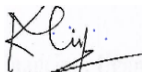

Vote:795 Bugiri Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



F Katunda Mukuru Town Clerk Bugiri MC Vote 795

Date: 05/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	136,780	25%
Discretionary Government Transfers	985,280	257,024	26%
Conditional Government Transfers	2,749,694	750,875	27%
Other Government Transfers	313,827	80,040	26%
External Financing	0	0	0%
Total Revenues shares	4,595,919	1,224,719	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	719,227	181,021	180,923	25%	25%	100%
Finance	397,941	105,742	97,013	27%	24%	92%
Statutory Bodies	146,234	35,336	32,038	24%	22%	91%
Production and Marketing	96,771	25,264	21,181	26%	22%	84%
Health	281,818	76,515	45,828	27%	16%	60%
Education	2,119,859	576,267	533,908	27%	25%	93%
Roads and Engineering	537,715	137,694	40,700	26%	8%	30%
Natural Resources	98,434	24,984	23,300	25%	24%	93%
Community Based Services	67,228	28,423	26,812	42%	40%	94%
Planning	71,160	18,590	12,564	26%	18%	68%
Internal Audit	30,667	7,667	7,414	25%	24%	97%
Trade, Industry and Local Development	28,865	7,216	5,813	25%	20%	81%
Grand Total	4,595,919	1,224,719	1,027,495	27%	22%	84%
Wage	2,164,058	541,014	525,180	25%	24%	97%
Non-Wage Recurrent	2,139,712	586,321	477,039	27%	22%	81%
Domestic Devt	292,149	97,383	25,276	33%	9%	26%
Donor Devt	0	0	0	0%	0%	0%

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By Close of Q1, Bugiri MC had received 1,224,719,000 as a quarterly planned receipts translating into 27% against the planned annual budget of Bugiri MC. LR WORTH 136,780,000 was collected translating into 11% of the quarterly receipts and 2.9% against the planned annual municipal budget Central government funding worth 1,087,939,000 was received by the entity translating into 89% against the planned quarterly receipts and 23.6% against the planned annual budget Discretionary transfers worth 257,024,000 were received translating into 21% against the quarterly receipts and 26% the annual entire budget of Bugiri Mc Conditional government transfers worth 750,875,000 were received meant for sectors like education, Production, Health among others, to develop and pay staff in such departments Other transfers worth 80,040,000 inform of URF was received meant for roads and drainage maintenance with in the municipality but however no funds were utilized due to delayed completion of procurement process. For Disbursements, By close of Q1, Education department had received 576,267,000 the biggest share of the quarterly budget with 47% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Administration received funds worth 181,021,000 with 15% including payment of Pension, gratuity and maintenance of the administration department Roads and engineering with 11% meant for URF (80,040,000) wage and multisectoral transfers for divisions operations of the roads and garbage management, Finance department with 8.6%, Health with 6% and Trade, Industry and LED had least share of the quarterly budget with 5.6% and Internal Audit Unit with 0.6% share of the total quarterly revenue realised by Municipal Council However By Close of Q1, Bugiri MC had spent funds worth 1,027,495,000 translating into 22% of the planned annual budget and 84% of the planned quarterly expenditure of which 525,180,000 was spent on wage(UCG-Wage and Sector Conditional Wage), and 477,039,000 was Non wage meant for departmental recurrent expenditures on operations and activities and also development Funds worth 25,276,000 translating into 9% and 26% of the planned annual expenditure and planned quarterly budget for development funds. Education department was the biggest spender with 533,908,000 translating into 53% of the total municipal expenditure followed by Administration with 18% finance with 10%, health with 4.5% Roads and engineering with 2.9% statutory bodies with 2.8% Community based services with 2.6% Natural Resources 2.3% Production and marketing with 2.1% Planning with 1.2% Internal Audit with 0.7% and Trade with least expenditure with 0.57% Additionally for Multisectoral transfers to divisions(LLG) were in Administration department worth 23,103,000 as Non wage and all funds were spend during Q1, in the respective divisions and 2,363,000 as DDEG for monitoring under admstration, Finance department spend 25,030,350 as multisectoral transfers to LLG during Q1 and 100% was spent at the LLGs, Statutory department spent 5,957,996 as allowances and facilitation of political leaders at LLG, Roads department spent 21,545,250 meant for garbage collection and other maintenance works, Community department spent 8,100,000 at LLG OF WHICH 8,000,000 was disbursed to organised community group under CDD Program in western division funded by DDEG, However Eastern division is yet to disburse in Q2 More still capital developments in departments like education of construction of 5 stance pit latrine in two schools of Bussanzi and Bugubo butambula p/s and procurement of Class room desks in both eastern and western divisions didnot start in Q1, awaiting completion of procurement process thus pushed to Q2. Drainage and road maintenance works in Roads department also did not commence in Q1, due to delayed release of Funds in URF, Under health, construction and upgrading of Bugiri TC HC II to III is in completion stages

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,118	136,780	25 %
Local Services Tax	59,489	27,300	46 %
Land Fees	200	0	0 %
Occupational Permits	2,200	280	13 %
Spirits	1,200	0	0 %
Local Hotel Tax	12,000	880	7 %
Application Fees	1,100	120	11 %
Business licenses	66,000	25,418	39 %
Liquor licenses	0	0	0 %
Other licenses	13,040	61,357	471 %
Stamp duty	184,279	0	0 %

Vote:795 Bugiri Municipal Council**Quarter1**

Park Fees	49,509	5,550	11 %
Property related Duties/Fees	31,120	0	0 %
Advertisements/Bill Boards	5,570	1,310	24 %
Animal & Crop Husbandry related Levies	26,400	3,170	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,591	0	0 %
Registration of Businesses	0	0	0 %
Inspection Fees	6,000	2,650	44 %
Market /Gate Charges	40,700	4,490	11 %
Other Fees and Charges	28,520	4,255	15 %
Lock-up Fees	3,000	0	0 %
Other fines and Penalties - private	3,200	0	0 %
2a.Discretionary Government Transfers	985,280	257,024	26 %
Urban Unconditional Grant (Non-Wage)	234,008	58,502	25 %
Urban Unconditional Grant (Wage)	622,825	155,706	25 %
Urban Discretionary Development Equalization Grant	128,448	42,816	33 %
2b.Conditional Government Transfers	2,749,694	750,875	27 %
Sector Conditional Grant (Wage)	1,541,233	385,308	25 %
Sector Conditional Grant (Non-Wage)	696,002	223,810	32 %
Sector Development Grant	163,702	54,567	33 %
Pension for Local Governments	75,191	18,798	25 %
Gratuity for Local Governments	273,567	68,392	25 %
2c. Other Government Transfers	313,827	80,040	26 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	2,071	0	0 %
Uganda Road Fund (URF)	311,756	80,040	26 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	4,595,919	1,224,719	27 %

Cumulative Performance for Locally Raised Revenues

By end of Q1, Bugiri MC had realized LR worth 136,779,511 translating into 25% against the planned annual Collections for FY 2019/2020 and 100% quarterly collection. This tremendous performance was contributed from Advancement from central government where all the funds were realized by close of Q1.

The sources of LR that performed well include LST, Business Licenses, However poor performances were noted in Property transfers Land fees Hotel tax among others However there are efforts in place to enhance the performance

Cumulative Performance for Central Government Transfers

Vote:795 Bugiri Municipal Council**Quarter1**

By close of Q1,Bugiri Mc had received central government transfers worth 1,007,899,182 translating into 102% of the planned quarterly receipts. AND 23% of the planned annual central government transfers Discretionary transfers worth 257,024,000 were recieved translating into 26% of the planned annual discretionary transfers of the entity
Conditional Government transfers worth 750,875,000 were recieved translating into 27% of the planned annual conditional transfers revenues meant for Sectors like education both wage and non wage,Production both wage and non wage and development grant and Health department, . The increase in the quarterly transfers resulted from more Sector development grants receivd in Q1 especially health,Education and production pending being expended due to delayed procurement of suppliers sector conditional grants meant for development .There was 2.4% increase quarterly receipts against the planned quarterly receipts resulting from enhanced allocation in sector conditional grant (Wage) of both health and education

Cumulative Performance for Other Government Transfers

Bugiri MC Had planned annual expenditure inform of other transfers of government worth 313,827,000 where URF is 311,756,000 and support to PLE worth 2,071,000.
However 80,040,229 was recived as URF translating into 103% and 26% against the planned quaterly and annual expenditures respectively.

There was 2.6% increment in reciepts for Q1 and this was inform of funds from URF

Cumulative Performance for External Financing

No external financing/ donor funding was realized by Bugiri MC during Q1

Vote:795 Bugiri Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	22,247	3,864	17 %	5,562	3,864	69 %
District Production Services	74,525	17,318	23 %	18,321	17,318	95 %
Sub- Total	96,771	21,181	22 %	23,883	21,181	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	439,725	19,155	4 %	107,429	19,155	18 %
Municipal Services	97,990	21,545	22 %	24,497	21,545	88 %
Sub- Total	537,715	40,700	8 %	131,926	40,700	31 %
Sector: Tourism, Trade and Industry						
Commercial Services	28,865	5,813	20 %	7,216	5,813	81 %
Sub- Total	28,865	5,813	20 %	7,216	5,813	81 %
Sector: Education						
Pre-Primary and Primary Education	829,309	184,343	22 %	213,379	184,343	86 %
Secondary Education	787,185	224,965	29 %	228,314	224,965	99 %
Skills Development	421,256	112,076	27 %	115,530	112,076	97 %
Education & Sports Management and Inspection	82,108	12,525	15 %	19,850	12,525	63 %
Sub- Total	2,119,859	533,908	25 %	577,074	533,908	93 %
Sector: Health						
Primary Healthcare	42,269	9,727	23 %	10,567	9,727	92 %
Health Management and Supervision	239,549	36,101	15 %	59,887	36,101	60 %
Sub- Total	281,818	45,828	16 %	70,454	45,828	65 %
Sector: Water and Environment						
Natural Resources Management	98,434	23,300	24 %	24,609	23,300	95 %
Sub- Total	98,434	23,300	24 %	24,609	23,300	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	67,228	26,812	40 %	16,807	26,812	160 %
Sub- Total	67,228	26,812	40 %	16,807	26,812	160 %
Sector: Public Sector Management						
District and Urban Administration	719,227	180,923	25 %	177,807	180,923	102 %
Local Statutory Bodies	146,234	32,038	22 %	36,558	32,038	88 %
Local Government Planning Services	71,160	12,564	18 %	17,790	12,564	71 %
Sub- Total	936,621	225,525	24 %	232,155	225,525	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,941	97,013	24 %	99,485	97,013	98 %
Internal Audit Services	30,667	7,414	24 %	7,667	7,414	97 %

Vote:795 Bugiri Municipal Council**Quarter1**

	<i>Sub- Total</i>	428,608	104,427	24 %	107,152	104,427	97 %
Grand Total		4,595,919	1,027,495	22 %	1,191,276	1,027,495	86 %

Vote:795 Bugiri Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	709,373	176,594	25%	175,343	176,594	101%
Gratuity for Local Governments	273,567	68,392	25%	68,392	68,392	100%
Locally Raised Revenues	35,990	8,997	25%	6,997	8,997	129%
Multi-Sectoral Transfers to LLGs_NonWage	95,408	23,103	24%	23,852	23,103	97%
Pension for Local Governments	75,191	18,798	25%	18,798	18,798	100%
Urban Unconditional Grant (Non-Wage)	33,568	8,392	25%	8,392	8,392	100%
Urban Unconditional Grant (Wage)	195,650	48,912	25%	48,912	48,912	100%
Development Revenues	9,855	4,427	45%	2,464	4,427	180%
Multi-Sectoral Transfers to LLGs_Gou	2,765	2,063	75%	691	2,063	298%
Urban Discretionary Development Equalization Grant	7,090	2,363	33%	1,773	2,363	133%
Total Revenues shares	719,227	181,021	25%	177,807	181,021	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,650	48,815	25%	48,912	48,815	100%
Non Wage	513,723	127,682	25%	126,431	127,682	101%
Development Expenditure						
Domestic Development	9,855	4,426	45%	2,464	4,426	180%
External Financing	0	0	0%	0	0	0%
Total Expenditure	719,227	180,923	25%	177,807	180,923	102%
C: Unspent Balances						
Recurrent Balances						
		97	0%			
Wage		97				
Non Wage		0				
Development Balances						
		0	0%			

Vote:795 Bugiri Municipal Council**Quarter1**

Domestic Development	0		
External Financing	0		
Total Unspent	97	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, Administration department had received funds worth 181,021,000 translating into 25% against the planned annual budget and 102% against the planned quarterly expenditure. and 4,426,583 as DDEG of which 2,063,250 is multi sectoral development and 2,363,333 meant for capacity building of legible staff. The department also received LR and UCGNW worth 8,997,000 and 8,392,000 respectively meant for operationalisation of the department. However, the department only spent 180,923,000 translating into 102% of the planned quarterly expenditure and 25% against the planned Annual expenditure.

Reasons for unspent balances on the bank account

By close of Q1, the department remained with 97,000 as unspent balances translating into 0% of the Wage for staff from administration department.

Highlights of physical performance by end of the quarter

Paid all Staff salaries Conducted Induction for new recruited staff Paid Retired staff their pension Maintained office operations

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,941	105,742	27%	99,485	105,742	106%
Locally Raised Revenues	197,329	49,332	25%	49,332	49,332	100%
Multi-Sectoral Transfers to LLGs_NonWage	75,094	25,030	33%	18,774	25,030	133%
Urban Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	77,518	19,380	25%	19,380	19,380	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	397,941	105,742	27%	99,485	105,742	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,518	19,355	25%	19,380	19,355	100%
Non Wage	320,423	77,658	24%	80,106	77,658	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,941	97,013	24%	99,485	97,013	98%
C: Unspent Balances						
Recurrent Balances						
		8,729	8%			
Wage		24				
Non Wage		8,705				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,729	8%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end Q1, Finance department had received received 105,742,000 as quarterly planned expenditure translating into 27% of the planned annual departmental budget and 106% against the planned quaterly department budget. where wage is 19,380,000 and Non wage 86,362,000 translating into 81% of the departments quaterly planned expenditure. The department has received 25,030,350 as multsectoral funds meant for facilitating finance activities at division levels However the department only spent 97,013,000 by close of Q1 translating into 99% against the planned quarterly expenditure and 24% against the planned annual budget

Reasons for unspent balances on the bank account

The department remained with 8,729,000 translating into 8% against the planned quarterly expenditure. Non wage worth 8,705,000 remained unspent delayed completion of the procurement process

Highlights of physical performance by end of the quarter

Cordinated and Conducted revenue mobilisation and collection Attended financial consultations on IFMS Paid all staff salaries during Q1 Facilitated revenue study trips to various organisations

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,234	35,336	24%	36,558	35,336	97%
Locally Raised Revenues	23,430	5,857	25%	5,857	5,857	100%
Multi-Sectoral Transfers to LLGs_NonWage	28,720	5,958	21%	7,180	5,958	83%
Urban Unconditional Grant (Non-Wage)	61,084	15,271	25%	15,271	15,271	100%
Urban Unconditional Grant (Wage)	33,000	8,250	25%	8,250	8,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	146,234	35,336	24%	36,558	35,336	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	7,796	24%	8,250	7,796	94%
Non Wage	113,234	24,242	21%	28,308	24,242	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,234	32,038	22%	36,558	32,038	88%
C: Unspent Balances						
Recurrent Balances						
Wage		454				
Non Wage		2,844				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,298	9%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the department had received 35,336,490 as quarterly planned expenditure translating into 24% of the planned annual expenditure and 97% against the planned quarterly expenditure of which wage worth 8,250,000 and NW worth 21,128,494 translating into 60% of the quarterly planned budget. Multi sectoral transfers worth 5,957,996 meant for facilitating council activities at Divisions both eastern and western. However the department only Spent 32,038,000 translating into 88% of the planned quarterly expenditure and 22% against the planned annual department budget of which Wage worth 7,795,700 was spent and NW 24,242,000 translating into 70% of the actual quarterly expenditure. However the department remained with 3,298,000 as unspent balances by close of q1

Reasons for unspent balances on the bank account

The department remained with 3,298,000 as unspent balances translating into 9% of the planned quarterly expenditure of which wage is 454,300 and NW of 2,844,000 translating into 9% of the planned quarterly expenditure. This was as a result of delayed completion of procurement process

Highlights of physical performance by end of the quarter

Statutory department conducted normal council meetings for Q1 and minutes are in place
Paid salaries for political staff on pay roll
Monitored On going projects

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,914	20,979	25%	20,669	20,979	101%
Locally Raised Revenues	1,450	362	25%	362	362	100%
Sector Conditional Grant (Non-Wage)	41,197	10,299	25%	9,989	10,299	103%
Sector Conditional Grant (Wage)	40,868	10,217	25%	10,217	10,217	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	12,857	4,286	33%	3,214	4,286	133%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
Total Revenues shares	96,771	25,264	26%	23,883	25,264	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,868	9,801	24%	10,217	9,801	96%
Non Wage	43,047	7,756	18%	10,452	7,756	74%
Development Expenditure						
Domestic Development	12,857	3,625	28%	3,214	3,625	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,771	21,181	22%	23,883	21,181	89%
C: Unspent Balances						
Recurrent Balances		3,423	16%			
Wage		416				
Non Wage		3,006				
Development Balances		661	15%			
Domestic Development		661				
External Financing		0				
Total Unspent		4,083	16%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By close of Quarter one, Production and Marketing department had received funds worth 25,264,257 as quarterly releases translating into 26% of the annual planned department budget AND 106% of the quarterly planned budget , of which LR was 362,494 Sector Conditional Wage of 10,216,936 sector conditional grant NW of 10,299,186 and UCG NW 100,000 AND also Development grant worth 4,285,641 meant for procuring Land for extension of Abattoir However the spent only 21,181,000 translating into 89% of the quarterly department budget of which wage was 9,800,575 which is 56% of the quarterly expenditure and 96% of the wage expenditure meant for salaries of staff for July, August and September. Non wage worth 7,755,500 which is 44% and 74% of the planned non wage expenditure of the quarterly expenditure was spent for facilitation of extension workers and production office. The department remained with 4,083,000 as unspent balances for Q1 pushed to Q2

Reasons for unspent balances on the bank account

The department remained with only 4,083,000 translating into 16% of the quarterly planned expenditure. Wage worth 416,361 , NW 3,006,180 and 4,285,641 as development grant awaiting finalization of the procurement process hence carried to Q2

Highlights of physical performance by end of the quarter

Conducted and inspected Meat and Milk Monitored farmer production activities Trained Fish Mongers and Farmers Mobilized and Sensitized Pets owners for vaccination

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,094	52,273	25%	52,273	52,273	100%
Locally Raised Revenues	15,075	3,769	25%	3,769	3,769	100%
Sector Conditional Grant (Non-Wage)	40,251	10,063	25%	10,063	10,063	100%
Sector Conditional Grant (Wage)	152,167	38,042	25%	38,042	38,042	100%
Urban Unconditional Grant (Non-Wage)	1,600	400	25%	400	400	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	72,724	24,241	33%	18,181	24,241	133%
Sector Development Grant	72,724	24,241	33%	18,181	24,241	133%
Total Revenues shares	281,818	76,515	27%	70,454	76,515	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,167	35,030	23%	38,042	35,030	92%
Non Wage	56,926	10,798	19%	14,232	10,798	76%
Development Expenditure						
Domestic Development	72,724	0	0%	18,181	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	281,818	45,828	16%	70,454	45,828	65%
C: Unspent Balances						
Recurrent Balances		6,445	12%			
Wage		3,011				
Non Wage		3,434				
Development Balances		24,241	100%			
Domestic Development		24,241				
External Financing		0				
Total Unspent		30,687	40%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By close of Q1, Health department has received funds worth 76,514,842 as Quarterly release translating into 27% of the annual planned expenditure of the department and 109% of the planned quarterly budget .Of which Wage was 38,041,824 meant for payment of staff salaries, Non wage was 14,231,555 including LR 3,768,727 UCGNW 400,000? and PHC grant 10,062,828 meant for facilitating the departmental activities and Bugiri HCII and 24,241,463 as Health development grant However the department only Spent 45,824,241 in Q1, translating into 65% of the planned quarterly expenditure and 16% of the planned annual expenditure of which wage was 35,030,382 and Non wage worth 10,797,859.The under performance resulted from pending execution of development grant due to delayed procurement process

Reasons for unspent balances on the bank account

The department remained with 30,686,601 as un spent balances translating into 40% of the planned quarterly expenditure. Wage worth 3,011,442 remained unspent while Non wage 3,433,696 was un spent and also development grant worth 24,241,463 wasn't spent due to delayed completion of procurement process thus funds carried forward to Q2

Highlights of physical performance by end of the quarter

Community Sensitization and awareness on HIV/AIDS Monitoring,Inspection and supervision of all Health Facilities with in the municipality Supervision of Garbage collection with in the municipality Facilitation of burring all un claimed dead bodies

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,003,738	550,227	27%	548,044	550,227	100%
Locally Raised Revenues	19,950	4,987	25%	2,287	4,987	218%
Other Transfers from Central Government	2,071	0	0%	518	0	0%
Sector Conditional Grant (Non-Wage)	597,719	199,240	33%	199,240	199,240	100%
Sector Conditional Grant (Wage)	1,348,198	337,049	25%	337,049	337,049	100%
Urban Unconditional Grant (Non-Wage)	3,800	950	25%	950	950	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	116,120	26,040	22%	29,030	26,040	90%
Multi-Sectoral Transfers to LLGs_Gou	38,000	0	0%	9,500	0	0%
Sector Development Grant	78,120	26,040	33%	19,530	26,040	133%
Total Revenues shares	2,119,859	576,267	27%	577,074	576,267	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,380,198	335,447	24%	345,049	335,447	97%
Non Wage	623,540	198,461	32%	202,994	198,461	98%
Development Expenditure						
Domestic Development	116,120	0	0%	29,030	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,119,859	533,908	25%	577,074	533,908	93%
C: Unspent Balances						
Recurrent Balances						
Wage		9,603				
Non Wage		6,716				
Development Balances						
Domestic Development		26,040				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter1**

Total Unspent	42,359	7%	
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Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, Education department had received 576,266,877 translating into 27% of the annual departmental budget. The department received Sector Conditional Grant NW worth 199,239,830 meant for capitation of Primary,secondary and Tertiary institution and Sector Wage worth 337,049,461 meant for salaries of teaching and non teaching staff on government payroll. UCGNW Worth 950,000 and LR worth 4,987,455 meant for operationalisation of the education department office at head quarter Sector development grant worth 26,040,131 meant for construction of pit latrine at bugubo and busaanzi P/s. However the department spent 533,908,173 by close of Q1 translating into 93% of the total quarterly planned expenditure and 25% against the planned annual expenditure of the department The department remained with 42,359,000 as unspent balances to be implemented in second quarter

Reasons for unspent balances on the bank account

The department remained with 42,359,000 as unspent balances translating into 7% of the total quarterly planned expenditure of which Education Development grant worth 26,040,131 awaiting finalization of procurement process Wage 9,603,000 awaiting finalization of recruitment of teaching staff and Non wage worth 6,715,793 awaiting completion of procurement process

Highlights of physical performance by end of the quarter

Conducted Staff meetings and head teachers workshops within the municipality Facilitated MDD activities in schools up to National levels Supervised and inspected schools both primary and secondary within the municipal council Conducted candidates workshop in preparation for the upcoming PLE examinations

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	488,321	121,229	25%	119,578	121,229	101%
Locally Raised Revenues	2,175	544	25%	544	544	100%
Multi-Sectoral Transfers to LLGs_NonWage	97,990	21,545	22%	24,497	21,545	88%
Other Transfers from Central Government	311,756	80,040	26%	75,437	80,040	106%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	19,000	25%	19,000	19,000	100%
Development Revenues	49,394	16,465	33%	12,348	16,465	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	49,394	16,465	33%	12,348	16,465	133%
Total Revenues shares	537,715	137,694	26%	131,926	137,694	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,000	18,612	24%	19,000	18,612	98%
Non Wage	412,321	22,088	5%	100,578	22,088	22%
Development Expenditure						
Domestic Development	49,394	0	0%	12,348	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	537,715	40,700	8%	131,926	40,700	31%
C: Unspent Balances						
Recurrent Balances		80,529	66%			
Wage		388				
Non Wage		80,141				
Development Balances		16,465	100%			
Domestic Development		16,465				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter1**

Total Unspent	96,994	70%	
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Summary of Workplan Revenues and Expenditure by Source

By close of Q1, Roads and Engineering department had received 137,693,794 as the planned quarterly expenditure translating into 26% of the annual department budget and 104% against the planned quarterly departments budget of which 80,040,229 was URF meant for maintenance and drainage works within Municipality translating into 58% of the planned quarterly expenditure and Wage worth 19,000,000 translating into 14% of the planned quarterly expenditure. LR worth 547,474 and UCG NW worth 100,000 was received for operationalisation of the Roads department. Multi sectoral transfers worth 21,545,250 translating into 15% of the quarterly planned expenditure meant for facilitating divisions in their activities of garbage collection and DDEG worth 16,464,574 meant for completion of Water borne toilet at headquarters. However the department on spent 40,700,000 translating into 8% of the planned annual expenditure and 31% against the planned quarterly expenditure of which 530,000 facilitated the Engineer in submission of documents to URF translating into 1% of the planned NW quarterly expenditure. wage worth 18,612,000 translating into 98% of the quarterly wage allocation for Q1. and ?21,545,250? facilitated divisions roads and works office

Reasons for unspent balances on the bank account

The department remained with 96,994,000 as unspent balances translating into 70% of the quarterly planned departmental budget. This resulted from delayed conclusion of procurement process and suppliers and late release of funds from URF meant for road maintenance works

Highlights of physical performance by end of the quarter

The Roads department submitted documents and MoU to URF for FY 2019/2020

Vote:795 Bugiri Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,934	23,484	25%	23,484	23,484	100%
Locally Raised Revenues	4,350	1,087	25%	1,087	1,087	100%
Urban Unconditional Grant (Non-Wage)	1,480	370	25%	370	370	100%
Urban Unconditional Grant (Wage)	88,104	22,026	25%	22,026	22,026	100%
Development Revenues	4,500	1,500	33%	1,125	1,500	133%
Urban Discretionary Development Equalization Grant	4,500	1,500	33%	1,125	1,500	133%
Total Revenues shares	98,434	24,984	25%	24,609	24,984	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,104	21,843	25%	22,026	21,843	99%
Non Wage	5,830	1,457	25%	1,457	1,457	100%
Development Expenditure						
Domestic Development	4,500	0	0%	1,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,434	23,300	24%	24,609	23,300	95%
C: Unspent Balances						
Recurrent Balances						
		183	1%			
Wage		183				
Non Wage		0				
Development Balances						
		1,500	100%			
Domestic Development		1,500				
External Financing		0				
Total Unspent		1,683	7%			

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a total of 24,984,000 translating into 25% and 102% against the planned annual and quarterly expenditure of which wage was 22,026,114 taking 96%. Non wage was 1,457,481 taking 6%. The department spent 23,300,000 translating into 24% and 95% against the planned annual and quarterly expenditure of the department. Unspent balance was on wage whereas all non wage was spent.

Vote:795 Bugiri Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Un spent balance Worth 1,683,000 translating into 7% of the planned quarterly department budget of which 1,500,000 is DDEG unspent due to delayed completion of procurement process

Highlights of physical performance by end of the quarter

Salaries paid to Natural Resource staff Stationary procured Community sensitization on wetland and environment Infrastructure planning like plot demarcation, inspection of building sites

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,129	11,199	22%	12,532	11,199	89%
Locally Raised Revenues	2,175	544	25%	544	544	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,734	100	2%	1,434	100	7%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,819	2,455	25%	2,455	2,455	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	17,099	17,225	101%	4,275	17,225	403%
Multi-Sectoral Transfers to LLGs_Gou	17,099	17,225	101%	4,275	17,225	403%
Total Revenues shares	67,228	28,423	42%	16,807	28,423	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	7,821	24%	8,000	7,821	98%
Non Wage	18,129	1,766	10%	4,532	1,766	39%
Development Expenditure						
Domestic Development	17,099	17,225	101%	4,275	17,225	403%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,228	26,812	40%	16,807	26,812	160%
C: Unspent Balances						
Recurrent Balances		1,612	14%			
Wage		179				
Non Wage		1,433				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,612	6%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By closure of Q1 ,the department had received quarterly release of 28,423,357 Translating into 42% against the planned annual expenditure and 169% against the planned quaterly expenditure of which 17,224,765 was Multi sectoral transfer development grant meant for Community livelihood program under DDEG yet to be disbursed to groups in business and conserve the environment.8,000,000 Was wage meant for salaries in community department and Non wage worth 3,198,592 meant operations and facilitating community department. However the department only spent 26,812,000 translating into 159% of the planned quarterly expenditure and 40% against the planned annual expenditure of which wage worth 7,821,483 translating into 28% and Non wage worth 1,665,500 translating into 6% of the planned quarterly expenditure.The over expenditure for Q1, resulted from disbursement of CDD funds to 2 groups from both eastern and western division

Reasons for unspent balances on the bank account

The department remained with 1,612,000 as unspent balances translating into 6% of the planned quarterly expenditure.This was due to delayed completion of procurement process

Highlights of physical performance by end of the quarter

Conducted youth council meetings Paid staff salaries Facilitated support to women and PWDs Supervised FAL Classess

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,560	15,390	25%	15,390	15,390	100%
Locally Raised Revenues	6,525	1,631	25%	1,631	1,631	100%
Urban Unconditional Grant (Non-Wage)	10,035	2,509	25%	2,509	2,509	100%
Urban Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Development Revenues	9,600	3,200	33%	2,400	3,200	133%
Urban Discretionary Development Equalization Grant	9,600	3,200	33%	2,400	3,200	133%
Total Revenues shares	71,160	18,590	26%	17,790	18,590	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	10,568	23%	11,250	10,568	94%
Non Wage	16,560	1,996	12%	4,140	1,996	48%
Development Expenditure						
Domestic Development	9,600	0	0%	2,400	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,160	12,564	18%	17,790	12,564	71%
C: Unspent Balances						
Recurrent Balances						
		2,826	18%			
Wage		682				
Non Wage		2,144				
Development Balances						
		3,200	100%			
Domestic Development		3,200				
External Financing		0				
Total Unspent		6,026	32%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By close of Q1, Planning unit had received revenues worth 18,589,886 as planned quarterly revenues translating into 26% of the planned annual revenue of the unit and 104% against the planned quarterly units revenue of which LR was 1,631,220 UCGNW worth 2,508,666 UCG Wage of 11,250,000. However Planning unit spent 12,564,770 translating into 71% of the planned quarterly expenditure and 18% of the annual units budget. 1,016,000 was spent from Locally raised revenues, 730,000 was spent from UCGNW meant for operational facilitation of the planning unit and 10,567,770 was spent on Wages for staff in the planning unit DDEG worth 3,200,000 was received during Q1 however no expenditure was done awaiting completion of procurement process

Reasons for unspent balances on the bank account

The Unit remained with unspent balances worth 6,026,116 translating into 32% of the Quarterly planned revenues of which Non wage is 2,393,886 resulting challenges in IFMS roll out wage of 682,230 and DDEG worth 3,200,000 awaiting Finalization of Procurement Process

Highlights of physical performance by end of the quarter

Payment of staff salaries for July, August and September Preparations and submission of Final Budget Estimates for FY 2019/2020 and Q4 submission to MoFPED Maintenance of ICT equipment Conduction of Technical Planning Meetings within Q1 Conduction of Mock Performance Assessment for FY 2018/2019

Vote:795 Bugiri Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,667	7,667	25%	7,667	7,667	100%
Locally Raised Revenues	5,075	1,269	25%	1,269	1,269	100%
Urban Unconditional Grant (Non-Wage)	2,040	510	25%	510	510	100%
Urban Unconditional Grant (Wage)	23,553	5,888	25%	5,888	5,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,667	7,667	25%	7,667	7,667	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,553	5,679	24%	5,888	5,679	96%
Non Wage	7,115	1,735	24%	1,779	1,735	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,667	7,414	24%	7,667	7,414	97%
C: Unspent Balances						
Recurrent Balances						
Wage		209				
Non Wage		44				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		253	3%			

Summary of Workplan Revenues and Expenditure by Source

By close of Q1, Internal Audit had received 7,666,854 as planned revenue translating into 25% of the annual departmental budget and 100% of the quarterly planned revenues of which LR worth 1,268,723 UCGNW 510,000 meant for facilitating office operations in and Wage 5,888,131. However 7,414,000 was spent during Q1 translating into 97% of the planned quarterly revenue and 24% of the planned quarterly expenditure. Non wage worth 1,075,000 was spent on operationalisation of Internal Audit office and Spent 5,678,797 on Wage for staff in the department.

Vote:795 Bugiri Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Internal Audit remained with unspent balances worth 253,057 translating into 3% of the planned quarterly revenue of the unit Where wage is 209,334 and Non wage 43,723 meant for maintenance of office ICT equipment awaiting finalizing of procurement process.

Highlights of physical performance by end of the quarter

Carried Monitoring of Ongoing projects and completed within the municipality Audited BMC headquarters, Schools and Health Centre to ensure proper financial management and transparency

Vote:795 Bugiri Municipal Council**Quarter1****Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,865	7,216	25%	7,216	7,216	100%
Locally Raised Revenues	1,450	362	25%	362	362	100%
Sector Conditional Grant (Non-Wage)	7,015	1,754	25%	1,754	1,754	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	5,000	25%	5,000	5,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,865	7,216	25%	7,216	7,216	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,000	4,413	22%	5,000	4,413	88%
Non Wage	8,865	1,400	16%	2,216	1,400	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,865	5,813	20%	7,216	5,813	81%
C: Unspent Balances						
Recurrent Balances		1,403	19%			
Wage		587				
Non Wage		816				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,403	19%			

Vote:795 Bugiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, The Trade, Industry and LED had received quarterly revenues worth 7,216,215 translating into 25% of the annual department budget where LR was 362,490 UCGNW 100,000 sector conditional grant NW of 1,753,725 and UCG-Wage worth 5,000,000. However the Department had spent only 5,813,473 translating into 81% of the planned quarterly expenditure and 20% of the annual departmental planned expenditure. Both UCGNW and sector conditional grant NW were realized and accessed on time for facilitating trade and commercial office activities. However unspent balances resulted from not realizing LR as a source of funding and also delays in procurement process especially on IFMS

Reasons for unspent balances on the bank account

The department remained with funds worth 1,402,742 as unspent balances translating into 19% of the quarterly planned expenditure resulting from balances on wage worth 586,527 and 816,215 as non wage resulting from delayed completion of procurement process hence to be utilized during Q2

Highlights of physical performance by end of the quarter

Conducted trade sensitization meetings Registered businesses Monitored and supervised cooperatives

Vote:795 Bugiri Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Enhance service delivery in Municipal Council	Paid salaries to staff on payroll for july, August and september		Enhance service delivery in Municipal Council	Paid salaries to staff on payroll for july, August and september
	Verify assets and liabilities in the Municipal Council	Facilitated activities in office of the Townclerk		Verify assets and liabilities in the Municipal Council	Facilitated activities in office of the Townclerk
	Undertaking weekly implementation of activities in the entire Municipal Council	Conducted Board of survey		Undertaking weekly implementation of activities in the entire Municipal Council	Conducted Board of survey
	Consultations at various ministries			Consultations at various ministries	
	Conducive working environment at headquarters			Conducive working environment at headquarters	
	Nationals and internationals days of celebration observed			Nationals and internationals days of celebration observed	
211101 General Staff Salaries	195,650	48,815	25 %		48,815
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
227001 Travel inland	8,000	2,000	25 %		2,000

Vote:795 Bugiri Municipal Council

Quarter1

227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	195,650	48,815	25 %	48,815
	Non Wage Rect:	13,000	2,000	15 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	208,650	50,815	24 %	50,815
Reasons for over/under performance:		The out put performed at 97% against the Planned quarterly expenditure and 24% against the planned annual expenditure .This was as a result of timely access of funds to accomplish the planned activities during Q1			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Approved Number of staff on the payroll maintained	Staff on payroll was paid for the three months.	Approved Number of staff on the payroll maintained	Staff on payroll was paid for the three months.
		Paid staff by 28th of the month	Number of retired staff on the pension payroll was paid	Paid staff by 28th of the month	Number of retired staff on the pension payroll was paid
		Undertake data capture on the payroll	Staff were paid transport from home to work.	Undertake data capture on the payroll	Staff were paid transport from home to work.
		Paid transport to staff from home to Office		Paid transport to staff from home to Office	
		Procured Identity cards for staff		Procured Identity cards for staff	
		Approved number of retired staff on the pension payroll		Approved number of retired staff on the pension payroll	
		Undertake staff welfare		Undertake staff welfare	
		Burial expenses		Burial expenses	
212105	Pension for Local Governments	75,191	4,907	7 %	4,907
212107	Gratuity for Local Governments	273,567	15,346	6 %	15,346
221009	Welfare and Entertainment	5,675	0	0 %	0
227001	Travel inland	26,068	6,517	25 %	6,517
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	380,500	26,770	7 %	26,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	380,500	26,770	7 %	26,770
Reasons for over/under performance:		The out put performed at 28% against the Planned quarterly expenditure and 7% against the planned annual expenditure.The under performance resulted from only retired staff accessing gratuity and other retired staff have not accessed pension payroll by close of Q1			
Output : 138103 Capacity Building for HLG					
N/A					

Vote:795 Bugiri Municipal Council**Quarter1**

Non Standard Outputs:	Build capacity for staff in the Municipal Council	Conducted induction for all newly recruited staff for Bugiri MC	Build capacity for staff in the Municipal Council	Conducted induction for all newly recruited staff for Bugiri MC
	Undertake orientation of New staff		Undertake orientation of New staff	
227001 Travel inland	7,090	2,363	33 %	2,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	2,363	33 %	2,363
External Financing:	0	0	0 %	0
Total:	7,090	2,363	33 %	2,363
Reasons for over/under performance: By close of Q1, The output performed at 33% and 133% against annual and quarterly planned expenditures respectively. This resulted from development funds being warranted in three quarters as opposed to the prior planned four quarterly remittances hence the over quarterly performance				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Procured news papers for awareness by the officers in the Municipal Council		Procured news papers for awareness by the officers in the Municipal Council	
221007 Books, Periodicals & Newspapers	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office support services	Facilitated PBS quaterly reporting for FY2019/2020	Office support services	Facilitated PBS quaterly reporting for FY2019/2020
		Procured cleaning materials		Procured cleaning materials
		Procured office land line for official communication		Procured office land line for official communication
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	210	11 %	210
224004 Cleaning and Sanitation	1,000	220	22 %	220

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227001	Travel inland	720	180	25 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,720	610	9 %	610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,720	610	9 %	610
Reasons for over/under performance:		By close of Q1, The out put performed at 36% against the planned quarterly expenditure and 9% against the planned annual expenditure.The under quarterly performance resulted from delayed completion of procurement process by close of Q1 hence funds were pushed to Q2			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Law and order maintained in Municipal Council	Facilitated the Enforcement Unit on Legal issues	Law and order maintained in Municipal Council	Facilitated the Enforcement Unit on Legal issues
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223004	Guard and Security services	960	0	0 %	0
227001	Travel inland	3,000	655	22 %	655
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,960	655	13 %	655
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,960	655	13 %	655
Reasons for over/under performance:		By close of Q1, The out put had performed at 53% against the planned quarterly expenditure and 13% against the planned annual expenditure.The under quarterly performance resulted from delayed completion of procurement process for procurable items			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Coordination of payroll managed		Coordination of payroll managed	
221011	Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	0	0 %	0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:	Safe custody of Municipal Council records observed	Facilitated Records Officer during official duties	Safe custody of Municipal Council records observed	Facilitated Records Officer during official duties
	Information of Municipal Council disseminated		Information of Municipal Council disseminated	
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %	0
221012 Small Office Equipment	3,000	302	10 %	302
227001 Travel inland	800	160	20 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,115	462	11 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,115	462	11 %	462
Reasons for over/under performance:	By close of Q1, The out put performed at 45% against the planned quarterly expenditure and 11% against the planned annual expenditure. The under performance resulted from delay of procurement process for procurable items including filing cabinets to be procured during the subsequent quarter			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Management of procurement and disposal unit adhered too	Facilitated Procurement Officer in submission of Mandatory documents to relevant organs during Q1	Management of procurement and disposal unit adhered too	Facilitated Procurement Officer in submission of Mandatory documents to relevant organs during Q1
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	By End of Q1, The Procurement Services out put performed at 29% and 7% against the planned quaterly and annual expenditures respectively.The under performance resulted from delayed completion of procurement process			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Transfers to LLG		N/A	Transfers to LLG
N/A				
Reasons for over/under performance:	Transfers to LLG			
Total For Administration : Wage Rect:	195,650	48,815	25 %	48,815
Non-Wage Reccurent:	418,315	106,697	26 %	106,697

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<i>GoU Dev:</i>	<i>7,090</i>	<i>2,363</i>	<i>33 %</i>	<i>2,363</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>621,054</i>	<i>157,876</i>	<i>25.4 %</i>	<i>157,876</i>

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Local government financial management services	Paid salaries to staff for months of July,August and September to all eligible staff Procured Newspapers for the department Facilitated staff to carry out official duties		Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	Paid salaries to staff for months of July,August and September to all eligible staff Procured Newspapers for the department Facilitated staff to carry out official duties
211101 General Staff Salaries	77,518	19,355	25 %		19,355
221002 Workshops and Seminars	2,500	540	22 %		540
221007 Books, Periodicals & Newspapers	2,160	540	25 %		540
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	8,913	2,228	25 %		2,228
227004 Fuel, Lubricants and Oils	2,150	0	0 %		0
Wage Rect:	77,518	19,355	25 %		19,355
Non Wage Rect:	21,723	3,308	15 %		3,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,241	22,663	23 %		22,663
Reasons for over/under performance:	By end of Q1,The Financial Management services out put Performed at 23% against the annual planned expenditure and 89% against the quarterly planned expenditure.The good quarterly performance was as a result of timely processing of staff salaries				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue management and collection			Revenue mobilization, Assessment, Enumeration, collection and banking	
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	0	0 %	0

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Budgeting and Planning	Budget discussions and meetings held and submission of FY 2019/2020 Budget	Budget preparation, discussion, approval and submission	Budget discussions and meetings held and submission of FY 2019/2020 Budget
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	375

Reasons for over/under performance: The out put cumulatively performed at 19% against the planned annual expenditure and 75% against the planned quarterly expenditure .This resulted from timely release of funds to accomplish the budget activities

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Local government management services	Facilitated undertaking Reporting Procedures for First Quarter	Supervision, monitoring, surveillance, confirmatory procedures and reporting	Facilitated undertaking Reporting Procedures for First Quarter
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: By close of Q1 Expenditure management Services performed at 25% against the annual planned expenditure and 100% against the planned quarterly expenditure.This resulted from timely release of funds for this activity

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	Local government accounting services	Filed tax returns to prepare for remittances	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	Filed tax returns to prepare for remittances
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227001 Travel inland	1,600	40	3 %	40
227004 Fuel, Lubricants and Oils	367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,967	40	2 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,967	40	2 %	40

Reasons for over/under performance: The out put performed at 2% against the annual planned expenditure and 8% against the planned quarterly expenditure. The under performance resulted from pushing other planned activities to the subsequent quarter

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Integrated Financial Management Services	Maintenance of Machines and equipment Consultations and delivering official documents to the MoFPED and Office of Auditor General Attended workshops/seminers	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	Maintenance of Machines and equipment Consultations and delivering official documents to the MoFPED and Office of Auditor General Attended workshops/seminers
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	8,000	1,480	19 %	1,480
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
228004 Maintenance – Other	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,230	11 %	3,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,230	11 %	3,230

Reasons for over/under performance: By close of Q1, The Integrated Financial Management System output performed at 11% against the annual planned expenditure and 43% against the planned quarterly expenditure. The under performance of the out put resulted from delayed conclusion of the procurement procedures. The activities have been rolled over to Q2

Output : 148107 Sector Capacity Development

N/A

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Non Standard Outputs:		Transport refund for facilitators and participants during revenue enhancement programs/meetings	N/A	Transport refund for facilitators and participants during revenue enhancement programs/meetings	
		Facilitated revenue mobilization and collection		Facilitated revenue mobilization and collection	
		Attended exchange visits to other Local Governments with a view of learning and bench marking best practices in revenue management		Attended exchange visits to other Local Governments with a view of learning and bench marking best practices in revenue management	
227001	Travel inland	184,279	45,025	24 %	45,025
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	184,279	45,025	24 %	45,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,279	45,025	24 %	45,025
Reasons for over/under performance:		By close of Q1, The Sector Capacity Development out put performed at 24% against the annual planned expenditure and 98% against the Quarterly expenditure.The good performance resulted from commitment of stake holders to enhance Local Revenue generation.This exercise is expected to continue in the next quarters			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector management and monitoring	Monitored and supervised staff performance in terms of revenue mobilization collection reporting and recording also monitored activities of revenue contractors/agents	monitoring, supervision and reporting of activities	Monitored and supervised staff performance in terms of revenue mobilization collection reporting and recording also monitored activities of revenue contractors/agents
227001	Travel inland	1,600	400	25 %	400
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	400	18 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	400	18 %	400
Reasons for over/under performance:		By end of Q1, The out put performed at 18% against the annual planned expenditure and 73% against the quarterly expenditure.This performance was as a result of department need to closely oversee the performance both staff and contracted persons involved in revenue collections so that all revenue is properly disclosed and accounted for			
Total For Finance : Wage Rect:		77,518	19,355	25 %	19,355
Non-Wage Reccurent:		245,329	52,628	21 %	52,628
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>322,847</i>	<i>71,983</i>	<i>22.3 %</i>	<i>71,983</i>
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Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council administrative services	Paid salaries for Political staff during Q1		Payment of councillors emolment	Paid salaries for Political staff during Q1
	Procurement of fuel for mayor	Paid Councillors emoluments		salaries for political staff	Paid Councillors emoluments
	Hold council meetings	Procured fuel for Office of the mayor		procurement of fuel,news papers for mayors office	Procured fuel for Office of the mayor
	Allowances for for Speaker & Deputy Speaker	Paid speaker allowances and deputy speaker		Payment of allowances for spaeaker and deputy speaker	Paid speaker allowances and deputy speaker
	Procurement of stationery & Airtime				
	Payment of emoluments to councillors				
211101 General Staff Salaries	33,000	7,796	24 %		7,796
211103 Allowances (Incl. Casuals, Temporary)	1,560	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	310	77	25 %		77
227001 Travel inland	12,420	3,045	25 %		3,045
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		1,800
Wage Rect:	33,000	7,796	24 %		7,796
Non Wage Rect:	21,990	5,047	23 %		5,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,990	12,842	23 %		12,842
Reasons for over/under performance:	The output performed at 93% against the quarterly planned expenditure and 23% against the planned annual expenditure.The good quarterly performance resulted from timely release of funds for all political heads allowances during Q1				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Holding mandatory Contracts Committee meetings and minutes in place	Held mandatory contracts committee meetings and minutes in place		Holding mandatory Contracts Committee meetings and minutes in place.	Held mandatory contracts committee meetings and minutes in place
221011 Printing, Stationery, Photocopying and Binding	601	0	0 %		0

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227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,801	550	20 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,801	550	20 %	550
Reasons for over/under performance:	By The out put performed at 20% against the planned annual expenditure and 63% against the planned quarterly expenditure, This was due to late conclusion of procurement procedure and hence some funds remained un spent			
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Holding mandatory Area Land Committee meetings and minutes in place.	Held mandatory Area Land Committee meetings for Q1	Holding mandatory Area Land Committee meetings and minutes in place.	Held mandatory Area Land Committee meetings for Q1
221009 Welfare and Entertainment	90	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	480	20 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	480	20 %	480
Reasons for over/under performance:	BY close of Q1, the out put had performed at 80% against the planned quarterly expenditure and 20% against the planned annual expenditure.Funds were readily available to facilitate the committee and minutes are in place			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Held Normal council meetings for policy approval for betterment of Bugiri MC Held consultative meetings with citizens	holding consultative meetings with citizens Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Held Normal council meetings for policy approval for betterment of Bugiri MC Held consultative meetings with citizens
211103 Allowances (Incl. Casuals, Temporary)	55,873	12,008	21 %	12,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,873	12,008	21 %	12,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,873	12,008	21 %	12,008
Reasons for over/under performance:	By close of Q1,The out put had performed at 21% and 86% against the planned annual and quarterly expenditures respectively.This was due to availability of funds as planned to execute the duties			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Mandatory standing Committee meetings held and minutes in place.	Held Mandatory standing committee meetings and minutes are in place	Mandatory standing Committee meetings held and minutes in place.	Held Mandatory standing committee meetings and minutes are in place
227001 Travel inland	1,440	200	14 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	200	14 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	200	14 %	200
Reasons for over/under performance:	The out put performed at 14% against the planned annual expenditure and and 56% against the planned quarterly expenditure by close of Q1.The under performance resulted from delayed completion of procurement process hence activities pushed to q2			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,000</i>	<i>7,796</i>	<i>24 %</i>	<i>7,796</i>
<i>Non-Wage Reccurent:</i>	<i>84,514</i>	<i>18,285</i>	<i>22 %</i>	<i>18,285</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,514</i>	<i>26,080</i>	<i>22.2 %</i>	<i>26,080</i>

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension worker services conducted	Procured small computer supplies and ICT Attended National and district planning meetings seminars and workshops Procured airtime for office communications		Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended	Procured small computer supplies and ICT Attended National and district planning meetings seminars and workshops Procured airtime for office communications
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	258	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	400	775	194 %		775
224006 Agricultural Supplies	2,700	675	25 %		675
227001 Travel inland	3,596	899	25 %		899
227004 Fuel, Lubricants and Oils	7,093	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,947	2,624	16 %		2,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,947	2,624	16 %		2,624
Reasons for over/under performance: By close of Q1, The out put had performed at 12% against the planned annual expenditure and 49% against the planned quarterly expenditure. The under performance resulted from delayed completion of procurement hence activities pushed to Q2					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, monitoring/quality assurance and Evaluation conducted	Conducted monitoring and supervision of Production activities	Agro-input dealers registered Agro- input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.	Conducted monitoring and supervision of Production activities
221011 Printing, Stationery, Photocopying and Binding	600	65	11 %	65
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	3,300	825	25 %	825
227003 Carriage, Haulage, Freight and transport hire	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,240	20 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,240	20 %	1,240

Reasons for over/under performance: By close of Q1, The output performed at 79% against the planned quarterly expenditure and 20% against the planned annual expenditure. Some expenditure on procurable items was not concluded due to delayed completion of procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Cattle based Supervision conducted	Supervised and inspected milk and meat	Animal inspection and Meat inspection conducted. Milk inspection conducted	Supervised and inspected milk and meat
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200

Reasons for over/under performance: By end of Q1, the output performed at 100% against the planned quarterly expenditure and 25% against the planned annual expenditure. This was as a result of timely realization of funds to execute the activity during the quarter

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:	Livestock vaccination and treatment conducted	Local poultry and cattle vaccinated against NCD and FMD		Poultry vaccinated against Newcastle, Gumboro and Fowl typhoid.	Local poultry and cattle vaccinated against NCD and FMD
		Mobilized and sensitized Pets owners for vaccination against Rabies			Mobilized and sensitized Pets owners for vaccination against Rabies
224006 Agricultural Supplies	260	65	25 %		65
227001 Travel inland	1,240	310	25 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance: By close of Q1, The output performed at 25% against the annual planned expenditure. This resulted from timely access of funds to carry out the mandated activities					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries regulation conducted	Procured small office equipment		Study tours and field days for fish mongers and processors conducted	Procured small office equipment
		Procured fisheries demo materials		Registration of fish mongers and processors conducted	Procured fisheries demo materials
		Collected fisheries data		Fish data catch data from market collected.	Collected fisheries data
		Trained fish Mongers and Processors in fish preservation method		Fish mongers and processors trained in post harvest fish handling and quality assurance	Trained fish Mongers and Processors in fish preservation method
		Trained fish farmers in pond construction		Fish farmers trained in aquaculture pond management.	Trained fish farmers in pond construction
		Conducted monitoring and supervision		Fisheries activities monitored and supervised	Conducted monitoring and supervision
221009 Welfare and Entertainment	2,400	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	390	98	25 %		98
224006 Agricultural Supplies	1,040	260	25 %		260
227001 Travel inland	2,880	720	25 %		720

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227004	Fuel, Lubricants and Oils	2,790	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	1,328	13 %	1,328
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	1,328	13 %	1,328
Reasons for over/under performance:		By close of Q1, The out put performed at 13% against the planned annual expenditure and 51% against the planned quarterly expenditure.The under performance resulted from pending completion of procurement process			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease control and regulation conducted	Monitored and supervision of crop activities	Plant clinics conducted Surveillance of Crop diseases and pests carried out. Training in proper and safe pesticide handling conducted	Monitored and supervision of crop activities Conducted diagnosis and surveillance of crop pest and diseases Trained farmers on proper use and handling of pesticides
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		By close of Q1, The out put Performed at 25% against the planned annual expenditure and 100% against the planned quarterly expenditure.All funds were realized as planned to carry out the mandated activities			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture statistics and information collected,analyzed and documented	Collected and analyses livestock production data Collected and analyzed crop data	Agriculture crop production data statistics collected and analyzed. Livestock data collected, analyzed and documented	Collected and analyses livestock production data Collected and analyzed crop data
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By close of Q1,The out put had performed at 100% against the planned quarterly expenditure and 25% against the planned annual expenditure.The good performance resulted from timely release of funds to facilitate the activities				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Tsetse vector control and commercial insects farming promoted	Trained farmers in Bee Keeping Trained farmers in quality honey harvesting production and packaging		Training in Bee keeping conducted Training in honey harvesting conducted	Trained farmers in Bee Keeping Trained farmers in quality honey harvesting production and packaging
224006 Agricultural Supplies	530	133	25 %		133
227001 Travel inland	970	243	25 %		243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	By close of Q1, The output perfromed at 100% and 25% against quaterly and annual planned expenditures respectively.Staff were facilitated to conduct the activity				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector capacity Development implemented	Trained livestock farmers in recommended livestock handling and quality assurance Trained Livestock traders in recomended meat and milk handling and quality assurance Trained farmers in mushroom growing		Agriculture exhibitions and expos attended. Farm visits and sensitisation of farmers by extension workers on the modern methods of farming	Trained livestock farmers in recommended livestock handling and quality assurance Trained Livestock traders in recomended meat and milk handling and quality assurance Trained farmers in mushroom growing
222001 Telecommunications	310	78	25 %		78
227001 Travel inland	1,690	412	24 %		412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	490	24 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	490	24 %		490

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By end of Q1, The out put Performed at 24% and 98% against annual and quarterly planned expenditure. The good performance resulted from willingness and commitment of farmers and traders to be trained				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Production Management Services conducted	Paid monthly staff salaries for July, August and September		Staff monthly salaries paid for July,August and September Production Management Services conducted	Paid monthly staff salaries for July, August and September
211101 General Staff Salaries	40,868	9,801	24 %		9,801
Wage Rect:	40,868	9,801	24 %		9,801
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,868	9,801	24 %		9,801
Reasons for over/under performance:	The output performed at 24% and 98% against the annual and quarterly planned expenditures respectively.All staff in production received their salaries on time				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Administrative capital invested	Part Payment for Acquisition of land		Acquisition of land for extension of abattoir	Part Payment for Acquisition of land
281504 Monitoring, Supervision & Appraisal of capital works	1,982	0	0 %		0
311101 Land	10,875	3,625	33 %		3,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	3,625	28 %		3,625
External Financing:	0	0	0 %		0
Total:	12,857	3,625	28 %		3,625
Reasons for over/under performance:	The out put performed at 28% and 112% by close of Q1, against the planned annual and quarterly expenditures respectively.Development grant released in 3 quarters				
Total For Production and Marketing : Wage Rect:	40,868	9,801	24 %		9,801
Non-Wage Reccurent:	43,047	7,756	18 %		7,756
GoU Dev:	12,857	3,625	28 %		3,625
Donor Dev:	0	0	0 %		0
Grand Total:	96,771	21,181	21.9 %		21,181

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Conduction of health education for hygiene and Sanitation promotion through radio talk shows among others	Conducted HIV/AIDS awareness seminars Promoted public health through educating public on health and hygiene related issues		HIV/AIDS awareness in communities within the municipality. Conduction of health education for hygiene and sanitation Public Health promotion through radio talk shows and other platforms	Conducted HIV/AIDS awareness seminars Promoted public health through educating public on health and hygiene related issues
221002 Workshops and Seminars	1,005	251	25 %		251
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	2,368	592	25 %		592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,173	843	20 %		843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,173	843	20 %		843
Reasons for over/under performance:	The out put performed at 20% by close of Q1 against the annual planned expenditure and also 81% against the quarterly planned expenditure.The performance resulted from realizing funds including Locally raised revenues to conduct the activities as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Promotion of health through sensitisation of the public about good health practises	All unclaimed dead bodies were given a decent Burial	Promotion of health through sensitisation of the public about good health practises	All unclaimed dead bodies were given a decent Burial
	Conduction Keep Bugiri MC clean Campahgn		Conduction Keep Bugiri MC clean Campahgn	
	Conduction of Community Health Meetings		Conduction of Community Health Meetings	
	Carry out household health inspection		Carry out household health inspection	
	Supervision of garbage managment and collection at division		Supervision of garbage managment and collection at division	
213002 Incapacity, death benefits and funeral expenses	2,400	320	13 %	320
227001 Travel inland	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,840	320	8 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,840	320	8 %	320

Reasons for over/under performance: The out put performed at 33% by close of Q1 against the planned quarterly expenditure and 8% against the annual planned expenditure. The Under performance resulted from less number of Unclaimed bodies during this Quarter

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A

Non Standard Outputs:	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Bugiri Health Centre II Facilitated with PHC grant for operationalisation of the facility during Q1	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Bugiri Health Centre II Facilitated with PHC grant for operationalisation of the facility during Q1
263367 Sector Conditional Grant (Non-Wage)	34,256	8,564	25 %	8,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,256	8,564	25 %	8,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,256	8,564	25 %	8,564

Reasons for over/under performance: The out put Performed at 25% against the planned annual expenditure and 100% against the quarterly planned expenditure. All funds meant for HCII were realised on time for facilitating the smooth running of the facility

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

N/A

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Non Standard Outputs:		Payment of staff salaries	paid staff salaries for July,August and September	Payment of staff salaries	paid staff salaries for July,August and September
		Conduction of workshops and seminars	Conducted support supervision of health facilities	Conduction of workshops and seminars	Conducted support supervision of health facilities
		Supervision of Health activities including cleaning and clearing of sanitary lanes within the municipality	Conducted health workshops and seminars to sensitize the public on sanitation and other health programs	Carry out support supervision of health facilities	Conducted health workshops and seminars to sensitize the public on sanitation and other health programs
		Carry out support supervision of health facilities		procurement of office stationery and equipments	
		procurement of office stationery and other office equipment			
211101	General Staff Salaries	152,167	35,030	23 %	35,030
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	500	25 %	500
221012	Small Office Equipment	720	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	8,510	0	0 %	0
	Wage Rect:	152,167	35,030	23 %	35,030
	Non Wage Rect:	13,230	750	6 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,397	35,780	22 %	35,780
Reasons for over/under performance:		By close of Q1,The output Performed at 22% against the annual planned expenditure and 86% against the planned quarterly Expenditure.This was as a result of staff accessing their salaries for Q1 and funds were readily availed for conduction of activities although awaiting completion of procurement process			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring and supervision of health activities and facilities	Held quarterly staff meeting	Monitoring and supervision of health activities and facilities	Held quarterly staff meeting
		Delivery of immunisation and child health days plus services	Monitored and supervised health facilities	Delivery of immunisation and child health days plus services	Monitored and supervised health facilities
		Quarterly staff meetings held		Quarterly staff meetings held	
		HMIS forms and stationery procurement		HMIS forms and stationery procurement	
221011	Printing, Stationery, Photocopying and Binding	145	0	0 %	0

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222001	Telecommunications	282	71	25 %	71
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,427	321	22 %	321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,427	321	22 %	321
Reasons for over/under performance:		By end Q1, The output had performed at 22% against the planned annual expenditure and 90% against the planned quarterly expenditure.The good quarterly performance resulted from timely access of funds to implement the activities			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Upgrading of Bugiri Town Council HCII to HCIII		N/A	
		Procurement of office furniture for the office of the Health inspector			
312101	Non-Residential Buildings	72,724	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,724	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,724	0	0 %	0
Reasons for over/under performance:		N/A			
	Total For Health : Wage Rect:	152,167	35,030	23 %	35,030
	Non-Wage Reccurent:	56,926	10,798	19 %	10,798
	GoU Dev:	72,724	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	281,818	45,828	16.3 %	45,828

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Quarter1

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 payroll in Primary section paid their wages/ salaries for FY 2019/2020	All teachers on government payroll in primary section were paid salaries for july,August, and September		All teachers on government payroll in Primary section paid their wages/ salaries for July,August &September FY 2019/2020	All teachers on government payroll in primary section were paid salaries for july,August, and September
211101 General Staff Salaries	640,566	160,135	25 %		160,135
Wage Rect:	640,566	160,135	25 %		160,135
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,566	160,135	25 %		160,135
Reasons for over/under performance:	By close of Q1, The Primary Teaching Services Performed at 25% against the planned annual expenditure and 100% against the planned quarterly expenditure.The good performance was as a result of all teachers on payroll access their salaries on time during Quarter one				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE schools in Bugiri MC facilitated	UPE schools facilitated with UPE funds for Q1 FY2019/2020		UPE schools of AI jama,Hindocha p/s,Bugubo-Butambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	UPE schools facilitated with UPE funds for Q1 FY2019/2020
263367 Sector Conditional Grant (Non-Wage)	72,623	24,208	33 %		24,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,623	24,208	33 %		24,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,623	24,208	33 %		24,208
Reasons for over/under performance:	By close of Q1, The out put performed at 100% and 25% against the quarterly and annual planned expenditure.All Government aided primary schools received funds for facilitation during the Q1				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Monitoring and supervision of capital projects		Monitoring and supervision of capital projects		N/A	
		Procurement of colored printer and Tablet for education department		Procurement of colored printer and Tablet for education department			
281501	Environment Impact Assessment for Capital Works	500	0	0 %			0
281503	Engineering and Design Studies & Plans for capital works	1,500	0	0 %			0
281504	Monitoring, Supervision & Appraisal of capital works	1,100	0	0 %			0
312213	ICT Equipment	4,500	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		0	0	0 %			0
Gou Dev:		7,600	0	0 %			0
External Financing:		0	0	0 %			0
Total:		7,600	0	0 %			0
Reasons for over/under performance:		No activity was undertaken during Q1					
Output : 078181 Latrine construction and rehabilitation							
N/A							
Non Standard Outputs:		Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	Construction of 5 stance pit latrines at Bugubo butambula and busaanzi p/s		Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	Construction of 5 stance pit latrines at Bugubo butambula and busaanzi P/S	
		Conduction of Monitoring and supervision of Capital projects			Conduction of Monitoring and supervision of Capital projects		
		Procurement of Cloloured printer and tablet for the education department to improve monitoring			Procurement of Cloloured printer and tablet for the education department to improve monitoring		
312101	Non-Residential Buildings	70,520	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		0	0	0 %			0
Gou Dev:		70,520	0	0 %			0
External Financing:		0	0	0 %			0
Total:		70,520	0	0 %			0
Reasons for over/under performance:		The out put performance at 0% by close of Q1 against the planned quaterly expenditure. This was as aresult of delayed completion of Procurement process for the contractors hence the activity was pushed to Q2					
Programme : 0782 Secondary Education							
Higher LG Services							
Output : 078201 Secondary Teaching Services							

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N/A					
Non Standard Outputs:	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school.	All teaching staff and non teaching staff of Bukooli College were paid salaries for July, August and September		all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school	All teaching staff and non teaching staff of Bukooli College were paid salaries for July, August and September
211101 General Staff Salaries	408,969	98,893	24 %		98,893
Wage Rect:	408,969	98,893	24 %		98,893
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	408,969	98,893	24 %		98,893
Reasons for over/under performance:	By end of Q1, The out put had performed at 24% against the annual planned expenditure and 97% against the quarterly planned expenditure.All staff at one government aided school of Bukooli SS were paid all their salaries				

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

N/A					
Non Standard Outputs:	Capitation for Government aided school of Bukooli college and the Private paterners under USE	Government aided and private partner schools facilitated with Capitation funds during Quarter one		Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,univerasl,Alliance,	Government aided and private partner schools facilitated with Capitation funds during Quarter one
263367 Sector Conditional Grant (Non-Wage)	378,216	126,072	33 %		126,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	378,216	126,072	33 %		126,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,216	126,072	33 %		126,072
Reasons for over/under performance:	By close of Q1, The out put had performed at 100% against the planned quarterly expenditure.The good performance resulted from all schools receiving their capitation funds to facilitate the running of their respective institutions				

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A					
Non Standard Outputs:	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and non teaching paid salaries for july,August and September		All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and non teaching paid salaries for july,August and September
211101 General Staff Salaries	298,663	71,212	24 %		71,212

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Wage Rect:	298,663	71,212	24 %	71,212
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,663	71,212	24 %	71,212

Reasons for over/under performance: The out performed at 95% against the quarterly planned expenditure and 24% against the planned annual expenditure. All staffs were paid salaries on time and funds were readily available for payment during Q1

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

N/A

Non Standard Outputs:	Bukooli Technical recieved UPOLET funding FY 2019/2020	Bukooli Technical recieved UPOLET funding FY 2019/2020		
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Routine support supervision of all learning institutions	Supervised and inspected all learning institutions	Routine support supervision of all learning institutions	Supervised and inspected all learning institutions
	Conduction Inspection planning meetings	Conducted inspection planning meetings	Conduction Inspection planning meetings	Conducted inspection planning meetings
	Dissemination of Inspection findings		Dissemination of Inspection findings	
	Procurement of station for the office of the inspector		Procurement of station for the office of the inspector	
	submission of inspection reports and accountabilities		submission of inspection reports and accountabilities	
	Attend Regional support supervision of planning meetings		Attend Regional support supervision of planning meetings	
	Training senior woman and men teacher		Training senior woman and men teacher	
	Conduction and management of PLE		Conduction and management of PLE	
221002 Workshops and Seminars	2,066	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	888	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,000	322	32 %	322
227001 Travel inland	3,991	639	16 %	639
227004 Fuel, Lubricants and Oils	4,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	961	7 %	961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,510	961	7 %	961
Reasons for over/under performance:	By close of Q1, Monitoring and Supervision of Primary and Secondary Education out put performed at 7% against the planned annual expenditure and 31% against the planned quarterly expenditure.The under performance resulted from delayed conclusion of the procurement process thus some activities were pushed to Q2.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	Supervised and monitored secondary schools within the municipality Delivery enrollment of schools to Ministry of Education	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	Supervised and monitored secondary schools within the municipality Delivery enrollment of schools to Ministry of Education

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227001 Travel inland	2,000	474	24 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	474	24 %	474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	474	24 %	474

Reasons for over/under performance: By close of Q1, The out put had performed at 95% and 24% against the planned quarterly and annual expenditures respectively. This good performance resulted from timely realization of funds to execute the activities

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports and talents development in all the schools of Bugiri MC	Facilitated MDD activities within schools in the municipal council up to National level	sports and talents development in all the schools of Bugiri MC	Facilitated MDD activities within schools in the municipal council up to National level
227001 Travel inland	2,800	719	26 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	719	26 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	719	26 %	719

Reasons for over/under performance: The out put performed at 102% and 26% by close of Q1 against the planned quarterly and annual expenditures respectively. The good performance resulted from supplementation from other sources of Locally raised revenues to facilitate the pupils for MDD

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Payment of salaries for staff at the Headquarters	Paid staff salaries at Headquarters for July, August and September	Payment of salaries for staff at the Headquarters	Paid staff salaries at Headquarters for July, August and September
	Procurement of Assorted stationery and other logistics	Procured assorted stationery for office operation	Procurement of Assorted stationery and other logistics	Procured assorted stationery for office operation
	Organising management meetings with headteachers and other stakeholders	Conducted Head teachers meetings Conducted staff meetings	Organising management meetings with headteachers and other stakeholders	Conducted Head teachers meetings Conducted staff meetings
	Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	P7 Candidates workshop was conducted	Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	P7 Candidates workshop was conducted
	Attending work and seminars on education management and development		Attending work and seminars on education management and development	
	Aquisition of land for the secondary seed school			
211101 General Staff Salaries	32,000	5,207	16 %	5,207
221002 Workshops and Seminars	2,000	555	28 %	555
221009 Welfare and Entertainment	2,000	660	33 %	660
221011 Printing, Stationery, Photocopying and Binding	1,614	537	33 %	537
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	636	212	33 %	212
223001 Property Expenses	10,033	0	0 %	0
227001 Travel inland	6,652	2,200	33 %	2,200
227004 Fuel, Lubricants and Oils	6,864	1,000	15 %	1,000
Wage Rect:	32,000	5,207	16 %	5,207
Non Wage Rect:	30,799	5,163	17 %	5,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,799	10,370	17 %	10,370
Reasons for over/under performance:	Education Management Services Output performed at 67% against the planned quarterly expenditure and 17% against the annual planned expenditure. Other activities were not implemented due to delayed completion process and balances unspent on payment of staff salaries			
Total For Education : Wage Rect:	1,380,198	335,447	24 %	335,447
Non-Wage Reccurent:	623,540	198,461	32 %	198,461
GoU Dev:	78,120	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,081,859	533,908	25.6 %	533,908

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of municipal fleet			No Machinery was repaired	
228002 Maintenance - Vehicles	46,763	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,763	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,763	0	0 %		0
Reasons for over/under performance: no activity done in q1 hence funds pushed to Q2 after completion of procurement process					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine,Mechanised and Periodic Mantainace of Urban roads			no activity of road maintenance was done	
228001 Maintenance - Civil	126,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,300	0	0 %		0
Reasons for over/under performance: No activity done in q1 pending completion of procurement process hence pushed to q2					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Payment of staff salaries	Paid staff salaries		Payment of staff salaries for July,August&September	Paid staff salaries
		procurement of office assorted stationery and computer consumables	Procured Airtime for office of the Engineer		procurement of office assorted stationery and computer consumables	Procured Airtime for office of the Engineer
		Quarterly Mantainace of office Equipment/Supplies			Quarterly Mantainace of office Equipment/Supplies	
		Recruitment of road gangs			Recruitment of road gangs	
		Monitoring and supervision			Monitoring and supervision	
		Submission of quaterly reports			Submission of quaterly reports	
		District road committee meetings			District road committee meetings for	
		Bank charges			Bank charges	
		211101	General Staff Salaries	76,000	18,612	24 %
221004	Recruitment Expenses	1,500	0	0 %	0	
221012	Small Office Equipment	3,000	0	0 %	0	
222001	Telecommunications	2,575	543	21 %	543	
227001	Travel inland	21,500	0	0 %	0	
227004	Fuel, Lubricants and Oils	4,990	0	0 %	0	
228001	Maintenance - Civil	10,010	0	0 %	0	
		Wage Rect:	76,000	18,612	24 %	18,612
		Non Wage Rect:	43,575	543	1 %	543
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	119,575	19,155	16 %	19,155
Reasons for over/under performance:		By close of Q1, The output performed at 16% against the planned annual expenditure and 70% against the planned quarterly expenditure.The under quarterly performance resulted from delayed completion of procurement process				
Lower Local Services						
Output : 048157 Bottle necks Clearance on Community Access Roads						
N/A						
Non Standard Outputs:		Construction of Side drains along Market street				N/a
242003	Other	97,693	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,693	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,693	0	0 %	0

Reasons for over/under performance: No activity in q1 due to delayed realization of funds from URF and delayed completion of procurement process hence performing at 0% by close of Q1

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:

Construction of box culvert at YMCA river crossing	Drainage construction of major channels and streets	No activity was conducted during Q1
Procurement of Street lighting along Market street	Construction of bridget at YMCA river crossing	
	Completion of water borne toilet construction at Headquarters	

312101 Non-Residential Buildings	13,800	0	0 %	0
312104 Other Structures	35,594	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,394	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,394	0	0 %	0

Reasons for over/under performance: The out put performed at 0% by close of Q1 against the planned quarterly expenditure resulting from delayed release of funds and delayed completion of procurement process

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,000</i>	<i>18,612</i>	<i>24 %</i>	<i>18,612</i>
<i>Non-Wage Reccurent:</i>	<i>314,331</i>	<i>543</i>	<i>0 %</i>	<i>543</i>
<i>GoU Dev:</i>	<i>49,394</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>439,725</i>	<i>19,155</i>	<i>4.4 %</i>	<i>19,155</i>

Vote:795 Bugiri Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid to Natural Resource department	Staff salaries paid to Natural Resource Department		Staff salaries paid to Natural Resource department	Staff salaries paid to Natural Resource Department
	Stationary procured for Natural resource Department	Office stationary procured		Stationary procured for Natural resource Department	Office stationary procured
211101 General Staff Salaries	88,104	21,843	25 %		21,843
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
Wage Rect:	88,104	21,843	25 %		21,843
Non Wage Rect:	600	150	25 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,704	21,993	25 %		21,993
Reasons for over/under performance:	Natural Resource management performed at 99.2% . and 25% against the planned quaterly and annual expenditures.All staff accessed their salaries on time and the the balance on wage was due to the unpaid allowance for the Ag. Senior Physical Planner for the month of July.Funds were readily available for utilisation				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Community trained on wetland management	()		()	()
Non Standard Outputs:	Community trained on wetland management	Community/ Technical staff trained on wetland management		Community trained on wetland management	Training of Community on wetland management
221002 Workshops and Seminars	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		100
Reasons for over/under performance:	Community training on wetland management performed at 100% and 25% against the planned quaterly and annual expenditures by close of Q1. All funds were advanced				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues	()		()	()

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Non Standard Outputs:	Sensitization of community on environmental issues.	Community sensitization on environment especially technical staff	Community sensitized on Environment issues	Community sensitization on environment especially technical staff
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:	The output performed at 100% AND 25% Against the planned quaterly and annual expenditure by close of Q1 The funds were READILY available funding in the department			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Public land title Acquired for	(1)	()	()Acquiring land titles for public land
Non Standard Outputs:	Public land title acquired	Follow up of land title for public land-Bugiri Bus Park	Public land title acquired	Follow up of land title for public land-Bugiri Bus Park
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	land management services performed at 100%and 25% against the planned quarterly and annual expenditure.All the funds allocates for the quarter were realized and activity implemented			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment	Submission of reports to Ministry of Lands, Housing & Urban Development	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment	Submission of reports to Ministry of Lands, Housing & Urban Development
	Building sites inspected and plots demarcated in the Municipal	Inspection of building sites and demarcation of plots in the Municipal	Building sites inspected and plots demarcated in the Municipal	Inspection of building sites and demarcation of plots in the Municipal
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	550	137	25 %	137
227001 Travel inland	1,480	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	757	25 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	757	25 %	757

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Infrastructure planning performed at 100% and 25% against the planned quarterly and annual expenditure All funds were funds to carry out departmental activities and enforcement of physical planning as well as the Environmental activities				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Public land title acquired			Public land title acquired	
	Office furniture procured			Office furniture procured	
311101 Land	3,000	0	0 %		0
312203 Furniture & Fixtures	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Natural Resources : Wage Rect:	88,104	21,843	25 %		21,843
Non-Wage Reccurent:	5,830	1,457	25 %		1,457
GoU Dev:	4,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	98,434	23,300	23.7 %		23,300

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assorted office stationery procured.	30 YIGs and 25 Women were monitored and supervised		Assorted office stationery procured.	30 YIGs and 25 Women groups were monitored and supervised
	YLP and UWEP projects Monitored and supervised	53 YIGs and 44 Women groups were mobilized and followed up for recoveries		Repair and mentainance of computers.	53 YIGs and 44 Women groups were mobilized and followed for recoveries
	Coordination, review and planning meetings.			YLP and UWEP projects Monitored and supervised	
	YLP and UWEP groups mobilized for recoveries			Coordination, review and planning meetings.	
	Airtime for cordination procured			YLP and UWEP groups mobilized for recoveries	
	YLP and UWEP committees trained			Airtime procured	
	Beneficiary and enterprise selection meetings for YLP and UWEP held			Beneficiary and enterprise selection meetings for YLP and UWEP held	
	Enterprise desk and field appraisals conducted			Enterprise desk and field appraisals conducted	
	Reports, work plans and receipts submitted to MoGLSD			Reports, work plans and receipts submitted to MoGLSD	
	Disbusment of funds to YLP and UWEP groups				
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	1,190	195	16 %		195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,550	195	13 %		195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,550	195	13 %		195
Reasons for over/under performance: By closure of Q1, the output had performed at 50% and 13% against the planned quarterly and annual expenditure because the local revenue was not realized as budgeted for hence some activities not conducted					
Output : 108103 Operational and Maintenance of Public Libraries					

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N/A					
Non Standard Outputs:		Procurement of newspapers	Procured News papers		
		Prpcurement of stationery and small office equipment	Collected books from the National Library of Uganda		
		Collection of books from National library	Collection of books from National library		
221007	Books, Periodicals & Newspapers	300	75	25 %	75
221011	Printing, Stationery, Photocopying and Binding	150	0	0 %	0
221012	Small Office Equipment	113	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,563	325	21 %	325
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,563	325	21 %	325
Reasons for over/under performance:		By closure of Q1, the output had performed at 81% and 21% against the planned quarterly and annual expenditure respectively because of the delay in procurement process thus some activities pushed to Q2			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Hold Quaterly stake holders meeting on the development initiatives progress	Hold Quaterly stake holders meeting on the development initiatives progress		1 Stakeholders meeting held.
227001	Travel inland	420	100	24 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		420	100	24 %	100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		420	100	24 %	100
Reasons for over/under performance:		By closure of Q1 , the output had performed at 95% and 24% against the planned quaterly and annual expenditures respectively because the funds were realized as budgeted for			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		Monitoring of FAL Classes	Monitoring of FAL Classes		12 FAL classes monitored
		Hold FAL review meetings	Hold FAL review meetings		
221011	Printing, Stationery, Photocopying and Binding	162	0	0 %	0
222001	Telecommunications	80	20	25 %	20
227001	Travel inland	1,158	244	21 %	244

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227004 Fuel, Lubricants and Oils	469	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,869	264	14 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,869	264	14 %	264
Reasons for over/under performance: By closure of Q1, the output had been performed at 57% and 14% against the planned quarterly and annual expenditure respectively. The under performance was because of the delay in the procurement process.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Supervision and monitoring of women groups		Supervision and monitoring of women groups	N/A
	Sensitization of the public on gender related issues		Sensitization of the public on gender related issues	
	Collection of gender dis aggregated data and information with in the municipality		Collection of gender dis aggregated data and information with in the municipality	
221009 Welfare and Entertainment	400	0	0 %	0
227001 Travel inland	575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	975	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	Provision of child care and protection		Provision of child care and protection	60 Parents were sensitized on child laboured and retention of children in schools.
	Sensitizing of parents on child labour and retention of children in schools		Sensitizing of parents on child labour and retention of children in schools	
	Resettling of children in communities		Resettling of children in communities	
	Conduction of social inquiries		Conduction of social inquiries	
222001 Telecommunications	110	28	25 %	28

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227001	Travel inland	1,028	190	18 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,138	218	19 %	218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,138	218	19 %	218
Reasons for over/under performance:		By closure of Q1, the output had been performed at 76% and 19% against the planned quarterly and annual expenditure because other activities were pushed in the next quarter due to untimely realization funds.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Hold 4 mandatory youth executive meetings	1 Mandatory youth executive meeting held	Hold 1 quaterly mandatory youth executive meetings	1 Mandatory youth executive meeting held
		Hold 2 mandatory youth Council meetings		Hold mandatory youth Council meetings	
222001	Telecommunications	80	10	13 %	10
227001	Travel inland	720	90	13 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	100	13 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	100	13 %	100
Reasons for over/under performance:		By the closure of Q1, the output had been performed at 13% against the planned annual expenditure.The poor performance resulted from LR as a source of funding was not realised			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Hold 4 mandatory executive meetings for PWDs		Hold quaterlymandatory executive meetings for PWDs	1 Mandatory PWD executive meeting held
		Hold 2 mandatory council meetings		Hold 2 mandatory council meetings	
		Facilitation of PWDs to attend the PWD National Celebrations		Facilitation of PWDs to attend the PWD National Celebrations	
222001	Telecommunications	180	30	17 %	30
227001	Travel inland	1,200	142	12 %	142
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,380	172	12 %	172
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,380	172	12 %	172
Reasons for over/under performance:		By closure of Q1, the output had been performed at 50% and 12% against the planned quarterly and annual expenditure respectively because other activities were pushed in the next quarter due to insufficient funds			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions			Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions	N/A
	Indentification of hot spots for child labour			Indentification of hot spots for child labour	
222001 Telecommunications	112	0	0 %		0
227001 Travel inland	528	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Payment of staff salaries during FY 2019/2020	Paid staff salaries for July, august and September		Payment of staff salaries during FY 2019/2020 for July,August and September	Paid staff salaries for July, august and September
	Procurement of stationery and other small office equipment	Supervised community based services		Procurement of stationery and other small office equipment	Supervised community based services
	Submission of reports to MoGLSD and other relevant authorities			Submission of reports to MoGLSD and other relevant authorities	
	Supervsion of community based services			Supervsion of community based services	
211101 General Staff Salaries	32,000	7,821	24 %		7,821
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	460	102	22 %		102

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227001 Travel inland	1,000	190	19 %	190
Wage Rect:	32,000	7,821	24 %	7,821
Non Wage Rect:	2,060	292	14 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,060	8,113	24 %	8,113
Reasons for over/under performance:	By close of Q1, the department had performed at 24% against the annual planned expenditure and 95% against the planned quarterly expenditure. There was timely release of funds to facilitate activities and pay staff salaries for the quarter			
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>7,821</i>	<i>24 %</i>	<i>7,821</i>
<i>Non-Wage Reccurent:</i>	<i>12,394</i>	<i>1,666</i>	<i>13 %</i>	<i>1,666</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,394</i>	<i>9,487</i>	<i>21.4 %</i>	<i>9,487</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 proper running of the planning office salaries for the planning unit staff paid Operationalization and funtionality of the planning unit office. Monitoring and supervision of all government projects. Planning Unit staff , ITO, Planner salaries paid for FY 2019/2020. Operationalisation and functionality of the planning office through purchase of stationery,stamp and other equipment fuel for the office of planner. Monitoring of government projects reports produced and field supervision and monitoring of all government projects within the municipality.	Payment of Staff salaries for July,August,and September		Payment of salaries for planning Unit for July,August and September Operationalisation of Planning Unit through procurement of assorted Stationery Preparation of Quaterly PBS reports and submission to MoFPED.	Payment of Staff salaries for July,August,and September
211101 General Staff Salaries	45,000	10,568	23 %		10,568
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0

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227001 Travel inland	1,060	0	0 %	0
Wage Rect:	45,000	10,568	23 %	10,568
Non Wage Rect:	3,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,060	10,568	22 %	10,568

Reasons for over/under performance: By close of Q1, The Management of the District Planning Office output performed at 88% against the quarterly planned expenditure and 22% against the planned annual expenditure. All staff accessed their salaries during Q1 however there were no expenditures on non wage items during Q1.

Output : 138302 District Planning

N/A

Non Standard Outputs:	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG	Facilitation of planning unit in preparing Final Performance Contract FY2019/2020	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG	Facilitation of planning unit in preparing Final Performance Contract FY2019/2020
	Cordination of all Planning activities at the Municipal HeadQuarter and LLG		Cordination of all Planning activities at the Municipal HeadQuarter and LLG	
	Divisions Mentored on Item budgeting		Cordination of Planning activities at both headquarters and Divisions through TPCs among others	
			Procurement of Fuel for office of Municipal planner	

222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,500	240	16 %	240
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	240	7 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	240	7 %	240

Reasons for over/under performance: The district planning output performed at 27% against Quarterly planned expenditure and 7% against the annual expenditure . This quarterly performance resulted from timely release of funds to execute this activity while waiting for completion of procurement process

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	Data collection on gender,health,education,traders among others	Data Collection and preparation of statistical Abstract for FY 2018/19	Preparation for data collection of gender disaggregated information	Data Collection and preparation of statistical Abstract for FY 2018/19
	Compilation of an Updrated Statistical Abstract for Bugiri Municipal Council		Attending workshops and seminars on data and statistics	
227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	240
Reasons for over/under performance:	The output Performed at 24% by close of Q1 and 96% against the planned quarterly expenditure.The good quarterly performance resulted from timely access of resources for conducting the required activity			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Updated population action plan for Bugiri Municipal Council.	Performance Assessments on Population increase factors within Bugiri MC	Conduction of surveys within Bugiri MC on the population rates	Performance Assessments on Population increase factors within Bugiri MC
	Population workshops attended.			
227001 Travel inland	1,000	116	12 %	116
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	116	6 %	116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	116	6 %	116
Reasons for over/under performance:	The out put performed at 25% against the quarterly planned expenditure and performed at 6% against the annual planned expenditure.The under performance was due late realization of Local revenue as a source of Funding for this Output			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Small ICT equipments and Accessories/Software procured/Anti Virus	Maintenance of ICT and other computer accessories	Maintainace of ICT and other computer related items	Maintenance of ICT and other computer accessories
	ICT equipments repaired and mantained		Installation of printer catridge for Finance department	
	Installation of Printer catridge for Finance department			
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0

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222003 Information and communications technology (ICT)	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	400	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	400	13 %	400
Reasons for over/under performance:	The output Performed at 12.5% against the annual planned expenditure and 50% against the quarterly planned expenditure.The under quarterly expenditure resulted from delayed completion of Procurement process for FY 2019/2020			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020.	Conducted Technical Planning Committee Meeting	Operationalisation of the planning office through procurement of assorted stationery and fuel for the planner	Conducted Technical Planning Committee Meeting
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
222001 Telecommunications	875	250	29 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The Out put Cumulatively Performed at 25% against the planned quarterly expenditure and 12.5% against the annual planned expenditure.The Under performance resulted from late finalization of procurement process for FY 2019/2020 where other activities were planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Internal assessment conducted and report in place for the 9 Municipal departments and the 2 divisions conducted	Conduction of Mock assessment exercise and dissemination of results	Conduction of Internal Assessment and preparation of report for all divisions And the 2 departments	Conduction of Mock assessment exercise and dissemination of results
	Municipal projects monitored by planning unit			
	Multi sectoral monitorin and supervision of all projects within the municipality			
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: The output cumulatively performed at 25% by end of Q1 and 100% against the quarterly planned expenditure. This was due to timely access of funds to conduct the activity

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC	NA	Conduction of monitoring and evaluation of all capital projects within Bugiri MC	NA
	Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information.		Procurement of A Projector for the entity	
	Procurement of A Projector for the entity			
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	0	0 %	0

Reasons for over/under performance: NA

Total For Planning : Wage Rect:	45,000	10,568	23 %	10,568
Non-Wage Recurrent:	16,560	1,996	12 %	1,996
GoU Dev:	9,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,160	12,564	17.7 %	12,564

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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:	- Payment of staff salaries. - Procurement of assorted office stationery. - Attendance of workshops\$ Seminars. -	Paid staff salaries Procured Stationery for office of the internal Auditor		Payment of salaries to staff in the internal Audit Procurement of assorted stationery Operation and Maintanance of Computer	Paid staff salaries Procured Stationery for office of the internal Auditor
211101 General Staff Salaries	23,553	5,679	24 %		5,679
221011 Printing, Stationery, Photocopying and Binding	740	185	25 %		185
222003 Information and communications technology (ICT)	175	0	0 %		0
Wage Rect:	23,553	5,679	24 %		5,679
Non Wage Rect:	915	185	20 %		185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,467	5,864	24 %		5,864
Reasons for over/under performance:	By close Q1,Management of Internal Audit Office output performed at 24% against the planned annual expenditure and 96% against the planned quarterly expenditure.The good performance resulted from timely release of funds to undertake the mandated activities				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Submission of Internal audit reports. -Attendance to workshops \$ Seminars. Auditing of Divisions ,Health Center and carrying out special audits when need arises	Submission of Quarterly internal Audit reports Audited BMC headquarters divisions,Schools Health center		Submission of Quaterly Internal Audit reports Attending Workshops/CPDs Carrying out Audits to departments/Divisions/Health centres and schools	Submission of Quarterly internal Audit reports Audited BMC headquarters divisions,Schools Health center

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227001	Travel inland	3,200	800	25 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	800	25 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	800	25 %	800
Reasons for over/under performance:		By close of Q1, The out put Performed at 25% against the planned annual expenditure and 100% against the quarterly expenditure.This resulted from timely access of Funds to execute the activities			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitor and Evaluation of on going and implemented projects	Monitoring and evaluation of on going and completed projects during Q1	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress	Monitoring and evaluation of on going and completed projects during Q1
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		By close of Q1, The output performed at 25% against the planned annual expenditure and 100% against the planned quarterly expenditure.All funds released were equally utilized as per work plan			
Total For Internal Audit : Wage Rect:		23,553	5,679	24 %	5,679
Non-Wage Reccurent:		7,115	1,735	24 %	1,735
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		30,667	7,414	24.2 %	7,414

Vote:795 Bugiri Municipal Council**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries for July,August and Septemebr			Payment of staff salaries for July,August and Septemebr
	Operationalisation of trade and industry office through facilitation of commercial officers and procurement of stationery	Inspection of Businesses			Inspection of Businesses
	Business awareness and sensitization to the municipal entrepreneurs	Organized trade sensitization meetings			Organized trade sensitization meetings
211101 General Staff Salaries	20,000	4,413	22 %		4,413
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	20,000	4,413	22 %		4,413
Non Wage Rect:	2,400	500	21 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,400	4,913	22 %		4,913
Reasons for over/under performance:	The out put performed at 88% against the planned quarterly expenditure and 22% against the annual planned expenditure.This was due to timely processing of staff salaries in the department since funds were realized on time				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:	Identification of investment opportunities for MSMEs	Registered businesses with URSB	Mobilising and assisting groups to register with URA and URSB	Registered businesses with URSB
	Registration of businesses		Workshops and seminars on development of commercial ventures in Bugiri MC	
	linking producer organizations linked to the market			
	identification of value addition facilities in the municipal council			
	Areport on the nature of value addition support existing and need linking business enterprises to UNBS for product quality			
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	800	200	25 %	200
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,000	250	25 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,000	250	25 %

Reasons for over/under performance: The output performed at 100% against the quarterly planned expenditure and 25% against the planned annual expenditure.This good performance resulted from timely release of funds to conduct activities

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Identifying market opportunities			
	Sensitisation of traders on ,market expansion and other trade related activities			
	Attending workshops and training on markets			
227004 Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	600	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	600	0	0 %

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

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N/A					
Non Standard Outputs:	Mobilizing and assisting groups to register as cooperative societies Monitoring and supervision of cooperatives Conducting cooperative forums Conducting cooperative meetings and trainings Attending cooperatives AGMs	Assisted cooperatives in registration process Attended cooperatives annual general meetings Monitored and supervised cooperatives		Mobilising and assissting groups to register as cooperative societies Operationalisation of trade and industry office for Bugiri MC	Assisted cooperatives in registration process Attended cooperatives annual general meetings Monitored and supervised cooperatives
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	400	18 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	400	18 %		400
Reasons for over/under performance:	The output performed at 73% against the planned quarterly expenditure and 18% against the planned annual expenditure.This was due to delayed finalization of procurement process to access funds for procurable items				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Updated number of Hospitality facilities within municipality		N/A	Updated number of Hospitality facilities within municipality
227001 Travel inland	400	100	25 %		100
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	100	13 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	100	13 %		100
Reasons for over/under performance:	The output performed at 12.5% against the planned annual expenditure and 50% against the planned quarterly expenditure.This resulted from delayed finalization of procurement for fuel under this output/activity				
Output : 068306 Industrial Development Services					
N/A					

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Non Standard Outputs:	Identification of opportunities for industrial development	Identification of producer groups for collective value addition		Identification of producer groups for collective value addition
	Identification of producer groups for collective value addition			
	Submission of areport on nature of value addition support existing and needed			
222001 Telecommunications	415	0	0 %	0
227004 Fuel, Lubricants and Oils	1,450	150	10 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,865	150	8 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,865	150	8 %	150
Reasons for over/under performance:	The output performed at 8% against the annual planned expenditure and 32% against the planned quarterly expenditure by close of Q1. The under performance resulted from late realization of Local revenue to execute the the mandated activities			
Total For Trade, Industry and Local Development :	20,000	4,413	22 %	4,413
Wage Rect:				
Non-Wage Reccurent:	8,865	1,400	16 %	1,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,865	5,813	20.1 %	5,813

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern				590,419	92,796
Sector : Works and Transport				147,087	0
Programme : District, Urban and Community Access Roads				147,087	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				97,693	0
Item : 242003 Other					
Market street	NKUSI Nkusi	Other Transfers from Central Government		97,693	0
Capital Purchases					
Output : Administrative Capital				49,394	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NKUSI Head quater	Urban Discretionary Development Equalization Grant		13,800	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Market street	Urban Discretionary Development Equalization Grant		20,000	0
Construction Services - Other Construction Works-405	NKUSI YMCA river crossing	Urban Discretionary Development Equalization Grant		15,594	0
Sector : Education				356,508	92,796
Programme : Pre-Primary and Primary Education				78,120	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				7,600	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Bugubo and Busaanzi P/S	Sector Development Grant		500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	NKUSI Bugubo butambula	Sector Development Grant		1,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Bugubo butambula p/s	Sector Development Grant		500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Bugubo butambula	Sector Development Grant	1,100	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	NKUSI Headquater	Sector Development Grant	2,000	0
ICT - Tablet Computers-850	NKUSI Headquarters	Sector Development Grant	2,500	0
Output : Latrine construction and rehabilitation			70,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NKUSI Busaanzi and Bugubo butambula p/s	Sector Development Grant	70,520	0
Programme : Secondary Education			278,388	92,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			278,388	92,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)	278,388	92,796
Sector : Health			72,724	0
Programme : Health Management and Supervision			72,724	0
Capital Purchases				
Output : Administrative Capital			72,724	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NALUWERERE Naluwerere Bugiri TC HCII	Sector Development Grant	72,724	0
Sector : Water and Environment			4,500	0
Programme : Natural Resources Management			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	NKUSI Headquater	Urban Discretionary Development Equalization Grant	900	0
Furniture and Fixtures - Tables -656	NKUSI Headquater	Urban Discretionary Development Equalization Grant	600	0

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Sector : Public Sector Management			9,600	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263104 Transfers to other govt. units (Current)				
test	NALUWERERE test	Locally Raised Revenues	0	0
Programme : Local Government Planning Services			9,600	0
Capital Purchases				
Output : Administrative Capital			9,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Head quarter	Urban Discretionary Development Equalization Grant	1,600	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Projectors-823	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	4,000	0
LCIII : Western			12,857	3,625
Sector : Agriculture			12,857	3,625
Programme : District Production Services			12,857	3,625
Capital Purchases				
Output : Administrative Capital			12,857	3,625
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ndifakulya Ndifakulya	Sector Development Grant	1,982	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ndifakulya Ndifakulya	Sector Development - Grant	10,875	3,625
LCIII : Missing Subcounty			329,300	106,912
Sector : Education			295,044	98,348
Programme : Pre-Primary and Primary Education			72,623	24,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,623	24,208
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AL – JAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,022	4,674
BUGUBO-BUTAMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,074	3,358
BUSANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,358	3,786
HINDOCHA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,998	5,666
WALUWERERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,171	6,724
Programme : Secondary Education			99,828	33,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,828	33,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,879	10,293
CRANES HIGH	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	7,990
TOWN VIEW SS BUGIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	33,417	11,139
UNIVERSAL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			34,256	8,564
Programme : Primary Healthcare			34,256	8,564
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,256	8,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	34,256	8,564