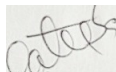

Vote:795 Bugiri Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 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.



Godfrey Kateeba Kunihira Town Clerk Bugiri MC Vote 795

Date: 11/05/2020

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

Vote:795 Bugiri Municipal Council

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	337,450	62%
Discretionary Government Transfers	985,280	772,236	78%
Conditional Government Transfers	2,749,694	2,115,595	77%
Other Government Transfers	313,827	246,409	79%
External Financing	0	0	0%
Total Revenues shares	4,595,919	3,471,691	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	719,227	527,840	390,977	73%	54%	74%
Finance	397,941	242,540	229,794	61%	58%	95%
Statutory Bodies	146,234	114,580	111,938	78%	77%	98%
Production and Marketing	96,771	71,958	61,775	74%	64%	86%
Health	281,818	224,495	132,791	80%	47%	59%
Education	2,119,859	1,626,375	1,495,466	77%	71%	92%
Roads and Engineering	537,715	438,767	328,986	82%	61%	75%
Natural Resources	98,434	74,398	61,890	76%	63%	83%
Community Based Services	67,228	52,189	49,084	78%	73%	94%
Planning	71,160	54,485	50,440	77%	71%	93%
Internal Audit	30,667	22,701	20,634	74%	67%	91%
Trade, Industry and Local Development	28,865	21,363	15,417	74%	53%	72%
Grand Total	4,595,919	3,471,691	2,949,194	76%	64%	85%
Wage	2,164,058	1,686,417	1,572,793	78%	73%	93%
Non-Wage Recurrent	2,139,712	1,493,124	1,303,599	70%	61%	87%
Domestic Devt	292,149	292,149	82,802	100%	28%	28%
Donor Devt	0	0	0	0%	0%	0%

Vote:795 Bugiri Municipal Council

Quarter3

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

By Close of Q3, Bugiri MC had Cumulatively received 3,471,691,000 as planned receipts translating into 76% against the planned annual budget of Bugiri MC of which wage cumulatively worth 1,686,417,000 (49%) NW Recurrent worth 1,493,124,000(43%) and Development funds worth 292,149,000(8%). Cumulative LR WORTH 337,450 ,000 had been collected translating into 62% of the annual LR budget and 7.3% against the planned annual municipal budget. Cumulatively Central government funding worth ? 3,134,241?,000 had been received by the entity translating into 68% against the planned annual budget of the Municipality Cumulative Discretionary transfers worth 772,236,000 had been received translating into 78% against the Discretionary receipts and 17% the annual entire budget of Bugiri Mc Cumulative Conditional government transfers worth 2,115,595,000 had been received meant for sectors like education, Production, Health among others, to develop and pay staff in such departments thus representing 46% of the planned municipal budget Other transfers cumulatively worth 246,409,000 inform of URF was received meant for roads and drainage maintenance with in the municipality translating into 5% against the planned annual municipal budget and 79% against the planned OGT annual budget For Disbursements, Cumulatively By close of Q3, Education department had received 1,626,375,000 the biggest share of the cumulative 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 cumulatively received funds worth 527,840,000 with 15% including payment of Pension, gratuity and maintenance of the administration department Roads and engineering with 13% 438,767,000 meant for URF, wage and multisectoral transfers for divisions operations of the roads and garbage management, Finance department with cumulative recipients of 242,540,000 (7)%, Health with (224,495,000)6% followed by Statutory, Production, Natural resources, Community, Planning and Trade, Industry and LED had least share of the quarterly budget with 0.7% and Internal Audit Unit with 0.6% share of the total quarterly revenue realized by Municipal Council However By Close of Q3, Bugiri MC had Cumulatively spent funds worth 2,949,194,000 translating into 64% of the planned annual budget and 85% of the planned quarterly expenditure of which 1,572,793,000(53%) was cumulatively spent on wage(UCG-Wage and Sector Conditional Wage), and 1,303,599,000(44%) was cumulative Non wage meant for departmental recurrent expenditures on operations and activities and also development Funds worth 82,802,000 translating into 3% of the cumulative expenditure by close of Q3 Education department was the biggest spender cumulatively with 1,495,466,000 translating into 51% of the total municipal expenditure releases followed by Administration with 13% Roads and engineering with 12% finance with 7%, health with 4% statutory bodies with 3.7% Production department 2.5% Community based services with 2.6% Natural Resources 2.2% Planning with 1.2% Internal Audit with 0.5% and Trade with least expenditure with 0.3% Under education the development expenditure started in Q3, of construction of Five stance Pit latrines at Bugubo butambula and Busanzi p/s and divisions (LLG) are to procure classroom desks from DDEG was done during Q3 Under roads department most expenditures started in Q2 cumulatively where most roads and access community roads were opened and maintained for connectivity to market and homesteads. Drainage works, YMCA river crossing and procurement of Street lights also started in Q3

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,118	337,450	62 %
Local Services Tax	59,489	34,633	58 %
Land Fees	200	0	0 %
Occupational Permits	2,200	710	32 %
Spirits	1,200	420	35 %
Local Hotel Tax	12,000	1,240	10 %
Application Fees	1,100	240	22 %
Business licenses	66,000	45,171	68 %
Liquor licenses	0	0	0 %
Other licenses	13,040	189,055	1450 %
Stamp duty	184,279	0	0 %
Park Fees	49,509	19,355	39 %
Property related Duties/Fees	31,120	0	0 %

Vote:795 Bugiri Municipal Council**Quarter3**

Advertisements/Bill Boards	5,570	2,410	43 %
Animal & Crop Husbandry related Levies	26,400	7,440	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,591	290	2 %
Registration of Businesses	0	0	0 %
Inspection Fees	6,000	3,290	55 %
Market /Gate Charges	40,700	14,967	37 %
Other Fees and Charges	28,520	18,228	64 %
Lock-up Fees	3,000	0	0 %
Other fines and Penalties - private	3,200	0	0 %
2a.Discretionary Government Transfers	985,280	772,236	78 %
Urban Unconditional Grant (Non-Wage)	234,008	175,506	75 %
Urban Unconditional Grant (Wage)	622,825	468,283	75 %
Urban Discretionary Development Equalization Grant	128,448	128,448	100 %
2b.Conditional Government Transfers	2,749,694	2,115,595	77 %
Sector Conditional Grant (Wage)	1,541,233	1,218,135	79 %
Sector Conditional Grant (Non-Wage)	696,002	472,191	68 %
Sector Development Grant	163,702	163,702	100 %
Pension for Local Governments	75,191	56,393	75 %
Gratuity for Local Governments	273,567	205,175	75 %
2c. Other Government Transfers	313,827	246,409	79 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	2,071	0	0 %
Uganda Road Fund (URF)	311,756	246,409	79 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	4,595,919	3,471,691	76 %

Cumulative Performance for Locally Raised Revenues

Cumulatively by Close of Q3 Bugiri MC had cumulatively realized 337,450,000 as LRR translating into 62% against the planned annual LRR collection and 7% against the Annual Municipal Budget for FY 2019/2020.

For Q3, 165,813,513 was received by the municipal council as advancement from MoFPED in LRR as appropriated by Parliament. It should be noted that Bugiri MC has been consistent in remitting the advanced LR to Bank of Uganda and by Close of Q3, 225,900,000 had been remitted collected and remitted back to consolidated fund representing 75% performance in remitting the Advanced Revenues inform of Local revenue to MoFPED.

Howe ever due to the lock down resulting from the COVID-19 Pandemic that started from close of Q3 and still running, LR performance is low therefore this will negatively the remittance of the remaining 25% to Bank of Uganda and also generally slow down business and economic activities within Bugiri MC

Cumulative Performance for Central Government Transfers

Vote:795 Bugiri Municipal Council**Quarter3**

By Close Q3, Bugiri MC had cumulatively received Central Government transfers worth 2,887,831,000 translating into 63% of the annual planned budget of the municipality and performed at 77% against the planned annual central transfers. Also 1,071,272,000 was the Q3 receipts translating into 106% of the planned quarterly expenditure. This resulted from development grants being disbursed in 3 quarters from central government.

Cumulatively Discretionary Transfers worth 772,236,000 was received by close of Q3 translating into 78% against the planned annual budget for Discretionary transfers and 17% against the planned annual municipal budget. Conditional Government transfers worth 2,115,595,000 had been cumulatively received by the entity translating into 77% of the annual budget for the conditional transfers and 46% against the planned annual municipal budget and 813,084,000 was the quarterly recipients translating into 102% of the planned expenditure meant for pension, gratuity and sector conditional grants in form of Wage, NW and development grants in various sectors.

However there is an increase in the central government transfer releases by 50% compared to Q2, Resulting from disbursement of USE, UPE and Tertiary UPOLET funds meant for supporting schools and public private partnered schools and government aided schools

Cumulative Performance for Other Government Transfers

By close of Q3, Bugiri mc had cumulatively realized OGT worth 246,409,000 as URF translating into 79% of the annual OGT budget meant for supporting and facilitating roads maintenance, civil and mechanical works of Bugiri mc.

The entity in relation received 86,329,000 as quarterly OGT releases during Q3 translating into 111% of the planned quarterly releases resulting from additional funds added in Q3 of URF Compared to the previous quarters

Cumulative Performance for External Financing

There was NO Donor funding by close of Q3

Vote:795 Bugiri Municipal Council

Quarter3

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	16,326	73 %	5,562	7,331	132 %
District Production Services	74,525	45,449	61 %	18,321	11,745	64 %
Sub- Total	96,771	61,775	64 %	23,883	19,076	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	439,725	245,085	56 %	107,429	177,255	165 %
Municipal Services	97,990	83,901	86 %	24,497	43,716	178 %
Sub- Total	537,715	328,986	61 %	131,926	220,971	167 %
Sector: Trade and Industry						
Commercial Services	28,865	15,417	53 %	7,216	2,900	40 %
Sub- Total	28,865	15,417	53 %	7,216	2,900	40 %
Sector: Education						
Pre-Primary and Primary Education	829,309	593,953	72 %	213,379	248,722	117 %
Secondary Education	787,185	560,695	71 %	228,314	230,265	101 %
Skills Development	421,256	304,945	72 %	115,530	114,776	99 %
Education & Sports Management and Inspection	82,108	35,873	44 %	19,850	19,540	98 %
Sub- Total	2,119,859	1,495,466	71 %	577,074	613,304	106 %
Sector: Health						
Primary Healthcare	42,269	29,799	70 %	10,567	10,465	99 %
Health Management and Supervision	239,549	102,993	43 %	59,887	21,151	35 %
Sub- Total	281,818	132,791	47 %	70,454	31,616	45 %
Sector: Water and Environment						
Natural Resources Management	98,434	61,890	63 %	24,609	16,449	67 %
Sub- Total	98,434	61,890	63 %	24,609	16,449	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	67,228	49,084	73 %	16,807	10,872	65 %
Sub- Total	67,228	49,084	73 %	16,807	10,872	65 %
Sector: Public Sector Management						
District and Urban Administration	719,227	391,977	54 %	177,807	90,918	51 %
Local Statutory Bodies	146,234	111,938	77 %	36,558	47,889	131 %
Local Government Planning Services	71,160	50,440	71 %	17,790	22,837	128 %
Sub- Total	936,621	554,356	59 %	232,155	161,644	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,941	238,794	60 %	99,485	88,782	89 %
Internal Audit Services	30,667	20,634	67 %	7,667	6,687	87 %

Vote:795 Bugiri Municipal Council**Quarter3**

	<i>Sub- Total</i>	428,608	259,429	61 %	107,152	95,469	89 %
Grand Total		4,595,919	2,959,194	64 %	1,191,276	1,172,301	98 %

Vote:795 Bugiri Municipal Council

Quarter3

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	516,355	73%	175,343	183,007	104%
Gratuity for Local Governments	273,567	205,175	75%	68,392	68,392	100%
Locally Raised Revenues	35,990	23,696	66%	6,997	14,698	210%
Multi-Sectoral Transfers to LLGs_NonWage	95,408	58,014	61%	23,852	22,651	95%
Pension for Local Governments	75,191	56,393	75%	18,798	18,798	100%
Urban Unconditional Grant (Non-Wage)	33,568	25,176	75%	8,392	8,392	100%
Urban Unconditional Grant (Wage)	195,650	147,901	76%	48,912	50,077	102%
Development Revenues	9,855	11,485	117%	2,464	2,895	118%
Multi-Sectoral Transfers to LLGs_Gou	2,765	4,395	159%	691	532	77%
Urban Discretionary Development Equalization Grant	7,090	7,090	100%	1,773	2,363	133%
Total Revenues shares	719,227	527,840	73%	177,807	185,902	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,650	130,409	67%	48,912	32,631	67%
Non Wage	513,723	252,510	49%	126,431	57,755	46%
Development Expenditure						
Domestic Development	9,855	9,058	92%	2,464	532	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	719,227	391,977	54%	177,807	90,918	51%
C: Unspent Balances						
Recurrent Balances		133,436	26%			
Wage		17,493				
Non Wage		115,943				
Development Balances		2,427	21%			

Vote:795 Bugiri Municipal Council**Quarter3**

Domestic Development	2,427		
External Financing	0		
Total Unspent	135,863	26%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, Administration department had cumulatively received funds worth 527,840,000 translating into 73% against the planned annual budget and quarterly receipts worth 185,902,000 which is 105% against the planned quarterly expenditure. and 2,895,000 as DDEG of which 532,000 is multi sectoral development and 2,363,333 meant for monitoring and capacity building of legible staff. The department received LR worth 14,698,000 and UCGNW worth 8,392,000 meant for operationalisation of the department. However the department only cumulatively spent 391,977,000 translating into 54% of the planned annual expenditure and 90,918,000 as quarterly expenditure translating into 51% of the planned quarterly budget of the department. All staff accessed the salaries for Q3, the administration office was facilitated for operations both at HLG and LLG

Reasons for unspent balances on the bank account

By close of Q3, the department remained with 135,863,000 as unspent balances translating into 26% of the total budget expenditure of which 115,943,000 which is unspent on pension and gratuity for retired staff, 17,493,000 as unspent wage, and 2,427,000 as unspent DDEG pushed to Q4

Highlights of physical performance by end of the quarter

Paid all Staff salaries during Q3 Trained Head teachers and H.o.D on performance management Paid Retired staff their pension and gratuity Maintained office operations during Q3 Facilitated Enforcement office unit activities Facilitated Procurement Office activities Facilitated Records Office

Vote:795 Bugiri Municipal Council

Quarter3

*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	242,540	61%	99,485	89,593	90%
Locally Raised Revenues	197,329	85,822	43%	49,332	36,490	74%
Multi-Sectoral Transfers to LLGs_NonWage	75,094	62,580	83%	18,774	21,723	116%
Urban Unconditional Grant (Non-Wage)	48,000	36,000	75%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	77,518	58,139	75%	19,380	19,380	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	397,941	242,540	61%	99,485	89,593	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,518	57,992	75%	19,380	19,319	100%
Non Wage	320,423	180,802	56%	80,106	69,463	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,941	238,794	60%	99,485	88,782	89%
C: Unspent Balances						
Recurrent Balances						
Wage		147				
Non Wage		3,599				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,746	2%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end Q3, Finance department had cumulatively received 242,540,000 translating into 61% of the planned annual departmental budget and received quarterly funds worth 89,593,000 translating into 90% against the planned quarterly department budget. where wage is 19,380,000 and UCG-NW of 12,000,000 The department has received 15,826,000 as multisectional funds meant for facilitating finance activities at division levels(LLG) However the department only Cumulatively spent 149,652,000 by close of Q2 translating into 38% against the planned annual expenditure and spent 52,639,000 as quarterly expenditure representing 53% of the planned quarterly budget.However there is notable increase in quarterly expenditure compared to Q2 of 65% resulting from realization of LR for Q3. The department conducted all activities with in the quarter and thus pending finalization in Q4 of other activities

Reasons for unspent balances on the bank account

The department remained with 3,746,000 translating into 2% against the planned quarterly expenditure.Non wage worth 3,599,000 remained unspent delayed completion of the procurement process by Q3

Highlights of physical performance by end of the quarter

Coordinated and Conducted revenue mobilization and collection Attended financial consultations on IFMS and maintained IFMS Machines and equipment Paid all staff salaries during Q2 Filled and prepared financial reports and accountabilities Facilitated and coordinated budget preparations for FY 2020/2021 Coordinated payments of all service providers and other creditors

Vote:795 Bugiri Municipal Council

Quarter3

*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	114,580	78%	36,558	50,758	139%
Locally Raised Revenues	23,430	21,268	91%	5,857	15,410	263%
Multi-Sectoral Transfers to LLGs_NonWage	28,720	22,749	79%	7,180	11,827	165%
Urban Unconditional Grant (Non-Wage)	61,084	45,813	75%	15,271	15,271	100%
Urban Unconditional Grant (Wage)	33,000	24,750	75%	8,250	8,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	146,234	114,580	78%	36,558	50,758	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	23,358	71%	8,250	7,902	96%
Non Wage	113,234	88,580	78%	28,308	39,987	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,234	111,938	77%	36,558	47,889	131%
C: Unspent Balances						
Recurrent Balances						
		2,642	2%			
Wage		1,392				
Non Wage		1,249				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,642	2%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of Q3 statutory department had cumulatively received funds worth 114,580,000 translating into 78% of the planned departmental budget. The department received quarterly receipts worth 50,758,000 translating into 139% of the quarterly planned budget. During Q3, the department received UCG- non wage worth 15,271,000 meant for Ex-gratia for political leaders UCG-wage worth 8,250,000 meant for payment of salaries of political leaders. and LR worth 15,410,000 meant for facilitating council activities and Multi sectoral transfers worth 11,827,000 meant for Supporting statutory activities at LLG (Divisions) However, by close of Q3 the department had cumulatively spent 111,938,000 translating into 77% against the planned annual expenditure and quarterly expenditure worth 47,889,000 translating into 131% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The department remained with as unspent 2,642,000 balances translating into 2% of the planned annual expenditure. This resulted from unspent Non-wage as balances worth 1,249,000 for council operations and 1,392,000 as Unspent wage

Highlights of physical performance by end of the quarter

Conducted monitoring for all government projects with Executive and all councilors. Paid salaries for political staff on pay roll
Conducted normal council meetings for Q3 and minutes are in place Conducted general purpose committee meetings in Q3 and minutes are available

Vote:795 Bugiri Municipal Council

Quarter3

*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	59,101	70%	20,669	17,506	85%
Locally Raised Revenues	1,450	802	55%	362	439	121%
Sector Conditional Grant (Non-Wage)	41,197	30,898	75%	9,989	10,299	103%
Sector Conditional Grant (Wage)	40,868	27,102	66%	10,217	6,668	65%
Urban Unconditional Grant (Non-Wage)	400	300	75%	100	100	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	12,857	12,857	100%	3,214	4,286	133%
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
Total Revenues shares	96,771	71,958	74%	23,883	21,792	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,868	27,068	66%	10,217	6,668	65%
Non Wage	43,047	31,082	72%	10,452	12,408	119%
Development Expenditure						
Domestic Development	12,857	3,625	28%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,771	61,775	64%	23,883	19,076	80%
C: Unspent Balances						
Recurrent Balances		951	2%			
Wage		34				
Non Wage		917				
Development Balances		9,232	72%			
Domestic Development		9,232				
External Financing		0				
Total Unspent		10,183	14%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of Quarter Three, Production and Marketing department had cumulatively received funds worth 71,958,000 translating into 74% of the annual planned department budget 21,792,000 as quarterly release translating into 91% of the quarterly planned budget, of which LR worth 439,000 was realized by the department Sector Conditional Wage of 10,217,000 translating into 100% against the planned quarterly wage release. 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 department spent only 19,076,000 translating into 80% of the quarterly department budget and Cumulative expenditure worth 61,775,000 translating into 64% against the planned annual department budget. of which wage was 6,668,000 which is 66% of the quarterly expenditure meant for salaries of staff for July, August and September. and 27,068,000 as cumulative wage expenditure which is 66% against the annual wage budget, Non wage worth 31,082,000 had cumulatively been spent which is 72% and 119% of the planned non wage expenditure of the quarterly expenditure was spent for facilitation of extension workers and production office. The department remained with 10,183,000 as unspent balances for Q3 pushed to Q4

Reasons for unspent balances on the bank account

The department remained with only 10,183,000 translating into 14% of the quarterly planned expenditure. Wage worth 34,000 NW 917,000 and 9,232,000 as development grant awaiting finalization of the procurement process hence carried to Q4 meant to be spent in the subsequent quarter for Procurement

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 Collected and documented livestock data Procured demo materials Trained Live stock farmers and traders in recommended livestock handling and quality assurance

Vote:795 Bugiri Municipal Council

Quarter3

*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	151,770	73%	52,273	50,992	98%
Locally Raised Revenues	15,075	6,257	42%	3,769	2,489	66%
Sector Conditional Grant (Non-Wage)	40,251	30,188	75%	10,063	10,062	100%
Sector Conditional Grant (Wage)	152,167	114,125	75%	38,042	38,042	100%
Urban Unconditional Grant (Non-Wage)	1,600	1,200	75%	400	400	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	72,724	72,724	100%	18,181	24,241	133%
Sector Development Grant	72,724	72,724	100%	18,181	24,241	133%
Total Revenues shares	281,818	224,495	80%	70,454	75,234	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,167	95,535	63%	38,042	19,516	51%
Non Wage	56,926	33,317	59%	14,232	12,100	85%
Development Expenditure						
Domestic Development	72,724	3,940	5%	18,181	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	281,818	132,791	47%	70,454	31,616	45%
C: Unspent Balances						
Recurrent Balances		22,919	15%			
Wage		18,591				
Non Wage		4,328				
Development Balances		68,784	95%			
Domestic Development		68,784				
External Financing		0				
Total Unspent		91,703	41%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of Q3, Health department had cumulatively received funds worth 224,495,000 as cumulative release translating into 80% of the annual planned expenditure of the department and received quarterly release worth 75,234,000 translating 107% of the planned quarterly budget .Of which Wage was 38,041,824 meant for payment of staff salaries, Non wage was 10,463,000 including 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 and LRR worth 2,489,000 However the department only cumulatively Spent 132,791,000 by close of Q3, translating into 47% of the planned annual expenditure and spent 31,616,000 as quarterly expenditure translating 45% of the planned quarterly expenditure of which wage was 19,516,000 and Non wage worth 12,100,000 . The under performance resulted from pending execution of development grant due to delayed procurement process

Reasons for unspent balances on the bank account

By Close of Q3, The department remained with 91,703,000 as un spent balances translating into 41% of the planned annual expenditure. Wage worth 18,591,000 remained unspent while Non wage 4,328,000 was un spent and also development grant worth 68,784,000 translating into 95% of the total development grant budget wasn't spent due to delayed completion of procurement process thus funds carried forward to Q3

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

Quarter3

*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	1,512,010	75%	548,044	615,784	112%
Locally Raised Revenues	19,950	9,773	49%	2,287	4,786	209%
Other Transfers from Central Government	2,071	0	0%	518	0	0%
Sector Conditional Grant (Non-Wage)	597,719	398,480	67%	199,240	199,240	100%
Sector Conditional Grant (Wage)	1,348,198	1,076,908	80%	337,049	402,809	120%
Urban Unconditional Grant (Non-Wage)	3,800	2,850	75%	950	950	100%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Development Revenues	116,120	114,365	98%	29,030	44,796	154%
Multi-Sectoral Transfers to LLGs_Gou	38,000	36,244	95%	9,500	18,756	197%
Sector Development Grant	78,120	78,120	100%	19,530	26,040	133%
Total Revenues shares	2,119,859	1,626,375	77%	577,074	660,580	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,380,198	1,050,633	76%	345,049	372,461	108%
Non Wage	623,540	406,369	65%	202,994	204,098	101%
Development Expenditure						
Domestic Development	116,120	38,464	33%	29,030	36,744	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,119,859	1,495,466	71%	577,074	613,304	106%
C: Unspent Balances						
Recurrent Balances		55,009	4%			
Wage		50,275				
Non Wage		4,734				
Development Balances		75,900	66%			
Domestic Development		75,900				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter3**

Total Unspent	130,909	8%	
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Summary of Workplan Revenues and Expenditure by Source

By Close of Q3, Education department had Cumulatively received 1,626,375,000 translating into 77% of the annual departmental budget and also received 660,580,000 translating into 114% against the planned quarterly expenditure . The department received Sector Conditional Grant NW during Q3 worth 199,240,000 meant for UPE, USE and Tertially support. Sector Wage worth 402,809,000 meant for salaries of teaching and non teaching staff on government payroll. UCGNW Worth 950,000 meant for operationalisation of the education department office at head quarter Sector development grant worth 44,796,000 for Q3 meant for construction of pit latrine at bugubo and busaanzi P/s and multisectoral transfers for procurement of desks in both divisions However the department Cumulatively spent 1,495,466,000 by close of Q3 translating into 71% of the total annual planned expenditure and Also spend 613,304,000 as quarterly expenditure representing 106% against the planned quarterly expenditure of the department However there was a increase in the quarterly expenditure in Q3 compared to Q2 by 32% resulting from receiving Education sector grant non wage in Q3 which wasn't received in Q2 The department remained with 130,909,000 as unspent balances to be implemented in FORTH quarter

Reasons for unspent balances on the bank account

The department remained with 130,909,000 as unspent balances translating into 8% of the total quarterly planned expenditure of which Education Development grant worth 75,900,000 awaiting finalization of payment process For construction of Stance pit latrine and procurement of class desks by LLG Wage 50,275,000 awaiting finalization of recruitment of teaching staff and Non wage worth 4,734,000 awaiting to be utilized in subsequent quarter

Highlights of physical performance by end of the quarter

Conducted Staff meetings and head teachers workshops within the municipality Supervised and inspected schools both primary and secondary within the municipal council Disseminated PLE results to all stake holders

Vote:795 Bugiri Municipal Council

Quarter3

*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	389,374	80%	119,578	150,364	126%
Locally Raised Revenues	2,175	1,763	81%	544	1,219	224%
Multi-Sectoral Transfers to LLGs_NonWage	97,990	83,901	86%	24,497	43,716	178%
Other Transfers from Central Government	311,756	246,409	79%	75,437	86,329	114%
Urban Unconditional Grant (Non-Wage)	400	300	75%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	57,000	75%	19,000	19,000	100%
Development Revenues	49,394	49,394	100%	12,348	16,465	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	49,394	49,394	100%	12,348	16,465	133%
Total Revenues shares	537,715	438,767	82%	131,926	166,828	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,000	50,074	66%	19,000	12,082	64%
Non Wage	412,321	278,912	68%	100,578	208,889	208%
Development Expenditure						
Domestic Development	49,394	0	0%	12,348	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	537,715	328,986	61%	131,926	220,971	167%
C: Unspent Balances						
Recurrent Balances		60,388	16%			
Wage		6,926				
Non Wage		53,462				
Development Balances		49,394	100%			
Domestic Development		49,394				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter3**

Total Unspent	109,781	25%	
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Summary of Workplan Revenues and Expenditure by Source

By close of Q3, Roads and Engineering department had cumulatively received 438,767,000 translating into 82% of the annual department budget and received quarterly funds worth 166,828,000 representing 126% against the planned quarterly departments budget of which 86,329,229 was URF meant for maintenance and drainage works within Municipality translating into 114% of the planned quarterly expenditure and Wage worth 19,000,000 translating into 100% of the planned quarterly expenditure and 75% of the cumulative annual wage performance. and UCG NW worth 100,000 was received for operationalisation of the Roads department. Quarterly Multi sectoral transfers worth 43,716,000 meant for facilitating divisions in their activities of garbage collection at LLG and DDEG worth 16,464,574 and cumulatively 49,394,000 was received meant for completion of Water borne toilet at headquarters and various drainage works However the department cumulatively spent 328,986,000 translating into 61% of the planned annual expenditure and quarterly spent 220,971,000 representing 167% against the planned quarterly expenditure. Most expenditure was from URF(Non Wage) since most roads maintenance was starting in Q2. Cumulatively 75% of the annual wage budget was spent by close of Q3

Reasons for unspent balances on the bank account

The department remained with 109,781,000 as unspent balances translating into 25% of the quarterly planned departmental budget with DDEG worth 49,394,000 and URF worth 53,462,000 meant for continuing roads maintenance in Q4 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 Quaterly reports Opened up various community access roads Cleared bottlenecks on different municipal roads Continued collecting and managing garbage and maintaining municipal infrastructure at LLG Repaired and Maintained Municipal Fleet

Vote:795 Bugiri Municipal Council

Quarter3

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

Quarter3

*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	69,898	74%	23,484	24,018	102%
Locally Raised Revenues	4,350	2,709	62%	1,087	1,622	149%
Urban Unconditional Grant (Non-Wage)	1,480	1,110	75%	370	370	100%
Urban Unconditional Grant (Wage)	88,104	66,078	75%	22,026	22,026	100%
Development Revenues	4,500	4,500	100%	1,125	1,500	133%
Urban Discretionary Development Equalization Grant	4,500	4,500	100%	1,125	1,500	133%
Total Revenues shares	98,434	74,398	76%	24,609	25,518	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,104	57,271	65%	22,026	13,557	62%
Non Wage	5,830	3,719	64%	1,457	1,992	137%
Development Expenditure						
Domestic Development	4,500	900	20%	1,125	900	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,434	61,890	63%	24,609	16,449	67%
C: Unspent Balances						
Recurrent Balances		8,907	13%			
Wage		8,807				
Non Wage		100				
Development Balances		3,600	80%			
Domestic Development		3,600				
External Financing		0				
Total Unspent		12,507	17%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department Cumulatively received 74,398,000 translating into 76% against the planned annual expenditure/Budget. More so received a 25,518,000 as quarterly receipts translating into 104% against the planned quarterly expenditure of which wage was 22,026,114 taking 96%. Non wage(UCG-NW) was 370,000 taking 1.5% of the total receipts. The department cumulatively spent 61,890,000 translating into 63% against the planned annual expenditure and 16,449,000 as quarterly expenditure translating into 67% against the planned quarterly expenditure of the department. The department only conducted inspection of building sites within the municipality during Q3. Sensitization of the community on both Environment and wetland

Reasons for unspent balances on the bank account

Unspent balance Worth 12,507,000 translating into 12% of the budget spent of the department wage worth 8,807,000 and 3,600,000 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. Inspection of all Building Sites to ensure compliance

Vote:795 Bugiri Municipal Council

Quarter3

*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	34,964	70%	12,532	12,343	98%
Locally Raised Revenues	2,175	1,642	76%	544	1,099	202%
Multi-Sectoral Transfers to LLGs_NonWage	5,734	1,657	29%	1,434	690	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,819	7,365	75%	2,455	2,455	100%
Urban Unconditional Grant (Non-Wage)	400	300	75%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Development Revenues	17,099	17,225	101%	4,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,099	17,225	101%	4,275	0	0%
Total Revenues shares	67,228	52,189	78%	16,807	12,343	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	21,901	68%	8,000	6,914	86%
Non Wage	18,129	9,959	55%	4,532	3,959	87%
Development Expenditure						
Domestic Development	17,099	17,225	101%	4,275	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,228	49,084	73%	16,807	10,872	65%
C: Unspent Balances						
Recurrent Balances						
Wage		2,099				
Non Wage		1,005				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,104	6%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By closure of Q3 ,the department had cumulatively received 52,189,000 Translating into 78% against the planned annual expenditure and quarterly receipts worth 12,343,000 translating into 73% against the planned quarterly expenditure of which 690,000 was Multi sectoral transfer meant facilitating operations of community office at LLG, 8,000,000 Was wage meant for salaries in community department and Non wage worth 3,654,000 meant operations and facilitating community department. However the department Cumulatively spent 49,084,000 translating into 73% of the planned annual expenditure and Quarterly expenditure worth 10,872,000 translating into 65% against the planned quarterly expenditure of which wage worth 6,914,000 Non wage worth 3,959,000 .There was an increase the quarterly receipts compared to Q2 by 8% resulting from receipts in LRR which wasn't the realized in Q2.

Reasons for unspent balances on the bank account

The department remained with 3,104,000 as unspent balances translating into 6% of the planned quarterly expenditure.Of which wage worth 2,099,000 remained unspent and Non Wage worth 1,005,000 This was due to delayed completion of procurement process and balances from wage unspent

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

Quarter3

*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	44,885	73%	15,390	15,736	102%
Locally Raised Revenues	6,525	3,609	55%	1,631	1,977	121%
Urban Unconditional Grant (Non-Wage)	10,035	7,526	75%	2,509	2,509	100%
Urban Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Development Revenues	9,600	9,600	100%	2,400	3,200	133%
Urban Discretionary Development Equalization Grant	9,600	9,600	100%	2,400	3,200	133%
Total Revenues shares	71,160	54,485	77%	17,790	18,936	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	31,355	70%	11,250	9,032	80%
Non Wage	16,560	9,495	57%	4,140	5,275	127%
Development Expenditure						
Domestic Development	9,600	9,590	100%	2,400	8,530	355%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,160	50,440	71%	17,790	22,837	128%
C: Unspent Balances						
Recurrent Balances		4,034	9%			
Wage		2,395				
Non Wage		1,640				
Development Balances		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		4,044	7%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of Q3, Planning unit had cumulatively received revenues worth 54,485,052 as planned revenues translating into 77% of the planned annual revenue of the unit and received 18,936,000 as the quarterly revenue translating into 106% against the planned quarterly units revenue of which 1,977,000 was received as LRR UCGNW worth 2,508,666 UCG Wage of 11,250,000 AND 3,200,000 as DDEG However Planning unit cumulatively spent 50,440,000 translating into 71% of the planned annual expenditure and 22,837,000 was the quarterly expenditure for Q3 translating into 128% of the quarterly planned expenditure. ALL Locally raised revenues were spent as planned, 73,298,000 was spent from UCGNW inclusive of the cumulative unspent balances from Q1, &2 meant for operational facilitation of the planning unit and 9,032,000 was spent on Wages for staff in the planning unit DDEG worth 3,200,000 was received during Q3 however 8,530,000 inclusive of the un spent balances from previous quarters was expenditure was done on Monitoring of capital projects and Procurement of laptop and projector

Reasons for unspent balances on the bank account

The Unit remained with unspent balances worth 4,044,000 translating into 7% of the Budget spent of which Non wage is 1,640,000 resulting delayed completion of procurement process for procurable items wage of 2,395,000 and DDEG worth 10,000 only.

Highlights of physical performance by end of the quarter

Payment of staff salaries for January, February and March Preparations and submission of Draft Performance Contract for FY 2020/2021 and Q2 Progress report for FY 2019/2020 submission to MoFPED Maintenance of ICT equipment Conduction of Technical Planning Meetings within Q3 Attended IFMS user training

Vote:795 Bugiri Municipal Council**Quarter3****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	22,701	74%	7,667	8,636	113%
Locally Raised Revenues	5,075	3,507	69%	1,269	2,238	176%
Urban Unconditional Grant (Non-Wage)	2,040	1,530	75%	510	510	100%
Urban Unconditional Grant (Wage)	23,553	17,664	75%	5,888	5,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,667	22,701	74%	7,667	8,636	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,553	15,782	67%	5,888	4,079	69%
Non Wage	7,115	4,853	68%	1,779	2,608	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,667	20,634	67%	7,667	6,687	87%
C: Unspent Balances						
Recurrent Balances						
		2,067	9%			
Wage		1,883				
Non Wage		184				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,067	9%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of Q3, Internal Audit had Cumulatively received funds worth 22,701,000 translating into 74% of the annual departmental budget and received quarterly receipts worth 8,636,000 translating into 113% of the quarterly planned revenues of the unit of which LR worth 2,238,000 was received UCGNW 510,000 meant for facilitating office operations in and Wage 5,888,131 However 6,687,000 was spent during Q3 translating into 85% of the planned quarterly revenue and Cumulatively Spent 20,634,000 by close of Q3 Translating into 67% against the planned annual budget of the unit. The unit spent 510,000 as UCG-NW as facilitation of internal audit unit and 6,024,000 as Wage and 2,238,000 as LRR for facilitation of internal audit staff

Reasons for unspent balances on the bank account

Internal Audit remained with unspent balances worth 2,067,000 translating into 9% of the planned annual revenue of the unit Where Non wage is 184,000 and wage 1,883,000 awaiting finalization of Recruitment Process

Highlights of physical performance by end of the quarter

Procured Stationery PAID salaries for Internal Staff Prepared and Submitted quarterly internal reports to relevant bodies

Vote:795 Bugiri Municipal Council

Quarter3

*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	21,363	74%	7,216	7,293	101%
Locally Raised Revenues	1,450	802	55%	362	439	121%
Sector Conditional Grant (Non-Wage)	7,015	5,261	75%	1,754	1,754	100%
Urban Unconditional Grant (Non-Wage)	400	300	75%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	15,000	75%	5,000	5,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,865	21,363	74%	7,216	7,293	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,000	11,415	57%	5,000	1,635	33%
Non Wage	8,865	4,002	45%	2,216	1,265	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,865	15,417	53%	7,216	2,900	40%
C: Unspent Balances						
Recurrent Balances						
		5,946	28%			
Wage		3,585				
Non Wage		2,361				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,946	28%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, The Trade, Industry and LED had cumulatively received revenues worth 21,363,000 translating into 74% of the annual department budget. The department also received quarterly revenues worth 7,293,000 translating into 101% of the planned quarterly expenditure/budget. where UCGNW 100,000 sector conditional grant NW of 1,753,725 and UCG-Wage worth 5,000,000. LRR worth 439,000 However by close of Q3, the Department had Cumulatively spent only 15,417,000 translating into 53% of the planned Annual expenditure and Spent 2,900,000 translating into 40% against the quarterly department receipts. 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 and unspent wage

Reasons for unspent balances on the bank account

The department remained with funds worth 5,946,000 as unspent balances translating into 28% of the Annual spent budget resulting from balances on wage worth 3,585,000 and 2,361,000 as non wage resulting from delayed completion of procurement process hence to be utilized during Q4.

Highlights of physical performance by end of the quarter

Conducted trade sensitization meetings Registered businesses Monitored and supervised cooperatives Updated hospitality facilities with in the municipality

Vote:795 Bugiri Municipal Council

Quarter3

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	Procured office cleaning materials		Enhance service delivery in Municipal Council	Procured office cleaning materials
	Verify assets and liabilities in the Municipal Council	Attended consultation meetings at various ministries		Verify assets and liabilities in the Municipal Council	Attended consultation meetings at various ministries
	Undertaking weekly implementation of activities in the entire Municipal Council	Monitored and supervised Municipal activities		Undertaking weekly implementation of activities in the entire Municipal Council	Monitored and supervised Municipal activities
		Paid staff salaries for the three months (Jan, Feb & March)			Paid staff salaries for the three months (Jan, Feb & March)
	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	130,409	67 %		32,631
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
223005 Electricity	500	250	50 %		250
223006 Water	500	375	75 %		125
227001 Travel inland	8,000	6,090	76 %		3,090

Vote:795 Bugiri Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	3,000	2,750	92 %	2,000
Wage Rect:	195,650	130,409	67 %	32,631
Non Wage Rect:	13,000	10,465	81 %	6,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,650	140,874	68 %	38,846

Reasons for over/under performance: The output performed at 68% against the planned, this resulted from delayed release of local revenue and procurement process.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Approved Number of staff on the payroll maintained	Paid staff salaries for the three months (Jan, Feb & March)	Approved Number of staff on the payroll maintained	Paid staff salaries for the three months (Jan, Feb & March)
	Paid staff by 28th of the month	Procured stationery for printing payrolls, payslips & pay change reports	Paid staff by 28th of the month	Procured stationery for printing payrolls, payslips & pay change reports
	Undertake data capture on the payroll	Paid staff welfare	Undertake data capture on the payroll	Paid staff welfare
	Paid transport to staff from home to Office	Paid pension to retired staff	Paid transport to staff from home to Office	Paid pension to retired staff
	Procured Identity cards for staff	Undertook data capture on the payroll	Procured Identity cards for staff	Undertook data capture on the payroll
	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	16,049	21 %	6,053
212107 Gratuity for Local Governments	273,567	58,341	21 %	0
221009 Welfare and Entertainment	5,675	2,705	48 %	2,705
227001 Travel inland	26,068	17,142	66 %	6,938

Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,500	94,237	25 %	15,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,500	94,237	25 %	15,695

Reasons for over/under performance: The output Cumulatively performed at 25% against the planned annual expenditure , this resulted from unpaid gratuity for 3rd quarter.

Output : 138103 Capacity Building for HLG

N/A

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:		Build capacity for staff in the Municipal Council	Build capacity for staff in the Municipal Council	N/A	
		Undertake orientation of New staff	Undertake orientation of New staff		
227001	Travel inland	7,090	4,663	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,090	4,663	66 %	0
	External Financing:	0	0	0 %	0
	Total:	7,090	4,663	66 %	0
Reasons for over/under performance:		By Close of Q3, The output had cumulatively Performed at 66% against the planned annual expenditure. No activity was conducted during Q3 and thus to be implemented in Subsequent Quarter			
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 the office TC	Procured news papers for awareness by the officers in the Municipal Council	Procured news papers for the office TC
221007	Books, Periodicals & Newspapers	720	398	55 %	218
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	720	398	55 %	218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	720	398	55 %	218
Reasons for over/under performance:		By Close of Q3, The output had cumulatively performed at 55% against the planned annual expenditure.Some sources of funding were not fully realized by Q3 thus the under cumulative performance			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office support services	Procured office small equipment	Office support services	Procured office small equipment
			Procured cleaning materials		Procured cleaning materials
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012	Small Office Equipment	2,000	750	38 %	250
224004	Cleaning and Sanitation	1,000	750	75 %	270
227001	Travel inland	720	540	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,720	4,290	64 %	1,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,720	4,290	64 %	1,270

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By closure of q3 the output cumulatively performed at 64% against the planned annual expenditure. For the under performance resulted from low absorption of funds by end of q3, especially due to delayed completion of procurement process for procurable items.				
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Law and order maintained in Municipal Council	Paid facilitation to the law enforcement officer to attend court sessions		Law and order maintained in Municipal Council	Paid facilitation to the law enforcement officer to attend court sessions
		Procured stationery			Procured stationery
221011 Printing, Stationery, Photocopying and Binding	1,000	96	10 %		96
223004 Guard and Security services	960	440	46 %		400
227001 Travel inland	3,000	1,606	54 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,960	2,142	43 %		1,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,960	2,142	43 %		1,107
Reasons for over/under performance:	The output cumulatively performed at 43% by close of the quarter against the planned. This resulted from delayed release of local revenue.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Coordination of payroll managed	Procured printing and photocopying papers		Coordination of payroll managed	Procured printing and photocopying papers
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	650	50 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	650	50 %		325
Reasons for over/under performance:	The output cumulatively performed at 50% by closure of the quarter 3 against the planned annual expenditure .The under Performance resulted from Late realization of funds thus to be spent in Q4.				
Output : 138111 Records Management Services					
N/A					

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:	Safe custody of Municipal Council records observed	Dispatch of mails and communication to relevant ministries	Safe custody of Municipal Council records observed	Dispatch of mails and communication to relevant ministries
	Information of Municipal Council disseminated	Procured stationery	Information of Municipal Council disseminated	Procured stationery
221011 Printing, Stationery, Photocopying and Binding	315	174	55 %	96
221012 Small Office Equipment	3,000	943	31 %	641
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,115	1,717	42 %	937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,115	1,717	42 %	937
Reasons for over/under performance:	The output cumulatively performed at 42% by closure of the quarter against the planned annual expenditure, this resulted from delayed procurement process by the end of the quarter.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Management of procurement and disposal unit adhered too	Submission & preparation of third quarter report	Management of procurement and disposal unit adhered too	Submission & preparation of third quarter report
		Procured stationery		Procured stationery
221001 Advertising and Public Relations	2,500	940	38 %	940
221011 Printing, Stationery, Photocopying and Binding	2,500	1,077	43 %	703
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,517	50 %	2,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,517	50 %	2,143
Reasons for over/under performance:	By close of the quarter 50% had been cumulatively performed against the planned annual expenditure caused by delay in procurement process.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	n/a			
N/A				
Reasons for over/under performance:	Transfers to LLG			
Total For Administration : Wage Rect:	195,650	130,409	67 %	32,631
Non-Wage Reccurent:	418,315	194,496	46 %	27,911
GoU Dev:	7,090	4,663	66 %	0
Donor Dev:	0	0	0 %	0

Vote:795 Bugiri Municipal Council

Quarter3

Grand Total:	621,054	329,568	53.1 %	60,541
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Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 in finance department Attended and conducted seminars to enhance revenue Procured news papers and other office stationery		Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	Paid salaries to staff in finance department Attended and conducted seminars to enhance revenue Procured news papers and other office stationery
211101 General Staff Salaries	77,518	57,992	75 %		19,319
221002 Workshops and Seminars	2,500	1,510	60 %		970
221007 Books, Periodicals & Newspapers	2,160	2,160	100 %		1,620
221011 Printing, Stationery, Photocopying and Binding	5,500	3,476	63 %		2,586
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	8,913	6,627	74 %		2,170
227004 Fuel, Lubricants and Oils	2,150	1,611	75 %		536
Wage Rect:	77,518	57,992	75 %		19,319
Non Wage Rect:	21,723	15,508	71 %		7,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,241	73,500	74 %		27,201
Reasons for over/under performance:	By Close of Q3, The Out put had cumulatively Performed at 74% against the planned annual expenditure.All staff in the department accessed their salaries on time and other activities were conducted to facilitate the office operations				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue management and collection	Mobilized revenue collection through engagement meetings with revenue collectors and enforcement team		Revenue mobilization, Assessment, Enumeration, collection and banking	Mobilized revenue collection through engagement meetings with revenue collectors and enforcement team
221005 Hire of Venue (chairs, projector, etc)	200	50	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	341	68 %		139

Vote:795 Bugiri Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	1,460	1,094	75 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	1,485	69 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	1,485	69 %	503
Reasons for over/under performance: By close of Q3, The output had cumulatively performed at 69% against the planned annual expenditure.LR as source of funding was realized on time to carry out the activities.				
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budgeting and Planning	Coordinated budgeting preparation for FY 2020/2021 And presented to Budget to council	Budget discussion, approval and submission	Coordinated budgeting preparation for FY 2020/2021 And presented to Budget to council
221009 Welfare and Entertainment	1,500	1,125	75 %	400
221011 Printing, Stationery, Photocopying and Binding	500	276	55 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,401	70 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,401	70 %	566
Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 70% against the planned annual expenditure. Cumulatively funds were available to execute the budgeting process				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Local government management services	Compiled quaterly reports creditors and expenditure analysis Procured airtime for coordination of the finance officers office	Supervision, monitoring, surveillance, confirmatory procedures and reporting	Compiled quaterly reports creditors and expenditure analysis Procured airtime for coordination of the finance officers office
227001 Travel inland	1,000	751	75 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	751	75 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	751	75 %	501
Reasons for over/under performance: By close of Q3, The Out put had cumulatively performed at 75% against the planned annual expenditure.All funds were availed and realized on time to implement the planned activities and some funds are brought forward from Q2 to Q3				
Output : 148105 LG Accounting Services				
N/A				

Vote:795 Bugiri Municipal Council**Quarter3**

Non Standard Outputs:	Local government accounting services	Filled returns Submitted accountabilities and prepared financial reports	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	Filled returns Submitted accountabilities and prepared financial reports
227001 Travel inland	1,600	1,120	70 %	360
227004 Fuel, Lubricants and Oils	367	92	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,967	1,212	62 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,967	1,212	62 %	360
Reasons for over/under performance:	By close of Q3, The out put had cumulatively performed at 62% against the planned annual expenditure. The under cumulative performance resulted from low absorption of LRR By close of Q3			

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Integrated Financial Management Services	Maintained IFMS machines and computers Procured Fuel for ifms generator Airtime for data and coordination of ifms	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	Maintained IFMS machines and computers Procured Fuel for ifms generator Airtime for data and coordination of ifms
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,524
227001 Travel inland	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	9,000	6,748	75 %	2,248
228004 Maintenance – Other	7,000	5,250	75 %	1,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,997	70 %	7,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,997	70 %	7,524
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 70% against the planned annual expenditure. Ifms maintained and all departmental transactions were coordinated during Q3			

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Conducted revenue meetings with stakeholders Facilitated enforcement team in revenue collection Facilitated finance staff in revenue assessment	Conducted revenue meetings with stakeholders Facilitated enforcement team in revenue collection Facilitated finance staff in revenue assessment
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Vote:795 Bugiri Municipal Council

Quarter3

227001	Travel inland	184,279	75,839	41 %	29,774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	184,279	75,839	41 %	29,774
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,279	75,839	41 %	29,774
Reasons for over/under performance:		By close of Q3, The out put cumulatively Performed at 41% against the planned annual expenditure.The under cumulative performance resulted from low revenue collected during Q3 thus low absorption of funds to the output			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector management and monitoring	Conducted monitoring and evaluation of all municipal activities for Q3 and reports in place	monitoring, supervision and reporting of activities	Conducted monitoring and evaluation of all municipal activities for Q3 and reports in place
227001	Travel inland	1,600	880	55 %	480
227004	Fuel, Lubricants and Oils	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,030	47 %	630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,030	47 %	630
Reasons for over/under performance:		By close of Q3, The Output had cumulatively performed at 47% against the planned annual expenditure.The under cumulative performance resulted from not realizing the funds as planned			
	Total For Finance : Wage Rect:	77,518	57,992	75 %	19,319
	Non-Wage Reccurent:	245,329	118,223	48 %	47,740
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	322,847	176,215	54.6 %	67,058

Vote:795 Bugiri Municipal Council

Quarter3

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 councilors emolument Paid Salaries for political staff		Payment of councillors emolment	Payment of councilors emolument Salaries for political staff
	Procurement of fuel for mayor	Procured fuel, news papers for the office of the mayor		salaries for political staff	Procurement of fuel, news papers for the office of the mayor
	Hold council meetings	Paid allowances for speaker and deputy speaker		procurement of fuel,news papers for mayors office	Payment of allowances for speaker and deputy speaker
	Allowances for for Speaker & Deputy Speaker	All councilors allowances paid		Payment of allowances for speaker and deputy speaker	
	Procurement of stationery & Airtime				
	Payment of emoluments to councillors				
211101 General Staff Salaries	33,000	23,358	71 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,330	85 %		940
221011 Printing, Stationery, Photocopying and Binding	500	276	55 %		151
222001 Telecommunications	310	171	55 %		94
227001 Travel inland	12,420	12,115	98 %		9,010
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %		3,600
Wage Rect:	33,000	23,358	71 %		7,902
Non Wage Rect:	21,990	19,291	88 %		13,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,990	42,649	78 %		21,697
Reasons for over/under performance:	By the end of Q3 the output cumulatively performed at 77.5%. The good performance was due to timely release of funds by the Centre.				
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.	Holding mandatory contracts committee meetings and minutes in place.
221011 Printing, Stationery, Photocopying and Binding	601	450	75 %		150

Vote:795 Bugiri Municipal Council**Quarter3**

227001	Travel inland	2,200	1,650	75 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,801	2,100	75 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,801	2,100	75 %	700
Reasons for over/under performance:		By the end of Q3 the output cumulatively performed at 75% and this was because the funds were released in time and all the mandatory contracts committee meetings held.			
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 meeting and minutes in place. Facilitated Land committee members.	Holding mandatory Area Land Committee meetings and minutes in place.	Holding mandatory Area Land Committee meeting and minutes in place.
221009	Welfare and Entertainment	90	68	75 %	23
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001	Travel inland	1,920	1,920	100 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,410	2,288	95 %	1,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,410	2,288	95 %	1,083
Reasons for over/under performance:		By close of Q3 the output performed at 94.9 and the excellent performance was due to timely release of funds and all mandatory Area Land committee meetings held in time.			
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 Held executive meetings Carried out monitoring and supervision of government projects.	Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Formation of ordinances and approval for the betterment of bugiri Municipal Council.
211103	Allowances (Incl. Casuals, Temporary)	55,873	41,793	75 %	13,857
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,873	41,793	75 %	13,857
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,873	41,793	75 %	13,857
Reasons for over/under performance:		By the end of Q3 the output performed at 75% and the good performance was due to timely release of funds by the centre.			
Output : 138207 Standing Committees Services					
N/A					

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:	Mandatory standing Committee meetings held and minutes in place.	Held Mandatory standing committee meetings held and minutes in place.	Mandatory standing Committee meetings held and minutes in place.	Mandatory standing committee meetings held and minutes in place.
227001 Travel inland	1,440	360	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	360	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	360	25 %	0
Reasons for over/under performance:	By the end of Q3 the output performed at 25%. The poor performance was because the committee did not seat all the sittings because of the Covid-19 outbreak.			
Total For Statutory Bodies : Wage Rect:	33,000	23,358	71 %	7,902
Non-Wage Reccurent:	84,514	65,832	78 %	29,434
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	117,514	89,189	75.9 %	37,336

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension worker services conducted	Delivered quaterly reports to MAAIF-Entebbe Attended District Planned meetings Attended District Agric Expo Maintained and serviced departmental motorcycles Procured small office equipment,Airtime, computer software and Fuel for Production department		Extension services coordinated Farm Field days and exchange visits conducted Banana demonstration sites setup 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	Delivered quaterly reports to MAAIF-Entebbe Attended District Planned meetings Attended District Agric Expo Maintained and serviced departmental motorcycles Procured small office equipment,Airtime, computer software and Fuel for Production department
221008 Computer supplies and Information Technology (IT)	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	258	76	29 %		0
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	400	875	219 %		100
224006 Agricultural Supplies	2,700	675	25 %		0
227001 Travel inland	3,596	2,695	75 %		897
227004 Fuel, Lubricants and Oils	7,093	5,320	75 %		3,547
228002 Maintenance - Vehicles	800	1,120	140 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,947	11,461	72 %		5,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,947	11,461	72 %		5,539
Reasons for over/under performance:	By Close of Q3, The output had cumulatively Performed at 72% against the planned annual expenditure. All planned activities were implemented during Q3 and funds for agricultural extension services were realized on time				

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Planning, monitoring/quality assurance and Evaluation conducted	Conducted stakeholders monitoring and supervision of production activities		Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.	Conducted stakeholders monitoring and supervision of production activities
221011 Printing, Stationery, Photocopying and Binding	600	448	75 %		150
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	3,300	2,218	67 %		643
227003 Carriage, Haulage, Freight and transport hire	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,000	1,150	115 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,300	4,866	77 %		1,793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,300	4,866	77 %		1,793
Reasons for over/under performance:	By Close of Q3, The output had cumulatively performed at 77% against the planned annual expenditure. All activities were executed as planned and minutes for meetings held with stakeholders thus the good cumulative performance by close of Q3				
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	Conducted supervision and inspection of meat and milk		Animal inspection and Meat inspection conducted. Milk inspection conducted	Conducted supervision and inspection of meat and milk
227001 Travel inland	800	496	62 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	496	62 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	496	62 %		200
Reasons for over/under performance:	The output cumulatively performed at 62% by close of Q3 against the planned annual expenditure.The under cumulative performance was due to the Q1 where the output was not funded on time thus the poor Q1 performance which affected the rest of the quarters				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:795 Bugiri Municipal Council**Quarter3**

Non Standard Outputs:	Livestock vaccination and treatment conducted	Procured Vaccines and mobilized , supervised pet owners for vaccination against rabies	Cattle vaccinated against FMD	Procured Vaccines and mobilized , supervised pet owners for vaccination against rabies
224006 Agricultural Supplies	260	195	75 %	65
227001 Travel inland	1,240	930	75 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	377
Reasons for over/under performance: The close of Q3, The output had cumulatively Performed at 75% against the planned annual expenditure. All funds were realized as planned and activities were implemented.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries regulation conducted	Monitored and supervised fisheries activities	Modern fish chork kiln constructed Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised	Monitored and supervised fisheries activities Trained Fish Farmers in Pond management practices Trained Fish Mongers in post harvest handling Collected fisheries data Procured demo materials and small office equipment
221009 Welfare and Entertainment	2,400	1,200	50 %	600
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	390	293	75 %	98
224006 Agricultural Supplies	1,040	780	75 %	260
227001 Travel inland	2,880	2,160	75 %	720
227004 Fuel, Lubricants and Oils	2,790	2,093	75 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,275	69 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,275	69 %	2,625

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 69% against the planned annual expenditure. Fisheries activities were partially conducted and thus other activities pushed to Q4				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and regulation conducted	Mobilized and trained farmers in proper use and handling of pesticides		Plant clinics conducted Training in proper and safe pesticide handling conducted	Mobilized and trained farmers in proper use and handling of pesticides
		Conducted Crop disease surveillance and diagnosis			Conducted Crop disease surveillance and diagnosis
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	By close of Q3, The output had cumulatively performed at 75% against the planned annual expenditure.All funds were accessed and activities on crop disease control were conducted				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agriculture statistics and information collected,analyzed and documented	Collected and documented livestock and crop data		Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented	Collected and documented livestock and crop data
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance:	By close of Q3, Agriculture statistics and information output had cumulatively performed at 75% against the planned annual expenditure. All funds were availed and all planned activities were implemented during the quarter as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:795 Bugiri Municipal Council**Quarter3**

Non Standard Outputs:	Tsetse vector control and commercial insects farming promoted	Trained farmers in Bee keeping and management	Training in Bee keeping conducted Training in honey harvesting conducted	Trained farmers in Bee keeping and management
224006 Agricultural Supplies	530	133	25 %	0
227001 Travel inland	970	853	88 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	985	66 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	985	66 %	250
Reasons for over/under performance:	By close of Q3, The Output had cumulatively performed at 66% against the planned annual expenditure. The Under Performance resulted from under funding during Q2 which affected cumulative performance			

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 recommended Milk and meat handling and quality assurance Trained farmers in mushroom growing	Attending Agriculture exhibitions and expos.	Trained livestock farmers in recommended livestock handling and quality assurance Trained livestock traders in recommended Milk and meat handling and quality assurance Trained farmers in mushroom growing
222001 Telecommunications	310	233	75 %	78
227001 Travel inland	1,690	1,268	75 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	By close of Q3, The output had cumulatively performed at 75% against the planned annual expenditure. All funds for the output were realized and activities were implemented			

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Production Management Services conducted	Paid staff salaries in Production department	Staff monthly salaries paid for January, February and March. Production Management Services conducted	Paid staff salaries in Production department
211101 General Staff Salaries	40,868	27,068	66 %	6,668

Vote:795 Bugiri Municipal Council

Quarter3

Wage Rect:	40,868	27,068	66 %	6,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,868	27,068	66 %	6,668
Reasons for over/under performance:	The Out Put cumulatively performed at 66% by close of Q3 against the planned annual expenditure. One staff in production department didn't access salaries on for March and thus yet to be paid in Q4 thus the relatively low performance cumulatively by close of Q3			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative capital invested		Acquisition of land for extension of abattoir	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,982	0	0 %	0
311101 Land	10,875	3,625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	3,625	28 %	0
External Financing:	0	0	0 %	0
Total:	12,857	3,625	28 %	0
Reasons for over/under performance:	By close of Q3, The out put had cumulatively performed at 28% against the planned annual expenditure. There is pending finalization for procurement of land for the Abattoir in Q4 thus the under cumulative performance			
Total For Production and Marketing : Wage Rect:	40,868	27,068	66 %	6,668
Non-Wage Reccurent:	43,047	31,082	72 %	12,408
GoU Dev:	12,857	3,625	28 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,771	61,775	63.8 %	19,076

Vote:795 Bugiri Municipal Council

Quarter3

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	Sensitized schools about HIV/AIDS, TB, and Hepatitis B Prevention and control		HIV/AIDS awareness in communities within the municipality	Sensitized schools about HIV/AIDS, TB, and Hepatitis B Prevention and control
	HIV/AIDS awareness in communities within the municipality	Monitored and inspected schools on sanitation		Conduction of health education for hygiene and sanitation	Monitored and inspected schools on sanitation
221002 Workshops and Seminars	1,005	855	85 %		604
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	2,368	1,746	74 %		592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,173	3,001	72 %		1,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,173	3,001	72 %		1,396
Reasons for over/under performance:	By Close of Q3, The Public Health Promotion Output Had cumulatively Performed at 72% against the planned annual expenditure.All under under PHC were realized as planned and activities were implemented				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Promotion of health through sensitisation of the public about good health practises	Buried Unclaimed Dead bodies		Promotion of health through sensitisation of the public about good health practises	Buried Unclaimed Dead bodies
	Conduction Keep Bugiri MC clean Campahgn	Conducted Public awareness on hygiene and sanitation		Conduction Keep Bugiri MC clean Campahgn	Conducted Public awareness on hygiene and sanitation
	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 management and collection at division	

Vote:795 Bugiri Municipal Council**Quarter3**

213002 Incapacity, death benefits and funeral expenses	2,400	900	38 %	300
227001 Travel inland	1,440	206	14 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,840	1,106	29 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,840	1,106	29 %	506

Reasons for over/under performance: The Out Put Cumulatively Performed at 29% by close of Q3 against the planned Annual Expenditure. The under cumulative expenditure resulted from Non realization of LRR as a source of funding for the out put

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 TC HC II Facilitated with PHC NW for operationalisation and maintenance of the Health Centre	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Bugiri TC HC II Facilitated with PHC NW for operationalisation and maintenance of the Health Centre
263367 Sector Conditional Grant (Non-Wage)	34,256	25,692	75 %	8,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,256	25,692	75 %	8,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,256	25,692	75 %	8,563

Reasons for over/under performance: The out put cumulatively Performed at 75% against the planned annual expenditure by close of Q3. All funds were realized on time and the health center was facilitated with routine maintenance and operations during Q3

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:		Payment of staff salaries	Paid salaries for staff in Health department for Q3	Payment of staff salaries	Paid salaries for staff in Health department for Q3
		Conduction of workshops and seminars	Conducted Refresher training of Health workers on Health information management system (data tracking and reporting)	Conduction of workshops and seminars	Conducted Refresher training of Health workers on Health information management system (data tracking and reporting)
		Supervision of Health activities including cleaning and clearing of sanitary lanes within the municipality		Carry out support supervision of health facilities	
		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	95,535	63 %	19,516
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	1,300	65 %	500
221012	Small Office Equipment	720	398	55 %	398
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	8,510	0	0 %	0
Wage Rect:		152,167	95,535	63 %	19,516
Non Wage Rect:		13,230	2,448	19 %	1,148
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		165,397	97,983	59 %	20,664
Reasons for over/under performance:		By Close of Q3, The out put had cumulatively performed at 59% against the planned annual expenditure.The under performance resulted from delayed completion of process for procurable items during Q3.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring and supervision of health activities and facilities	Monitored and supervised health service delivery during Q3	Monitoring and supervision of health activities and facilities	Monitored and supervised health service delivery during Q3
		Delivery of immunisation and child health days plus services	Facilitated Health Inspector to attend Health planning meeting in kampala	Delivery of immunisation and child health days plus services	Facilitated Health Inspector to attend Health planning meeting in kampala
		Quarterly staff meetings held	Purchased Airtime for office coordination	Quarterly staff meetings held	Purchased Airtime for office coordination
		HMIS forms and stationery procurement		HMIS forms and stationery procurement	
221011	Printing, Stationery, Photocopying and Binding	145	108	75 %	36

Vote:795 Bugiri Municipal Council

Quarter3

222001 Telecommunications	282	212	75 %	71
227001 Travel inland	1,000	750	75 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427	1,070	75 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,427	1,070	75 %	487

Reasons for over/under performance:

By close of Q3,Healthcare Services Monitoring and Inspection Output had cumulatively performed at 75% against the planned annual expenditure.The good cumulative performance was due to timely release of funds to execute all the planned activities during Q3

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	3,940	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,724	3,940	5 %	0
External Financing:	0	0	0 %	0
Total:	72,724	3,940	5 %	0

Reasons for over/under performance:

By close of Q3 the out put had cumulatively performed at 5% against the planned annual expenditure however due to delayed completion of procurement process for the contractor to start the maintenance works at the Bugiri TC HCIII thus the cumulative under performance

<i>Total For Health : Wage Rect:</i>	<i>152,167</i>	<i>95,535</i>	<i>63 %</i>	<i>19,516</i>
<i>Non-Wage Reccurent:</i>	<i>56,926</i>	<i>33,317</i>	<i>59 %</i>	<i>12,100</i>
<i>GoU Dev:</i>	<i>72,724</i>	<i>3,940</i>	<i>5 %</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>281,818</i>	<i>132,791</i>	<i>47.1 %</i>	<i>31,616</i>

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All teachers on government payroll in Primary section paid their wages/ salaries for FY 2019/2020	All teachers on government Payroll accessed salaries for January, February, March		All teachers on government payroll in Primary section paid their wages/ salaries for January,February&MarchFY 2019/2020	All teachers on government Payroll accessed salaries for January, February, March
211101 General Staff Salaries	640,566	507,073	79 %		187,771
Wage Rect:	640,566	507,073	79 %		187,771
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,566	507,073	79 %		187,771
Reasons for over/under performance:	By close of Q3, The output had cumulatively Performed at 79% against the planned annual expenditure. some staff accessed their salary arrears thus the relatively over performance by close of Q3.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE schools in Bugiri MC facilitated	Paid UPE fund to government aided schools during Q3 to support the operations		UPE schools of Al jama,Hindocha p/s,Bugubo-Butambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	Paid UPE fund to government aided schools during Q3 to support the operations
263367 Sector Conditional Grant (Non-Wage)	72,623	48,415	67 %		24,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,623	48,415	67 %		24,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,623	48,415	67 %		24,208
Reasons for over/under performance:	The out put cumulatively Performed at 67% by close of Q3 against the planned annual expenditure.This was as a result of schools not getting funds in Q2 since they are disbursed in only three quarters.All schools accessed the funds during Q3 and operations were facilitated in the respective schools				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:795 Bugiri Municipal Council**Quarter3**

Non Standard Outputs:		Monitoring and supervision of capital projects	Conducted environment impact assessment for the Construction of the 5 stance pit latrines at bugubo butambula and busaanzi P/S	Monitoring and supervision of capital projects	Conducted environment impact assessment for the Construction of the 5 stance pit latrines at bugubo butambula and busaanzi P/S
281501	Environment Impact Assessment for Capital Works	500	500	100 %	500
281503	Engineering and Design Studies & Plans for capital works	1,500	1,000	67 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,100	720	65 %	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	2,220	29 %	500
	External Financing:	0	0	0 %	0
	Total:	7,600	2,220	29 %	500
Reasons for over/under performance:		By Close of Q3, The output cumulatively Performed at 29% against the planned annual expenditure. The under performance resulted from delayed conclusion of procurement process thus payment to be effected in Q4			
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	Started the construction works for 5 stance pit latrine at busaanzi and bugubo butambula p/s	Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	Started the construction works for 5 stance pit latrine at busaanzi and bugubo butambula 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 output cumulatively performed at 0% by close of Q3 against the planned annual expenditure.Constructions are yet to start pending finalization of payment process			
Programme : 0782 Secondary Education					
Higher LG Services					

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school.	All teaching and non teaching staff on government payroll paid salaries for January, February and March		all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school	All teaching and non teaching staff on government payroll paid salaries for January, February and March
211101 General Staff Salaries	408,969	308,551	75 %		104,193
Wage Rect:	408,969	308,551	75 %		104,193
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	408,969	308,551	75 %		104,193
Reasons for over/under performance:	By Close of Q3, The output had cumulatively performed at 75% against the planned annual expenditure.All staff under secondary education were paid salaries since funds were readily available				
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	Capitation for government aided and private partner schools		Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,uni verasl,Alliance,	Capitation for government aided and private partner schools
263367 Sector Conditional Grant (Non-Wage)	378,216	252,144	67 %		126,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	378,216	252,144	67 %		126,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,216	252,144	67 %		126,072
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively Performed at 67% against the Planned annual expenditure.All schools accessed their Capitation grant for Q3 since all funds were readily available				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					

Vote:795 Bugiri Municipal Council**Quarter3**

Non Standard Outputs:	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All teaching staff at Bukooli Technical school were paid salaries for January Febuary and March	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All teaching staff at Bukooli Technical school were paid salaries for January Febuary and March
211101 General Staff Salaries	298,663	223,213	75 %	73,909
Wage Rect:	298,663	223,213	75 %	73,909
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,663	223,213	75 %	73,909
Reasons for over/under performance:	By close of Q3, The out Put had cumulatively Performed at 75% against the planned annual expenditure.All staff were paid salaries during q3 and on time			

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

N/A

Non Standard Outputs:	Bukooli Technical recieved UPOLET funding FY 2019/2020	Bukooli Technical paid UPOLET funds for operationalisation of the school during Q3	Bukooli Technical recieved UPOLET funding FY 2019/2020	Bukooli Technical paid UPOLET funds for operationalisation of the school during Q3
263367 Sector Conditional Grant (Non-Wage)	122,593	81,732	67 %	40,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,732	67 %	40,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,732	67 %	40,867

Reasons for over/under performance: By close of Q3, The output had cumulatively Performed at 67% against the planned annual expenditure.Bukooli Technical school accessed the funds on time to run the school during Q3

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

N/A

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:	Routine support supervision of all learning institutions	Conducted inspection of schools	Routine support supervision of all learning institutions	Conducted inspection of schools
	Conduction Inspection planning meetings	Held meetings with head teachers on syllabus interpretation	Conduction Inspection planning meetings	Held meetings with head teachers on syllabus interpretation
	Dissemination of Inspection findings	Submitted inspection reports to DES	Dissemination of Inspection findings	Submitted inspection reports to DES
	Procurement of station for the office of the inspector	Disseminated inspection reports	Procurement of station for the office of the inspector	Disseminated inspection reports
	submission of inspection reports and accountabilities	Disseminated PLE Results	submission of inspection reports and accountabilities	Disseminated PLE Results
	Attend Regional support supervision of planning meetings		Attend Regional support supervision of planning meeting	
	Training senior woman and men teacher			
	Conduction and management of PLE			
221002 Workshops and Seminars	2,066	936	45 %	460
221009 Welfare and Entertainment	2,000	1,333	67 %	667
221011 Printing, Stationery, Photocopying and Binding	888	291	33 %	291
221012 Small Office Equipment	500	333	67 %	167
222001 Telecommunications	1,000	667	67 %	345
227001 Travel inland	3,991	1,279	32 %	640
227004 Fuel, Lubricants and Oils	4,065	2,853	70 %	1,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,510	7,693	53 %	4,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,510	7,693	53 %	4,248
Reasons for over/under performance:	By close of Q3, The output had cumulatively performed at 53% against the planned annual expenditure.The under performance resulted from non realization of funds by Q3 thus some activities were put on hold, However PLE results were disseminated to all stakeholders			
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	Monitored and supervised all secondary schools within the municipality to ensure quality education standards	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	Monitored and supervised all secondary schools within the municipality to ensure quality education standards
227001 Travel inland	2,000	934	47 %	460

Vote:795 Bugiri Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	934	47 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	934	47 %	460

Reasons for over/under performance: By close of Q3, The out put had cumulatively performed at 47% against the planned annual expenditure. The under performance was as a result of some not fully exhausting some sources of funding like LR

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports and talents development in all the schools of Bugiri MC	Coordinated Sports and talent development during Q3	sports and talents development in all the schools of Bugiri MC	Coordinated Sports and talent development during Q3 and held meeting
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227001 Travel inland	2,800	1,639	59 %	810
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,639	59 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,639	59 %	810

Reasons for over/under performance: By close of Q3, The out put had cumulatively Performed at 59% against the planned annual expenditure. The under cumulative performance was as a result of not involving in some sports activities during the period

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Payment of salaries for staff at the Headquarters	Paid salaries to staff in the education department during Q3	Payment of salaries for staff at the Headquarters	Paid salaries to staff in the education department during Q3
	Procurement of Assorted stationery and other logistics	Monitored and supervised schools	Procurement of Assorted stationery and other logistics	Monitored and supervised schools
	Organising management meetings with headteachers and other stakeholders	Held quarterly meetings with head teachers	Organising management meetings with headteachers and other stakeholders	Held quarterly meetings with head teachers
	Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	Conducted staff re organisation	Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	Conducted staff re organisation
	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	22,415	70 %	6,589
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Vote:795 Bugiri Municipal Council**Quarter3**

221002 Workshops and Seminars	2,000	2,666	133 %	0
221009 Welfare and Entertainment	2,000	3,310	166 %	670
221011 Printing, Stationery, Photocopying and Binding	1,614	1,561	97 %	500
221012 Small Office Equipment	1,000	667	67 %	667
222001 Telecommunications	636	424	67 %	212
223001 Property Expenses	10,033	0	0 %	0
227001 Travel inland	6,652	5,046	76 %	2,217
227004 Fuel, Lubricants and Oils	6,864	4,168	61 %	3,168
Wage Rect:	32,000	22,415	70 %	6,589
Non Wage Rect:	30,799	17,842	58 %	7,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,799	40,257	64 %	14,022
Reasons for over/under performance:		By Close of Q3, The out put had cumulatively Performed at 64% against the planned annual expenditure.The relatively under performance resulted from low absorption of funds to implement the activities in this out put		
Total For Education : Wage Rect:	1,380,198	1,061,252	77 %	372,461
Non-Wage Reccurent:	623,540	410,399	66 %	204,098
GoU Dev:	78,120	2,220	3 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	2,081,859	1,473,871	70.8 %	577,060

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Maintained and repaired municipal tractor for effective service delivery in garbage collection and management			Maintained and repaired municipal tractor for effective service delivery in garbage collection and management
228002 Maintenance - Vehicles	46,763	16,178	35 %		1,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,763	16,178	35 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,763	16,178	35 %		1,490
Reasons for over/under performance:	By Close of Q3, The output Cumulatively Performed at 35% against the planned annual expenditure.The Under expenditure resulted from few on the municipal fleet being repaired by Q3 thus the rest to be repaired in Q4				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine,Mechanised and Periodic Mantainace of Urban roads	Cleared,opened and maintained various roads within the municipality to enable accessibility both residents and travelers Roads include Kaune wakooli Among others Fueled the tractors during the maintenance works The various roads mantained inlude Busoga avenue, kaune wakooli, lyavala road, bakumune rd, trikundas rd, kyakulaga rd, isiko musene, ngolobe rd, isaac wagadya rd, kadama rd, saulo barilaine rd making 19.4km			Cleared,opened and maintained various roads within the municipality to enable accessibility both residents and travelers Roads include Kaune wakooli Among others Fueled the tractors during the maintenance works The various roads mantained inlude Busoga avenue, kaune wakooli, lyavala road, bakumune rd, trikundas rd, kyakulaga rd, isiko musene, ngolobe rd, isaac wagadya rd, kadama rd, saulo barilaine rd making 19.4km
228001 Maintenance - Civil	126,300	86,650	69 %		86,650

Vote:795 Bugiri Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,300	86,650	69 %	86,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,300	86,650	69 %	86,650

Reasons for over/under performance: By close of Q3, The output had cumulatively performed at 69% against the planned annual expenditure. Funds were readily available and maintenance works were implemented in Q3

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Payment of staff salaries	Paid staff salaries in the roads department	Payment of staff salaries for January, February & March	Paid staff salaries in the roads department
	procurement of office assorted stationery and computer consumables	Procured stationery and other office equipment	procurement of office assorted stationery and computer consumables	Procured stationery and other office equipment
	Quarterly Maintainace of office Equipment/Supplies	Prepared and submitted quarterly departmental reports	Quarterly Maintainace of office Equipment/Supplies	Prepared and submitted quarterly departmental reports
	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	
	Bank charges		Bank charges	
211101 General Staff Salaries	76,000	50,074	66 %	12,082
221004 Recruitment Expenses	1,500	0	0 %	0
221012 Small Office Equipment	3,000	899	30 %	150
222001 Telecommunications	2,575	1,762	68 %	1,219
227001 Travel inland	21,500	9,275	43 %	1,395
227004 Fuel, Lubricants and Oils	4,990	3,492	70 %	0
228001 Maintenance - Civil	10,010	2,485	25 %	0
Wage Rect:	76,000	50,074	66 %	12,082
Non Wage Rect:	43,575	17,913	41 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,575	67,987	57 %	14,846

Reasons for over/under performance: By Close of Q3, The output had cumulatively performed at 57% against the planned annual expenditure. The under cumulative performance resulted from late realize of funds to execute the planned activities

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:	Construction of Side drains along Market street	Cleared and connected various community access roads connecting various cells	Cleared and connected various community access roads connecting various cells	
242003 Other	97,693	74,270	76 %	74,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,693	74,270	76 %	74,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,693	74,270	76 %	74,270
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 76% against the planned annual expenditure. Funds were availed and planned clearings of roads was done and still continuing to Q4			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of box culvert at YMCA river crossing	N/A	Commenced Renovation works of the water borne toilet of the headquarters	
	Procurement of Street lighting along Market street			
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:	By close of Q3, The Out Put had cumulatively Performed at 0% against the planned annual expenditure.All activities started but pending payment which is due in Q4			
Total For Roads and Engineering : Wage Rect:	76,000	50,074	66 %	12,082
Non-Wage Reccurent:	314,331	195,010	62 %	165,173
GoU Dev:	49,394	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	439,725	245,085	55.7 %	177,255

Vote:795 Bugiri Municipal Council

Quarter3

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 Stationary procured for Natural resource Department	Staff salaries paid to Natural resource Stationary purchased for Natural resource department		Staff salaries paid to Natural Resource department Stationary procured for Natural resource Department	Salaries paid to natural resource staff Stationary procured for natural resource department
211101 General Staff Salaries	88,104	57,271	65 %		13,557
221011 Printing, Stationery, Photocopying and Binding	600	332	55 %		182
Wage Rect:	88,104	57,271	65 %		13,557
Non Wage Rect:	600	332	55 %		182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,704	57,603	65 %		13,739
Reasons for over/under performance:	By the end of quarter 3 the output cumulatively performed at 65% against the Annual Planned output. over performance for stationary was due to part of the funds for second quarter which amounted to 31,842=				
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 sensitized on wetland management		Community trained on wetland management	Sensitization of the community on wetland management
221002 Workshops and Seminars	400	121	30 %		121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	121	30 %		121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	121	30 %		121
Reasons for over/under performance:	By the end of 3rd quarter the output cumulatively performed at 30.3% against the annual planned out.				
	There is inadequate funding for the sector to implement activities				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues	()		()	()

Vote:795 Bugiri Municipal Council**Quarter3**

Non Standard Outputs:	Sensitization of community on environmental issues.	Community sensitized on environment	Community sensitized on Environment issues	Sensitization of the community on environmental management
227001 Travel inland	800	446	56 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	446	56 %	246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	446	56 %	246
Reasons for over/under performance:	The output cumulatively performed at 56% against the annual planned budget. Under performance is due to inadequate funding for the sector			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Public land title Acquired for	()	()	()
Non Standard Outputs:	Public land title acquired	Public land title acquired	Public land title acquired	Following up acquisition of freehold land title for public land
227001 Travel inland	1,000	753	75 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	753	75 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	753	75 %	503
Reasons for over/under performance:	The output cumulatively performed at 75.3% against the annual planned output. Inadequate funds			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal	Reports submitted at the Ministry of Lands , Housing and Urban Development Building sites inspected in the Municipal Airtime purchased for coordination	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal	Submitting of reports to the Ministry of Lands, Housing and Urban Development Building sites inspected in the municipal Airtime for coordination
221012 Small Office Equipment	1,000	653	65 %	403
222001 Telecommunications	550	304	55 %	167
227001 Travel inland	1,480	1,110	75 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	2,067	68 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	2,067	68 %	940

Vote:795 Bugiri Municipal Council

Quarter3

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:	The output cumulatively performed at 68.2% against the annual planned output Inadequate funds for the department				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Public land title acquired	Office furniture procured-bookshelf		Public land title acquired	Procurement of office furniture- bookshelf
	Office furniture procured			Office furniture procured	
311101 Land	3,000	0	0 %		0
312203 Furniture & Fixtures	1,500	900	60 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,500	900	20 %		900
External Financing:	0	0	0 %		0
Total:	4,500	900	20 %		900
Reasons for over/under performance:	The out put cumulatively performed at 20% against the annual planned output Inadequate funds				
Total For Natural Resources : Wage Rect:	88,104	57,271	65 %		13,557
Non-Wage Reccurent:	5,830	3,719	64 %		1,992
GoU Dev:	4,500	900	20 %		900
Donor Dev:	0	0	0 %		0
Grand Total:	98,434	61,890	62.9 %		16,449

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Office assorted stationery procured 52 Youth and 46		Assorted office stationery procured.	Procured assorted stationery
	YLP and UWEP projects Monitored and supervised	Women groups were mobilized for recoveries. 52 Youth and 46		Repair and mentainance of computers.	Mobilized Women and Youth groups to make recoveries 46 Youth and 39
	Coordination, review and planning meetings.	Women groups were monitored and support supervised.		YLP and UWEP projects Monitored and supervised	Women groups monitored and support 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	190	53 %		190
227001 Travel inland	1,190	1,095	92 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,550	1,285	83 %		1,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,550	1,285	83 %		1,090
Reasons for over/under performance: The out put cumulatively performed at 83% by closure of quarter 3 The over cumulative performance resulted from the balances quarter 2 were carried forward to conduct activities in Q3					
Output : 108103 Operational and Maintenance of Public Libraries					

Vote:795 Bugiri Municipal Council

Quarter3

N/A					
Non Standard Outputs:	Procurement of newspapers	Assorted office stationery procured	Procurement of newspapers	Assorted office stationery procured	
	Prpurement of stationery and small office equipment	Newspapers procured 12 boxes of science text books for both primary , secondary and high institution of learning were collected from the National Library of Uganda.	Prpurement of stationery and small office equipment	Newspaper procured Attended a two days work shop in Jinja.	
	Collection of books from National library		Collection of books from National library		
221007 Books, Periodicals & Newspapers	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	150	113	75 %		38
221012 Small Office Equipment	113	0	0 %		0
227001 Travel inland	1,000	900	90 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,563	1,088	70 %		363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,563	1,088	70 %		363
Reasons for over/under performance:	The output cumulatively performed at 70% by closure of Q3 the funds under local revenue were not realized as budgeted for.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Hold Quaterly stake holders meeting on the development initiatives progress	03 quarterly stakeholders meetings held.	Hold Quaterly stake holders meeting on the development initiatives progress	01 Quarterly stakeholders meeting held.	
227001 Travel inland	420	315	75 %		105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	420	315	75 %		105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	420	315	75 %		105
Reasons for over/under performance:	The output cumulatively performed at 75% by closure of the quarter against planned because the funds were realized as planned and stakeholders meeting was held				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Monitoring of FAL Classes	08 FAL classes monitored and supervised	Monitoring of FAL Classes	08 FAL Classes monitored and supervised.	
	Hold FAL review meetings	03 Quarterly and 2 Bi-annual meetings held.	Hold FAL review meetings	1 Quarterly and Bi-annual meetings held	
221011 Printing, Stationery, Photocopying and Binding	162	80	49 %		0
222001 Telecommunications	80	60	75 %		20

Vote:795 Bugiri Municipal Council**Quarter3**

227001	Travel inland	1,158	776	67 %	204
227004	Fuel, Lubricants and Oils	469	352	75 %	118
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,869	1,268	68 %	342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,869	1,268	68 %	342
Reasons for over/under performance:		The output performed at 68% by closure of the quarter against the planned expenditure because funds were not realized as planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Supervision and monitoring of women groups	One mentoring session on gender related issues conducted.	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	200	50 %	0
227001	Travel inland	575	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	975	200	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	975	200	21 %	0
Reasons for over/under performance:		By Close of Q3, THE output cumulatively performed at 21% by close Q3, The under performance resulted from delayed release of funds by Q3 thus the activities are to be implemented in the subsequent quarter.			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		Provision of child care and protection	One child (Jackline Chepuchumba) was handed over to Inter pole Busia -Uganda.	Provision of child care and protection	Jackline Chepuchumba of13 years old was handed over to Inter pole Busia Uganda - Kenya.
		Sensitizing of parents on child labour and retention of children in schools	65 children so integrated with their parents. 3 Wards sensitized on parents roles their responsibilities	Sensitizing of parents on child labour and retention of children in schools	25 were integrated with their parents
		Resettling of children in communities		Resettling of children in communities	
		Conduction of social inquiries		Conduction of social inquiries	
222001	Telecommunications	110	83	75 %	55

Vote:795 Bugiri Municipal Council**Quarter3**

227001	Travel inland	1,028	771	75 %	284
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,138	854	75 %	339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,138	854	75 %	339
Reasons for over/under performance:		By closure of Q3 the output performed at 75% against the planned annual expenditure.The good Cumulative performance resulted from timely release of funds			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Hold 4 mandatory youth executive meetings	03 Youth mandatory executive meetings held.	Hold 1 quaterly mandatory youth executive meetings	01 Youth mandatory executive held
		Hold 2 mandatory youth Council meetings	01 Youth mandatory council meeting held.	Hold mandatory youth Council meetings	
222001	Telecommunications	80	60	75 %	50
227001	Travel inland	720	450	63 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	510	64 %	140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	510	64 %	140
Reasons for over/under performance:		By closure of Q3 the output had performed at 64% against the planned annual expenditure.The under performance was due to the delay of releases and the activities are to implemented in the sub subsequent quarter.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Hold 4 mandatory executive meetings for PWDs	03 mandatory quarterly PDW meetings held.	Hold quarterlymandatory executive meetings for PWDs	01 Quarterly PDW executive meeting held
		Hold 2 mandatory council meetings	PDWs were facilitated to attend National PWD Celebrations Iganga District.	Hold 2 mandatory council meetings	
		Facilitation of PWDs to attend the PWD National Celebrations	01 PDW council meeting held.	Facilitation of PWDs to attend the PWD National Celebrations	
222001	Telecommunications	180	80	44 %	50
227001	Travel inland	1,200	799	67 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,380	879	64 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,380	879	64 %	260
Reasons for over/under performance:		By closure of Q3 the output has performed at 64% against the planned annual expenditure. The under performance because funds under local revenue were not realized.			

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions	08 CBOs supporting children supervised. 10 Work stations inspected.		Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions	10 Work stations were inspected.
	Indentification of hot spots for child labour			Indentification of hot spots for child labour	
222001 Telecommunications	112	80	71 %		80
227001 Travel inland	528	372	70 %		111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	640	452	71 %	191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	640	452	71 %	191
Reasons for over/under performance:		By closure of Q3 the output had cumulatively performed at 71% against the planned annual expenditure .The under performance because the funds were not realized as planned.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Payment of staff salaries during FY 2019/2020	Staff salaries paid Office assorted stationery procured		Payment of staff salaries during FY 2019/2020 for January,February and March	Staff salaries paid. Office assorted stationery was procured
	Procurement of stationery and other small office equipment	52 YLP and 46 UWEP groups were mobilized to make recoveries		Procurement of stationery and other small office equipment	52 YLP and 46 UWEP groups were mobilized to make recoveries
	Submission of reports to MoGLSD and other relevant authorities	Submission of work plan/budget , RGTS for YLP and UWEP to MGLSD.		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	21,901	68 %		6,914
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
222001 Telecommunications	460	312	68 %		100

Vote:795 Bugiri Municipal Council

Quarter3

227001 Travel inland	1,000	690	69 %	190
Wage Rect:	32,000	21,901	68 %	6,914
Non Wage Rect:	2,060	1,452	70 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,060	23,353	69 %	7,354
Reasons for over/under performance:	By closure of Q3 the output had performed at 69% against the planned annual expenditure. The under performance was due to delayed release of funds and the activities to implemented in the next subsequent quarter however all staff in community department received their respective salaries during Q3			
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>21,901</i>	<i>68 %</i>	<i>6,914</i>
<i>Non-Wage Reccurent:</i>	<i>12,394</i>	<i>8,302</i>	<i>67 %</i>	<i>3,269</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>30,203</i>	<i>68.0 %</i>	<i>10,182</i>

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 functionality 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 Salaries to staff in planning unit for Q3. Held Monthly Technical Planning Meetings Coordinated,Prepared and submitted the Draft Performance Contract		Payment of salaries for planning Unit for January,february and march Holding Mandatory TPC meetings for Bugiri MC Preparation of Draft performance contract and other mandatory reports to be submitted to respective MDAs	Payment of Salaries to staff in planning unit for Q3. Held Monthly Technical Planning Meetings Coordinated,Prepared and submitted the Draft Performance Contract
211101 General Staff Salaries	45,000	31,355	70 %		9,032
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	1,000	553	55 %		303

Vote:795 Bugiri Municipal Council

Quarter3

227001	Travel inland	1,060	540	51 %	290
	Wage Rect:	45,000	31,355	70 %	9,032
	Non Wage Rect:	3,060	1,843	60 %	843
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,060	33,198	69 %	9,875
Reasons for over/under performance:		By close of Q3, The Management of the District Planning Office output cumulatively performed at 69% against the planned annual expenditure and 82% against the planned quarterly expenditure.The cumulative performance resulted from timely access to funds especially for salaries.			
Output : 138302 District Planning					
N/A					
Non Standard Outputs:		Pbs and all statutory reports submitted to MoFPED,OPM and MoLG	Attended Planning Workshops with Ministry of Health on Malaria fight	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG	Attended Planning Workshops with Ministry of Health on Malaria fight
		Cordination of all Planning activities at the Municipal HeadQuarter and LLG	Acquired Airtime for internet MBZ for facilitation of Planning Office	Attending planning workshops and seminars at both regional and national levels	Acquired Airtime for internet MBZ for facilitation of Planning Office
		Divisions Mentored on Item budgeting		Operationalisation of Planning Unit through procurement of office stationery	
222001	Telecommunications	1,000	500	50 %	250
227001	Travel inland	1,500	964	64 %	353
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,714	49 %	853
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,714	49 %	853
Reasons for over/under performance:		By Close of Q3, The out put cumulatively performed at 49% against the planned annual expenditure of the output.The under performance resulted from non realization of funds especially LRR for the implementing activities			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data collection on gender,health,education,traders among others	Updated Statistical Abstract for Bugiri MC	Compilation of updated data and statiatal abstract for Bugiri MC	Updated Statistical Abstract for Bugiri MC
		Compilation of an Updrated Statistical Abstract for Bugiri Municipal Council		Attending workshops and seminarsa on data and statistics	
227001	Travel inland	1,000	740	74 %	250

Vote:795 Bugiri Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	740	74 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	740	74 %	250
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 74% against the planned annual expenditure and 100% against the planned expenditure .Funds were timely accessed and activities were conducted			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Updated population action plan for Bugiri Municipal Council.	Consulted NPA on preparation on Third 5yr Development Plan for Bugiri MC	Compilation of updated population action plan for Bugiri MC	Consulted NPA on preparation on Third 5yr Development Plan for Bugiri MC
	Population workshops attended.			
227001 Travel inland	1,000	550	55 %	300
227004 Fuel, Lubricants and Oils	800	435	54 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	985	55 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	985	55 %	735
Reasons for over/under performance:	The output cumulatively Performed at 55% against the planned annual expenditure by close of Q3. The under cumulative performance resulted from non realization of funds since the out put supported by Locally raised revenues			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Small ICT equipments and Accessories/Software procured/Anti Virus	Procured Cartridge for Printer in the entity.	Procurement of small ICT equipmnts, software and Anti Virus	Procured Cartridge for Printer in the entity.
	ICT equipments repaired and maintained	Trained staff in IT related Knowledge during Q3	Equipping staff on IT related knowledge and skills	Trained staff in IT related Knowledge during Q3
	Installation of Printer catridge for Finance department			
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	800
222003 Information and communications technology (ICT)	1,600	880	55 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,680	53 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,680	53 %	1,280

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 10 Planning

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 Close of Q3, The Management Information Systems cumulatively performed at 53% against the planned annual expenditure .This resulted from delayed completion of procurement process for the procurable items				
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.	Coordinated Planning activities during Q3 Facilitated the planner during Planning and budgeting process		Cordination of draft performance contract for FY 2020/2021	Coordinated Planning activities during Q3 Facilitated the planner during Planning and budgeting process
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %		0
222001 Telecommunications	875	688	79 %		219
227001 Travel inland	1,000	740	74 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,428	71 %		709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,428	71 %		709
Reasons for over/under performance:	The out put cumulatively Performed at 71% against the planned annual expenditure by close of Q3, and 142% against the planned quarterly expenditure.The under cumulatively performance resulted from late completion of procurement process and the over quarterly performance was as a result of cumulative funds from Q2 thus the over quarterly expenditure				
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 Municipal projects monitored by planning unit Multi sectoral monitorin and supervision of all projects within the municipality	Conducted Evaluation of various projects to be considered in the Third 5 year development plan with all Heads of department		Municipal projects monitored by planning unit and fomulation of progressive reports	Conducted Evaluation of various projects to be considered in the Third 5 year development plan with all Heads of department
227001 Travel inland	2,000	1,106	55 %		606

Vote:795 Bugiri Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,106	55 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,106	55 %	606
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 55% against the planned annual expenditure. The under cumulative performance resulted from Unreliable source of funding which Local Revenue and thus funds are now remitted in advance of during Q2 no funds were remitted to the vote thus affecting the performance of the out put.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC	Procured Laptop for the office of the Accountant Procured Projector	Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information.	Procured Laptop for the office of the Accountant Procured Projector
	Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information.	Conducted monitoring and evaluation of on going projects	Monitoring of all capital projects within Bugiri MC	Conducted monitoring and evaluation of on going projects
	Procurement of A Projector for the entity			
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,590	99 %	530
312213 ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	9,590	100 %	8,530
External Financing:	0	0	0 %	0
Total:	9,600	9,590	100 %	8,530
Reasons for over/under performance:	By close of Q3, The out put had cumulatively Performed at 100% against the planned annual expenditure.All funds under administrative capital(DDEG) were realized and accessed on time for timely implementation of the planned activities. It should be noted development grants are disbursed in First 3 quarters the the good performance by close of Q3			
Total For Planning : Wage Rect:	45,000	31,355	70 %	9,032
Non-Wage Reccurent:	16,560	9,495	57 %	5,275
GoU Dev:	9,600	9,590	100 %	8,530
Donor Dev:	0	0	0 %	0
Grand Total:	71,160	50,440	70.9 %	22,837

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 salaries for staff in the Audit Procured assorted Stationery for office operations		Payment of salaries to staff in the internal Audit Procurement of assorted stationery Operation and Mantainance of Computer	Paid salaries for staff in the Audit Procured assorted Stationery for office operations
211101 General Staff Salaries	23,553	15,782	67 %		4,079
221011 Printing, Stationery, Photocopying and Binding	740	555	75 %		185
222003 Information and communications technology (ICT)	175	97	55 %		97
Wage Rect:	23,553	15,782	67 %		4,079
Non Wage Rect:	915	652	71 %		282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,467	16,433	67 %		4,361
Reasons for over/under performance:	By Close of Q3, The Out Put had Cumulatively Performed at 67% against the planned annual expenditure . All staff in the unit accessed their salaries on time and NW was partly funded by LRR which was not fully realized.				
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	Submitted Quarterly Internal Audit report to relevant organs.		Submission of Quaterly Internal Audit reports Attending Workshops/CPDs Carrying out Audits to departments/Divisions/Health centres and schools	Submitted Quarterly Internal Audit report to relevant organs.

Vote:795 Bugiri Municipal Council

Quarter3

227001	Travel inland	3,200	2,375	74 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,375	74 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	2,375	74 %	1,250
Reasons for over/under performance:		The Output cumulatively Performed at 74% by close of Q3 against the planned annual expenditure the good performance resulted from all funds being realized as planned and LRR was also realized and 156% against the planned quarterly expenditure resulting from.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitor and Evaluation of on going and implemented projects	Value for Money Audit for on going and Implemented projects with in the municipality Physical inspection of all projects	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress	Value for Money Audit for on going and Implemented projects with in the municipality Physical inspection of all projects
227001	Travel inland	3,000	1,826	61 %	1,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,826	61 %	1,076
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,826	61 %	1,076
Reasons for over/under performance:		The Sector Management and Monitoring Out put cumulatively Performed at 61% against the planned annual expenditure. The out put is funded by LRR which was only realized in Q3 and Q1 and not realized in Q2 thus the relatively the good performance by Q3			
	Total For Internal Audit : Wage Rect:	23,553	15,782	67 %	4,079
	Non-Wage Reccurent:	7,115	4,853	68 %	2,608
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	30,667	20,634	67.3 %	6,687

Vote:795 Bugiri Municipal Council**Quarter3****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	Staff salaries paid			Paying staff salaries
	Operationalisation of trade and industry office through facilitation of commercial officers and procurement of stationery	Carried out trade sensitization meetings with the traders. Monitored and supervised businesses.			Carrying out trade sensitization meetings with the traders. Monitoring and supervision of businesses
	Business awareness and sensitization to the municipal entrepreneurs				
211101 General Staff Salaries	20,000	11,415	57 %		1,635
227001 Travel inland	2,000	1,600	80 %		508
227004 Fuel, Lubricants and Oils	400	0	0 %		0
	Wage Rect:	20,000	11,415	57 %	1,635
	Non Wage Rect:	2,400	1,600	67 %	508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,400	13,015	58 %	2,143
Reasons for over/under performance:	By the end of Q3 the out put cumulatively performed at 58.1%. The under performance was due to late release of funds which was in terms fuel due to delayed completion of procurement process				
Output : 068302 Enterprise Development Services					
N/A					

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:		Identification of investment opportunities for MSMEs	Registered and assisted groups to register with URA and URSB.	Indentification and enhacement of value addition facilities	Registering and assisting groups to register with URA and URSB.
		Registration of businesses	Operationalized trade and industry.	Operationalisation of Trade and industry office	Operationalizing of trade and industry.
		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	154	77 %	51
227001	Travel inland	800	598	75 %	206
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	752	75 %	257
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	752	75 %	257
Reasons for over/under performance:		By the end of Q3 the out put cumulatively performed at 75%. This was due to timely release of funds and positive response of businesses towards registration.			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Identifying market opportunities	N/A	N/A	
		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 %	0
Non Wage Rect:		600	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		600	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:795 Bugiri Municipal Council

Quarter3

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	Conducted cooperative meetings and trainings. Monitored and supervised cooperatives. Attended Annual general meetings for cooperatives. Mobilized and sensitized cooperatives to register.	Conducting cooperative meetings and trainings	Conducting cooperative meetings and trainings. Monitoring and supervision of cooperatives. Attending Annual general meetings for cooperatives. Mobilizing and sensitizing cooperatives to register.
227001	Travel inland	1,600	1,200	75 %	400
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,200	55 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,200	55 %	400
Reasons for over/under performance:		By the end of Q3 the out put had cumulatively performed at 55%. This was due to delay in release of funds which was in terms of fuel and the process too prolonged.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:			Updated hospitality facilities with in the entity		Updating hospitality facilities with in the Municipality.
227001	Travel inland	400	300	75 %	100
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	300	38 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	300	38 %	100
Reasons for over/under performance:		By the end of Q3 the out put performed at 38%. This was because less funds were allocated to the out put because of the few tourism sites in the Municipality.			
Output : 068306 Industrial Development Services					
N/A					

Vote:795 Bugiri Municipal Council

Quarter3

Non Standard Outputs:	Identification of opportunities for industrial development	Monitored and supervised the existing industry in the Municipality.		Monitoring and supervision of the existing industry in the Municipality.
	Indentionation 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,865	150	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,865	150	8 %	0
Reasons for over/under performance:	The out put cumulatively performed at 8.04% by the end of Q3. The under-performance was due to no implementation of industrial development activities during q3 thus to be conducted in the subsequent quarter			
Total For Trade, Industry and Local Development :	20,000	11,415	57 %	1,635
Wage Rect:				
Non-Wage Reccurent:	8,865	4,002	45 %	1,265
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,865	15,417	53.4 %	2,900

Vote:795 Bugiri Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern				590,419	274,853
Sector : Works and Transport				147,087	31,346
Programme : District, Urban and Community Access Roads				147,087	31,346
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				97,693	31,346
Item : 242003 Other					
Market street	NKUSI Nkusi	Other Transfers from Central Government		97,693	31,346
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	Construction works in progress although No payment to the contractor was done by Close of Q3 thus Payment to be completed in Q4 FY 2019/2020-	13,800	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Market street	Urban Discretionary Development Equalization Grant	Procurement and installation of Street lights is yet to be completed in Q4 thus no expenditure in Q3-	20,000	0
Construction Services - Other Construction Works-405	NKUSI YMCA river crossing	Urban Discretionary Development Equalization Grant	Construction works yet to be completed in Q4 due to delayed completion of procurement process-	15,594	0
Sector : Education				356,508	187,811
Programme : Pre-Primary and Primary Education				78,120	2,219
Capital Purchases					
Output : Non Standard Service Delivery Capital				7,600	2,219
Item : 281501 Environment Impact Assessment for Capital Works					

Vote:795 Bugiri Municipal Council

Quarter3

Environmental Impact Assessment - Capital Works-495	NKUSI Bugubo and Busaanzi P/S	Sector Development Grant	Environment impact assessment conducted for construction of Stance pit latrines	500	499
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	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Bugubo butambula	Sector Development - Grant		1,100	720
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	Construction On going and Payment to the contractor will be effected in the subsquent quarter (Q4)-	70,520	0
Programme : Secondary Education				278,388	185,592
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				278,388	185,592
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)		278,388	185,592
Sector : Health				72,724	46,106
Programme : Primary Healthcare				0	42,166
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				0	42,166
Item : 312101 Non-Residential Buildings					
Bugiri Municipal Council	NALUWERERE Bugiri TC HC II	Sector Development Grant	Completion of the Upgrade works and construction of Bugiri TC HC II to HC III-	0	42,166
Programme : Health Management and Supervision				72,724	3,940

Vote:795 Bugiri Municipal Council

Quarter3

Capital Purchases					
Output : Administrative Capital				72,724	3,940
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	NALUWERERE Naluwerere Bugiri TC HCII	Sector Development Grant	Procurement Process for maintainace of HCIII On going-	72,724	3,940
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 Headquarter	Urban Discretionary - Development Equalization Grant		900	0
Furniture and Fixtures - Tables -656	NKUSI Headquarter	Urban Discretionary - Development Equalization Grant		600	0
Sector : Public Sector Management				9,600	9,590
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	9,590
Capital Purchases					
Output : Administrative Capital				9,600	9,590
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Head quarter	Urban Discretionary Development Equalization Grant	Conducted Monitoring and evaluation of the progress of the on going projects including road maintainance, Construction of stance pit latrines at Bugubo p/s and Busaanzi P/S-	1,600	1,590

Vote:795 Bugiri Municipal Council

Quarter3

Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	Procesed Procurement of Laptop computer for the office of the Accountant in Finance department.LPO prepared awaiting delivery by the supplier	4,000	4,000
ICT - Projectors-823	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	In Process of procuring Projector for the entity, LPO ready and awaiting Delivery by the Supplier	4,000	4,000
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	To be implemented in the q4	1,982	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Ndifakulya Ndifakulya	Sector Development Grant	To finalise Procurement of Abattoir Land in Q4 thus no expenditure made in Q3-	10,875	3,625
LCIII : Missing Subcounty				329,300	222,392
Sector : Education				295,044	196,699
Programme : Pre-Primary and Primary Education				72,623	48,415
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,623	48,415
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Missing Parish	Sector Conditional Grant (Non-Wage)		14,022	9,348
BUGUBO-BUTAMBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,074	6,716
BUSANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,358	7,572
HINDOCHA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,998	11,332

Vote:795 Bugiri Municipal Council

Quarter3

WALUWERERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,171	13,447
Programme : Secondary Education			99,828	66,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,828	66,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,879	20,586
CRANES HIGH	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	15,980
TOWN VIEW SS BUGIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	33,417	22,278
UNIVERSAL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	7,708
Programme : Skills Development			122,593	81,732
Lower Local Services				
Output : Skills Development Services			122,593	81,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,732
Sector : Health			34,256	25,693
Programme : Primary Healthcare			34,256	25,693
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,256	25,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	34,256	25,693