004	87 %	860
221011	Printing, Stationery, Photocopying and Binding	234	478	204 %	190
221012	Small Office Equipment	2,050	0	0 %	0
222001	Telecommunications	8	309	3863 %	5
227001	Travel inland	1,833	2,791	152 %	735
227004	Fuel, Lubricants and Oils	480	170	35 %	0
	Wage Rect:	53,538	40,154	75 %	13,385
	Non Wage Rect:	5,764	4,752	82 %	1,789
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	59,302	44,906	76 %	15,174
Reasons for over/under performance:		The Healthcare Management services output cumulatively Performed at 76% by end of Q3 where Wage cumulatively performed at 75% and Quaterly performed 100% in Q3, Non Wage cumulately PERFOMED at 90% by end of Q3 and 137% Quaterly performance .This over performance was as result of urgent need to conduct sensitisation seminrs and meetings on garbage and health concerns of within some cells and schools like AL JAMA P/S during Q3			
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	260	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,359	260	19 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,359	260	19 %	0
Reasons for over/under performance:					



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<i>Total For Health : Wage Rect:</i>	<i>53,538</i>	<i>40,154</i>	<i>75 %</i>	<i>13,385</i>
<i>Non-Wage Reccurent:</i>	<i>28,891</i>	<i>19,473</i>	<i>67 %</i>	<i>6,623</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>10,029</i>	<i>2 %</i>	<i>2,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>582,521</i>	<i>69,655</i>	<i>12.0 %</i>	<i>22,999</i>

**Vote:795 Bugiri Municipal Council****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 in primary section paid their for January,February and March		All Teachers on government payall in primary section paid their wage	All teachers on government payroll in primary section paid their for January,February and March
211101 General Staff Salaries	640,566	448,035	70 %		149,345
Wage Rect:	640,566	448,035	70 %		149,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	640,566	448,035	70 %		149,345
Reasons for over/under performance:	The output cumulatively performed at 70% by end of Q3 and performed at 93% against the quaterly planned expenditure and performed at 23% against the annual planned expenditure for FY2018/2019 .This under utilisation resulted from delayed recritument of primary teachers to fully absorb the planned Wage during Q3				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Government Aided primary schools received UPE grant	All government Aided primary schools recieved UPE grant		Government Aided primary schools received UPE grant	All government Aided primary schools recieved UPE grant
263367 Sector Conditional Grant (Non-Wage)	40,716	27,144	67 %		13,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,716	27,144	67 %		13,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,716	27,144	67 %		13,572
Reasons for over/under performance:	Primary Schools Services UPE (LLS) out put cumulatively performed at 67% by end of Q3 and performed at 33% against the annual planned expenditure.The under performance was due to funds were not realised as planned				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Conducted and facilitated monitoring and supervision of all the capital projects inQ3  Construction of Afour classroom block at Al jama p/s  Conducted EIA for all development projects	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Conducted and facilitated monitoring and supervision of all the capital projects inQ3  Construction of Afour classroom block at Al jama p/s
281501 Environment Impact Assessment for Capital Works	2,000	1,000	50 %	0
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,800	3,000	79 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,400	3,244	60 %	1,560
312101 Non-Residential Buildings	179,328	166,747	93 %	55,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,528	173,991	90 %	56,928
Donor Dev:	0	0	0 %	0
Total:	192,528	173,991	90 %	56,928

Reasons for over/under performance:

The output cumulatively performed at 90% by end of Q3 and performed 72% against the planned quarterly expenditure. The good performance resulted from timely release of funds to execute the planned activities awaiting the release of funds to complete the payment to the construction

**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	All Teachers on government payroll paid their salaries / wages	All teachers on government payroll paid their salaries for January, February and March
211101 General Staff Salaries	366,477	268,169	73 %	89,390
Wage Rect:	366,477	268,169	73 %	89,390
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,477	268,169	73 %	89,390

Reasons for over/under performance:

The output cumulatively performed at 73% by end of Q3 and performed at 98% against the planned quarterly expenditure for FY2018/2019. The good performance resulted from all teachers in secondary schools were fully paid their wages since funds were released on time

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

N/A

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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 paternship with the government recieved USE grant	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 paternship with the government recieved USE grant during Q3
263367 Sector Conditional Grant (Non-Wage)	671,788	447,859	67 %	223,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,788	447,859	67 %	223,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,788	447,859	67 %	223,929

Reasons for over/under performance: The out put cumulatively performed at 67% by end of Q3 due timely release of funds to facilitate the secondary education within the Municipality and performed at 192% against the planned quaterly expenditure and the over performance resulted from not releasing funds in the previous quater

**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	All staff for Bukooli Technical college paid their salaries/WAGE	All staff for Bukooli technical paid their salaries / wages	All staff for Bukooli Technical college paid their salaries/WAGE
211101 General Staff Salaries	298,663	138,437	46 %	46,146
Wage Rect:	298,663	138,437	46 %	46,146
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	298,663	138,437	46 %	46,146

Reasons for over/under performance: Tertiary Education Services out cumulatively performed at 46% by of close of Q3 AND performed at 62% against the planned quaterly expenditure for FY2018/2019 The under performance was aresult of delayed recruitment of staff at bukooli technical school to optimumly utilise the wage allocated

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Bukooli Technical received their UPOLET funding from government	Bukooli Technical recieved their UPOLET funding from government	Bukooli Technical received their UPOLET funding from government	Bukooli Technical recieved their UPOLET funding from government for January,February and March
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: The output cumulatively performed at 67% by end of Q3 and also performed at 193% against the planned quarterly expenditure and this resulted from the enhanced funding for UPOLET for Bukooli technical during Q3

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Salaries or wages for Municipal education office staff paid	Routine inspection of Primary schools both private and public during Term one	Education management services strengthened	Routine inspection of Primary schools both private and public during Term one
	Quality of teaching and learning improved	Improved quality and teaching among schools	Quality of teaching and learning improved	Improved quality and teaching among schools
		Inspected PLE exams within the municipality		Payment salaries to education department staff at the headquarters
		Payment salaries to education department staff at the headquarters		
211101 General Staff Salaries	32,000	21,826	68 %	7,275
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %	0
221009 Welfare and Entertainment	1,025	1,158	113 %	402
221011 Printing, Stationery, Photocopying and Binding	725	378	52 %	197
227001 Travel inland	3,448	4,148	120 %	606
227004 Fuel, Lubricants and Oils	3,207	3,052	95 %	1,350
Wage Rect:	32,000	21,826	68 %	7,275
Non Wage Rect:	9,005	8,887	99 %	2,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,005	30,712	75 %	9,830

Reasons for over/under performance: The output cumulatively performed at 75% by close of Q3 where wage cumulatively performed at 68% and Non wage cumulatively performed at 99% by close of Q3 as a result of the timely release of funds to conduct the obligated duties of inspection and monitoring during Q3. The under performance of wage by Q3 was a result of delayed recruitment of staff in education management office at the headquarters

**Output : 078403 Sports Development services**

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

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Education management services strengthened;	Procured assorted stationery for operationalising the education department	Education management services strengthened;	Procured assorted stationery for operationalising the education department
		Facilitated education management activities through workshops and seminars with the teaching staff at different schools		Facilitated education management activities through workshops and seminars with the teaching staff at different schools
		Procured fuel for the office of the municipal education officer		Procured fuel for the office of the municipal education officer
		Education management services strengthened		
221005 Hire of Venue (chairs, projector, etc)	1,320	427	32 %	0
221009 Welfare and Entertainment	1,350	1,130	84 %	310
221011 Printing, Stationery, Photocopying and Binding	1,023	1,109	108 %	443
227001 Travel inland	3,264	1,859	57 %	1,032
227004 Fuel, Lubricants and Oils	3,710	1,729	47 %	1,201
281401 Rental – non produced assets	20,000	12,038	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,666	18,292	60 %	2,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,666	18,292	60 %	2,986

Reasons for over/under performance:

The output cumulatively performed at 58% by close of Q3 and 36% against the planned quarterly expenditure for FY2018/2019. This under performance resulted from the over expenditures in the recent quarters of Q1 and Q2 hence less activities were conducted during Q3 to escalate the high performance. This was also due to unrealisation of certain sources like LR and UCG which affected performance during Q3

**Capital Purchases****Output : 078472 Administrative Capital**

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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	17,171	122 %	0
312201 Transport Equipment	776	0	0 %	0
312213 ICT Equipment	6,500	6,070	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,392	23,241	109 %	0
Donor Dev:	0	0	0 %	0
Total:	21,392	23,241	109 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	1,337,705	876,467	66 %	292,156
Non-Wage Reccurent:	875,868	583,910	67 %	283,906
GoU Dev:	213,920	197,232	92 %	56,928
Donor Dev:	0	0	0 %	0
Grand Total:	2,427,494	1,657,608	68.3 %	632,990

## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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, Aminsini Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained.	N/A		20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Aminsini Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained.	N/A
211103 Allowances (Incl. Casuals, Temporary)	18,000	4,700	26 %		0
221012 Small Office Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	4,700	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	4,700	20 %		0
Reasons for over/under performance: N/A					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All roads and motor equipments and generator repaired and maintained	All road and motor equipments repaired and maintained		All roads and motor equipments repaired and maintained	Road equipment were repaired and maintained during Q3
228002 Maintenance - Vehicles	37,000	9,570	26 %		3,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,000	9,570	26 %		3,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,000	9,570	26 %		3,936



## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output cumulatively performed at 26% by close of Q3 And performed at 51% against the planned quarterly budget.The under performance resulted from less occurance of motorvehice and road equipment breakdown during Q3				
<b>Output : 048106 Urban Roads Maintenance</b>					
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	N/A		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	N/A
227004 Fuel, Lubricants and Oils	5,200	10,000	192 %		0
228004 Maintenance – Other	42,000	2,340	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,200	12,340	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,200	12,340	26 %		0
Reasons for over/under performance:	N/A				
<b>Output : 048107 Sector Capacity Development</b>					
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:	N/A				

## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	stationary procured for the works department	Monitoring and supervision of road works within the municipality		stationary procured for the works department	Monitoring and supervision of road works within the municipality
	Quarterly submission of works department	Stationery procured for the works department		Quarterly submission of works department	
	quartely mantanenece of office equipments	Submission of quaterly reports		quartely mantanenece of office equipments	
	recruitment of roads gangs	Attendance of the district road committee meeting		recruitment of roads gangs	
	Monitoring supervision of all roads work			Monitoring supervision of all roads work	
	District Roads committe attended			District Roads committe attended	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,182	98 %		0
221012 Small Office Equipment	800	800	100 %		0
221014 Bank Charges and other Bank related costs	600	755	126 %		28
227001 Travel inland	8,812	15,396	175 %		2,660
227004 Fuel, Lubricants and Oils	3,600	5,915	164 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,012	24,048	160 %		2,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,012	24,048	160 %		2,688
Reasons for over/under performance:	The output cumulatively perfomed at 160% by close of Q3 and at 82% against the planned quaterly expenditure.The good quaterly perfomance resulted from timely release of funds to undertake the planned activities during Q3				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Beutffication of road reserves	N/A			N/A
	Quality control/ Material testing				
224006 Agricultural Supplies	3,800	0	0 %		0

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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: N/A

**Lower Local Services****Output : 048152 Urban Roads Resealing**

N/A				
Non Standard Outputs:	600M of Market street resealed	Resealing of Market street	600M of Market street resealed	Resealing of Market street
242003 Other	329,153	125,100	38 %	108,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,153	125,100	38 %	108,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	329,153	125,100	38 %	108,100

Reasons for over/under performance: The out put cumulatively performed at 38% by close of Q3. and 157% against the planned quaterly expenditure. This was as aresult of kickstarting of the construction works in Q3 Pending completion in the fourth quarter

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	Construction of ARMCO Culverts and emergency works	N/A	Construction of Box culverts within the Municipality	N/A
242003 Other	18,005	14,500	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,005	14,500	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,005	14,500	81 %	0

Reasons for over/under performance: N/A

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

N/A				
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## Quarter3

Non Standard Outputs:	Re- habilitation of the municipal head quarter latrine, including tiling, instaation of ulinals and separation of gents and ladies.	Rehabilitation of the Municipal headquater latrine		Rehabilitation of the Municipal headquater latrine
312101 Non-Residential Buildings	5,890	9,329	158 %	9,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,890	9,329	158 %	9,329
Donor Dev:	0	0	0 %	0
Total:	5,890	9,329	158 %	9,329
Reasons for over/under performance:	The output cumulatively performed at 158% by end of Q3.The over performance resulted from change of plan from pitlatrine to water borne toilet which required more funds over and above the planned budget			
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048301 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	All staff under the Works department paid salaries	All staff under works department were 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	31,590	88 %	10,530
Wage Rect:	36,000	31,590	88 %	10,530
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	31,590	88 %	10,530
Reasons for over/under performance:	The output cumulatively performed at 88% by close of Q3 And performed at 117% against the planned quarterly expenditure.The over performance was as aresult of enhancement in wage for staff in the department			
Total For Roads and Engineering : Wage Rect:	36,000	31,590	88 %	10,530
Non-Wage Reccurent:	485,670	190,258	39 %	114,724
GoU Dev:	5,890	9,329	158 %	9,329
Donor Dev:	0	0	0 %	0
Grand Total:	527,560	231,177	43.8 %	134,583

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	All staff in the NR sector paid their wage	All staff in the Natural Resource Department paid their wage		All staff in the NR sector paid their wage	All staff in the Natural Resource Department paid their wage
211101 General Staff Salaries	40,315	24,450	61 %		8,150
Wage Rect:	40,315	24,450	61 %		8,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,315	24,450	61 %		8,150
Reasons for over/under performance: The output cumulatively performed at 61% by close of Q3 against the annual planned expenditure for FY2018/2019 and 81% against the planned quarterly expenditure. The under performance of wage was a result of Utilised wage due delay in recruitment of staff for the department.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:	All new infrastructure developments within the Municipality Monitored for compliance to Physical planning standard				
227001 Travel inland	96	120	125 %		0
227004 Fuel, Lubricants and Oils	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	256	120	47 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	256	120	47 %		0
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
N/A					

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Non Standard Outputs:	All quarterly Physical Planning reports submitted to MoLH&UD	staff facilitated with travel from home to work during Q3		staff facilitated with travel from home to work during Q3
	NR Staff facilitated with transport allowances	Procured laptop bag		
	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	120	200 %	0
227001 Travel inland	540	825	153 %	90
227004 Fuel, Lubricants and Oils	3,342	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,542	945	21 %	90
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,542	945	21 %	90

## Reasons for over/under performance:

The output cumulatively performed at 21% by close of Q3 against the planned annual expenditure and performed at 8% against the planned quarterly expenditure. The under performance resulted from unrealisation of funds as prior planned to execute the planned activities in Q3 including fully facilitating staff for their travel from home to work which was transferred to Q4

## Capital Purchases

## Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Laptop computer procured for the office of Physical planner	Procured a GPS for the office of the Physical Planner	Laptop computer procured for the office of Physical planner	Procured a GPS for the office of the Physical Planner
	GPS, Auto CAD, Cadastrol Map procured	processed bus park land title	GPS, Auto CAD, Cadastrol Map procured	processed bus park land title
311101 Land	3,000	7,236	241 %	4,310
312213 ICT Equipment	8,195	12,195	149 %	4,195

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312302 Intangible Fixed Assets	1,805	1,805	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	21,236	163 %	8,505
Donor Dev:	0	0	0 %	0
Total:	13,000	21,236	163 %	8,505
Reasons for over/under performance:	The output cumulatively performed at 132% by end close of Q3 Against the planned annual expenditure. The over performance was as a result of Urgent need to process the land titles for bus park and supplemented by Local Revenue to fully conduct the activity during Q3			
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,315</i>	<i>24,450</i>	<i>61 %</i>	<i>8,150</i>
<i>Non-Wage Recurrent:</i>	<i>4,798</i>	<i>1,065</i>	<i>22 %</i>	<i>90</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>21,236</i>	<i>163 %</i>	<i>8,505</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>46,751</i>	<i>80.4 %</i>	<i>16,745</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWD empowered economically	34 YLP and 30 UWEP groups monitored YLP and UWEP groups mobilized for recoveries. Conducted beneficiary selection of groups for both YLP and UWEP Conducted Desk and field Appraisals for YLP and UWEP groups Conducted review/ coordination meetings submission of quarterly reports to the ministry of Labour and Social Development. Maintenance, repair and servicing of motorcycle		Women, Youth and PWDs empowered economically	Mobilizing YLP and UWEP groups for recoveries  Monitoring 34 YLP and 30 UWEP groups
211103 Allowances (Incl. Casuals, Temporary)	2,575	1,020	40 %		1,020
221011 Printing, Stationery, Photocopying and Binding	2,376	1,535	65 %		0
221014 Bank Charges and other Bank related costs	416	262	63 %		115
222001 Telecommunications	743	444	60 %		80
226001 Insurances	50	0	0 %		0
227001 Travel inland	11,442	5,683	50 %		0
227004 Fuel, Lubricants and Oils	2,000	1,297	65 %		32
228002 Maintenance - Vehicles	668	300	45 %		0
282101 Donations	261,355	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	281,624	10,540	4 %		1,247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	281,624	10,540	4 %		1,247
Reasons for over/under performance:					
The out put of Support to Women, Youth and PWDs cumulatively performed at 3.8% by the end third quarter. The reason as to why the out under-performed was due to failure to release some funds awaiting disbursement of YLP and UWEP funds to the successful groups which will be completed in Q4					



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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Improved learning of the general community .	10 books collected from the National Library Improved learning of the general public		Improved learning of the general community .	Collecting books from the National Library
221011 Printing, Stationery, Photocopying and Binding	281	61	22 %		0
227001 Travel inland	1,224	525	43 %		300
227004 Fuel, Lubricants and Oils	40	225	563 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,545	811	53 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,545	811	53 %		300
Reasons for over/under performance:	The out put of Operational and Maintenance of Public Libraries cumulatively performed at 52.5% by the end of third quarter and 83% by the planned quaterly expendiure The good performance was due to timely release of funds.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL clases monitored  FAL instructors trained	FAL classes monitored and supervised  FAL instructors trained		FAL clases monitored  FAL instructors trained	Monitoring and supervision of FAL classes.  Training FAL instructors
221011 Printing, Stationery, Photocopying and Binding	55	154	280 %		140
222001 Telecommunications	30	162	538 %		154
227001 Travel inland	1,038	834	80 %		168
227004 Fuel, Lubricants and Oils	112	612	546 %		292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,235	1,761	143 %		754
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,235	1,761	143 %		754
Reasons for over/under performance:	The out put of Adult Learning over-performed at 142.6% by the the end of second quarter.The output perfomed at 304% by the planned quaterly expenditure The over-performance was as a result of over allocation of the funds to this particular out put due to urgent need to conduct FAL classes during Q3				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender issues planned and budgeted for by HODS /Sectors.	Gender issues planned and budgeted for by HODS /Sectors.		
	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	148	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
222001 Telecommunications	70	18	25 %	0
227001 Travel inland	240	60	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	Children and OVC rights advocated for and promoted	Gender issues planned and budgeted for by HODS /Sectors.		
		Women trained in skills enhancement and empowerment.		
		HIV /AIDS community awareness increased.		
221011 Printing, Stationery, Photocopying and Binding	75	133	176 %	0
222001 Telecommunications	40	30	75 %	0
227001 Travel inland	460	495	108 %	0
227004 Fuel, Lubricants and Oils	60	63	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	720	113 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	635	720	113 %	0
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	Youth councils supported			Youth councils supported	
222001 Telecommunications	80	40	50 %		0
227001 Travel inland	720	360	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	400	50 %		0
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	4 mandatory PWD executive meeting held.	Mandatory PWDs executive meetings		4 mandatory PWD executive meeting held.	Holding One mandatory executive meeting
	2 mandatory PWD council meetings held			2 mandatory PWD council meetings held	
222001 Telecommunications	160	100	63 %		30
227001 Travel inland	640	430	67 %		110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	530	66 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	530	66 %		140
Reasons for over/under performance: The output of support to disabled and elderly cumulatively performed at 66.3% by the end of Q3 and 87% by the planned quarterly expenditure ,This was due to timely release of funds to perform the planned activities.					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Reduced child labour			Reduced child labour	
227001 Travel inland	456	228	50 %		0

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227004 Fuel, Lubricants and Oils	184	92	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	320	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640	320	50 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	women councils supported	One mandatory Executive council meeting held Women councils fully supported	women councils supported	Holding One mandatory executive council meeting
222001 Telecommunications	160	110	69 %	30
227001 Travel inland	640	480	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	590	74 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	590	74 %	140

Reasons for over/under performance: The out put of Representation on Women's Councils cumulatively performed at 74% by the end of third quarter and 79% by the planned quaterly expenditure  
The good performance was attributed to the timely release of funds which enabled the mandatory meeting to be held.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	assorted stationery purchased.  motor cycle serviced and repaired.	Salaries for Community staff paid  Assorted stationery purchase  Motorcycle serviced and repaired	assorted stationery purchased.  motor cycle serviced and repaired.	Salaries for Community staff paid
211101 General Staff Salaries	32,000	24,000	75 %	8,000
221011 Printing, Stationery, Photocopying and Binding	400	198	50 %	0
227001 Travel inland	1,620	810	50 %	0
228002 Maintenance - Vehicles	300	75	25 %	0
Wage Rect:	32,000	24,000	75 %	8,000
Non Wage Rect:	2,320	1,083	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,320	25,083	73 %	8,000

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The output cumulatively performed at 73% by end Q3.wage cumulatively performed at 75%Annually and 100% on quaterly budget performance for wage however NW was not allocated to this output during Q3			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Lower local government supported to improve on service delivery&nbsp;nbsp;		Lower local government supported to improve on service delivery		
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:					
Total For Community Based Services : Wage Rect:	32,000	24,000	75 %		8,000
Non-Wage Reccurent:	294,400	17,006	6 %		2,581
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	326,400	41,006	12.6 %		10,581

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## 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	salaries forplanning unit staff paid for FY2018/19  Facilitated planner to carry out mentorship for LLGs on reporting and budgeting  Monitoring of all government Projects and producing reports  Operationeralisation of the planning unit through purchase of stationery and other office equipments		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 in planning paid their salaries for January,February and March  Operationalisation of the planning unit
211101 General Staff Salaries	65,000	36,577	56 %		12,192
221011 Printing, Stationery, Photocopying and Binding	400	1,685	421 %		400
221012 Small Office Equipment	843	103	12 %		0
227004 Fuel, Lubricants and Oils	3,400	1,333	39 %		633
Wage Rect:	65,000	36,577	56 %		12,192
Non Wage Rect:	4,643	3,120	67 %		1,033
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,643	39,697	57 %		13,225
Reasons for over/under performance:	The output cumulatively performed at 57% by end of Q3.Wage cumulatively performed at 56% by close Q3 and NW cumulatively performed at 67% by close of Q3.The under cumulatively performance was areresult of unspent wage due to delayed recruitment process and NW underperformance was due to unrealisation of LR to operationalisation of the planning 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	All statutory reports prepared and coordinated and facilitated the preparation of Q2 reporting	All Statutory reports prepared coordinated and submitted to the relevant offices	Coordinated and facilitated the preparation of Q2 reporting
			Coordinated and prepared the Draft performance contract and Draft budget estimates for FY 2019/2020	Capacity building of specified staff in Minute writing, Report writing	Coordinated and prepared the Draft performance contract and Draft budget estimates for FY 2019/2020
227001	Travel inland	2,610	5,082	195 %	3,800
227004	Fuel, Lubricants and Oils	1,218	867	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,828	5,949	155 %	3,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,828	5,949	155 %	3,800
Reasons for over/under performance:		The output cumulatively performed at 155% by end of Q3, and performed at 410% against the quarterly planned expenditure.The over performance was as a result of the numerous travels by the planner to MOFPED for consultations and facilitation AND coordination of the draft performance contract and draft budget estimates FY 2019/2020			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		An updated statistical Abstract in place at the Municipal Headquarters		An updated statistical Abstract in place at the Municipal Headquarters	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,032	650	63 %	0
221011	Printing, Stationery, Photocopying and Binding	368	92	25 %	0
227004	Fuel, Lubricants and Oils	400	218	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	960	53 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	960	53 %	0
Reasons for over/under performance:		N/A			
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: N/A

**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		Internet connections for PBS Reporting	N/A
	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 accessssseries		Procurement of a Lesser jet printer for the office of Senior Planner	
	Installation of Printer catridges		an improved working environment	
221008 Computer supplies and Information Technology (IT)	258	80	31 %	0



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222003 Information and communications technology (ICT)	3,300	700	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,558	780	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,558	780	22 %	0

Reasons for over/under performance: N/A

**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	PBS Reporting coordinated, reports prepared and submitted by Planning unit. Capacity of HoDs developed for PBS Reporting	N/A	
211103 Allowances (Incl. Casuals, Temporary)	370	816	221 %	0
221002 Workshops and Seminars	250	1,280	512 %	0
222001 Telecommunications	2,910	1,750	60 %	0
227001 Travel inland	1,260	405	32 %	0
227004 Fuel, Lubricants and Oils	860	120	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,650	4,371	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,650	4,371	77 %	0

Reasons for over/under performance: N/A

**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 multioisectoral monitoring and supervision of all projects within the municipality	Mult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessment	Conducted multioisectoral monitoring and supervision of all projects within the municipality	
227001 Travel inland	1,440	1,903	132 %	1,000	

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227004 Fuel, Lubricants and Oils	720	331	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	2,234	103 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	2,234	103 %	1,000

Reasons for over/under performance: The output cumulatively performed at 103% by close of Q3.this over performance resulted from more need to conduct monitoring within third quater to access the progress of government projects being implemented by various departments

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of development projects	Monitoring and supervision of development projects	Monitoring of development projects	Monitoring and supervision of development projects
	O&M of all ICT Equipments at the municipality	O&M for all ICT Equipments at the municipal headquaters	O&M of all ICT Equipments at the municipality	
	Procurement of an i Pad for the senior Planner for effective reporting	Procured an ipad for the office of the senior planner	Procurement of an i Pad for the senior Planner for effective reporting	
	procurement of a Laser jet printer for Planning Unit	Procured laptop for the principal treasurer	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	2,584	123 %	1,200
312203 Furniture & Fixtures	5,600	0	0 %	0

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312213 ICT Equipment	7,713	5,760	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,213	8,344	48 %	1,200
Donor Dev:	0	0	0 %	0
Total:	17,213	8,344	48 %	1,200
Reasons for over/under performance:	The output cumulatively performed at 48% by close of Q3. The under performance was due to not procuring any of the the planned equipments during Q3 however the output performed at 93% against the planned quarterly expenditure because all the capital projects were monitored and evaluated during Q3			
<i>Total For Planning : Wage Rect:</i>	<i>65,000</i>	<i>36,577</i>	<i>56 %</i>	<i>12,192</i>
<i>Non-Wage Reccurent:</i>	<i>24,023</i>	<i>17,414</i>	<i>72 %</i>	<i>5,833</i>
<i>GoU Dev:</i>	<i>17,213</i>	<i>8,344</i>	<i>48 %</i>	<i>1,200</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>62,334</i>	<i>58.7 %</i>	<i>19,225</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	Salaries paid for the unit staff  Assorted Stationery procured Internal audit reports submitted to various organs		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	Salaries paid for the unit staff  Assorted Stationery procured
211101 General Staff Salaries	11,000	10,181	93 %		3,394
221011 Printing, Stationery, Photocopying and Binding	557	413	74 %		138
227001 Travel inland	540	425	79 %		0
Wage Rect:	11,000	10,181	93 %		3,394
Non Wage Rect:	1,097	838	76 %		138
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,097	11,018	91 %		3,531
Reasons for over/under performance:	The management of Internal Audit Office output cumulatively perfomed at 91% by close of Q3,Where Wage cumulatively Perfomed at 92% and 123% quaterly by end of Q3 resulting from acting allowances for the senior internal auditor.Non Wage cumulatively performed at 76% and this was as aresult of timely release of funds to execute the mandated obligations				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Internal Audit reports&nbsp;submitted to all relevant offices in time - Attended ICPAU seminars - Conducted audits Headquarter , ,Schools ,Health Center &Divisions	Submission of reports to various Organs  Mandatory Audits to Headquater,Division s,Schools and Health Centre  Attended workshops and seminers  Reports submitted as per the law required  Audited books of accounts for the entire Municipal council	Internal Audit reports submitted to all relevant offices in time.	Submission of reports to various Organs  Mandatory Audits to Headquater,Division s,Schools and Health Centre  Attended workshops and seminers
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,520	2,600	171 %	1,480
227004 Fuel, Lubricants and Oils	290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,010	2,600	129 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,010	2,600	129 %	1,480
Reasons for over/under performance:	The output Cumulatively Performed at 129% by end of Q3.The over performance resulted from the urgent need to conduct audit activities in schools and divisions during Q3			
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	Value for money verification  Carried out value for money exercise verifications  Monitored both on going and completed projects with Municipal council	Value for money verifications conducted On going and completed projects monitored	Carried out value for money exercise verifications  Monitored both on going and completed projects with Municipal council
221009 Welfare and Entertainment	720	0	0 %	0
227004 Fuel, Lubricants and Oils	2,520	3,000	119 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	3,000	93 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,240	3,000	93 %	1,000
Reasons for over/under performance:	The output cumulatively Performed at 93% by close of Q3.The good performance was as result of timely release of funds to carryout the planned activities for Q3			
Total For Internal Audit : Wage Rect: 11,000 10,181 93 % 3,394				
Non-Wage Reccurent: 6,347 6,438 101 % 2,618				

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<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>16,618</i>	<i>95.8 %</i>	<i>6,011</i>

**Vote:795 Bugiri Municipal Council****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern</b>				<b>793,356</b>	<b>235,844</b>
<b>Sector : Works and Transport</b>				<b>18,895</b>	<b>23,829</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,005</b>	<b>14,500</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>13,005</b>	<b>14,500</b>
Item : 242003 Other					
BMC	NKUSI Disilted drainage channels along Ali- Bin Said road	Other Transfers from Central Government		13,005	14,500
<i>Programme : District Engineering Services</i>				<b>5,890</b>	<b>9,329</b>
Capital Purchases					
<i>Output : Rehabilitation of Public Buildings</i>				<b>5,890</b>	<b>9,329</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NKUSI bBMC Headquarters	Urban Discretionary Development Equalization Grant		5,890	9,329
<b>Sector : Education</b>				<b>218,438</b>	<b>147,586</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>31,292</b>	<b>13,842</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,763</b>	<b>13,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	NALUWERERE bugubo	Sector Conditional Grant (Non-Wage)		6,132	4,088
BUSANZI P.S	NKUSI Busanzi	Sector Conditional Grant (Non-Wage)		7,573	5,049
WALUWERERE P.S.	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)		7,058	4,705
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>10,528</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NALUWERERE NALUWERERE	Sector Development Grant		10,528	0
<i>Programme : Secondary Education</i>				<b>165,754</b>	<b>110,503</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>165,754</b>	<b>110,503</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	129,113	86,075
UNIVERSAL HIGH SCHOOL	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	36,642	24,428
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>21,392</b>	<b>23,241</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,392</b>	<b>23,241</b>
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	17,171
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	3,700
ICT - Modems and Routers-804	NKUSI Nkusi	Sector Development Grant	400	400
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	1,470
ICT - Uninterruptible Power Supply (UPS)-854	NKUSI Nkusi	Sector Development Grant	500	500
<b>Sector : Health</b>			<b>517,220</b>	<b>22,850</b>
<b>Programme : Primary Healthcare</b>			<b>517,220</b>	<b>22,850</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,128</b>	<b>12,821</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	17,128	12,821
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,092</b>	<b>10,029</b>
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



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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
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	7,132
Monitoring, Supervision and Appraisal - Fuel-2180	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	1,437
Monitoring, Supervision and Appraisal - Meetings-1264	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	1,460
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
<b>Sector : Water and Environment</b>			<b>13,000</b>	<b>21,236</b>
<b>Programme : Natural Resources Management</b>			<b>13,000</b>	<b>21,236</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>21,236</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Bugiri Municipal	Urban Discretionary Development Equalization Grant	3,000	0
Processing of Land Title	NKUSI Mukuba	Urban Discretionary Development Equalization Grant	0	7,236
Item : 312213 ICT Equipment				
ICT-LAPTOP	NKUSI	Urban Discretionary Development Equalization Grant	0	4,000
ICT Equipment	NKUSI	Urban Discretionary Development Equalization Grant	0	4,000

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ICT - Geographical Positioning Systems (GPS)-765	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,195	4,195
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	Urban Discretionary , Development Equalization Grant	0	830
Cadastral sheets/map software	NKUSI	Urban Discretionary Development Equalization Grant	0	975
Auto CAD software	NKUSI Bugiri Municipality	Urban Discretionary , Development Equalization Grant	830	830
Cadastral sheets software	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	975	0
<b>Sector : Social Development</b>			<b>1,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,500</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>24,303</b>	<b>20,344</b>
<b>Programme : District and Urban Administration</b>			<b>7,090</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,090</b>	<b>12,000</b>
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	7,000
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	2,490	5,000
<b>Programme : Local Government Planning Services</b>			<b>17,213</b>	<b>8,344</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,213</b>	<b>8,344</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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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	2,584
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				
ICT - Laptop (Notebook Computer) - 779	NKUSI Municipal HeadQuaretrs	Urban Discretionary Development Equalization Grant	3,600	3,600
ICT - Assorted Hardware and Software Maintenance and Support-711	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	690
ICT - Mobile Phones-803	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,463	1,470
ICT - Printers-821	NKUSI Municipal Headquaters	Urban Discretionary Development Equalization Grant	1,650	0
<b>LCIII : Western</b>			<b>1,206,831</b>	<b>731,477</b>
<b>Sector : Agriculture</b>			<b>40,599</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>40,599</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,599</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>334,153</b>	<b>125,100</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>334,153</b>	<b>125,100</b>

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Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>329,153</b>	<b>125,100</b>
Item : 242003 Other				
BMC	Bwole Market street	Other Transfers from Central Government	329,153	125,100
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,000</b>	<b>0</b>
Item : 242003 Other				
BMC	Bwole Bwole	Locally Raised Revenues	5,000	0
<b>Sector : Education</b>			<b>830,579</b>	<b>606,377</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,953</b>	<b>187,293</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,953</b>	<b>13,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Non-Wage)	11,075	7,383
AL – JAMA	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	8,877	5,918
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>182,000</b>	<b>173,991</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ndifakulya Aljama p/s	Sector Development Grant	2,000	1,000
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	3,000
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	3,244
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndifakulya Aljama p/s	Sector Development Grant	158,586	157,568
Building Construction - Maintenance and Repair-240	Bwole Hindocha P/s	Sector Development Grant	10,214	9,179
<b>Programme : Secondary Education</b>			<b>506,034</b>	<b>337,356</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>506,034</b>	<b>337,356</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANES HIGH	Bwole Bwole	Sector Conditional Grant (Non-Wage)	148,117	98,745
BUKOOLI COLLEGE	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	239,958	159,972
TOWN VIEW SS BUGIRI	Ndifakulya ndifakulya	Sector Conditional Grant (Non-Wage)	117,958	78,639
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Bwole Busanzi	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Social Development</b>			<b>1,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,500</b>	<b>0</b>
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