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# Vote:795 Bugiri Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*AGUM MOSES- Ag. Town Clerk Bugiri Municipal Council*

**Date: 16/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	547,118	87,000	16%
<b>Discretionary Government Transfers</b>	1,094,997	866,010	79%
<b>Conditional Government Transfers</b>	3,088,118	2,463,928	80%
<b>Other Government Transfers</b>	396,585	205,842	52%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>5,126,818</b>	<b>3,622,780</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	556,715	334,307	259,929	60%	47%	78%
Finance	253,227	117,884	111,547	47%	44%	95%
Statutory Bodies	212,217	112,315	111,470	53%	53%	99%
Production and Marketing	190,172	128,240	83,337	67%	44%	65%
Health	452,437	462,888	270,227	102%	60%	58%
Education	2,426,999	1,807,981	1,349,647	74%	56%	75%
Roads and Engineering	679,030	389,946	313,760	57%	46%	80%
Natural Resources	133,000	124,500	78,074	94%	59%	63%
Community Based Services	54,874	39,394	35,545	72%	65%	90%
Planning	99,207	63,370	50,749	64%	51%	80%
Internal Audit	36,553	21,415	17,909	59%	49%	84%
Trade Industry and Local Development	32,387	20,540	19,804	63%	61%	96%
<b>Grand Total</b>	<b>5,126,818</b>	<b>3,622,780</b>	<b>2,702,000</b>	<b>71%</b>	<b>53%</b>	<b>75%</b>
Wage	2,604,049	1,992,112	1,623,594	77%	62%	82%
Non-Wage Recurrent	2,073,717	1,200,882	894,409	58%	43%	74%
Domestic Devt	449,052	429,786	183,997	96%	41%	43%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By Close of Q3 of FY 2021/22, Bugiri MC had cumulatively received 3,622,780,000 translating into 71% against the planned annual Municipal budget of which 1,992,112,000 was cumulative Wage translating into 55% of the total receipts and 77% of the total planned wage and Cumulative Non wage receipts worth 1,200,882,000 were received translating into 33% of the total cumulative receipts and 58% of the annual planned annual Non wage budget and cumulative Development grants worth 429,786,000 representing 12% of the cumulative quarterly receipts and 96% against the planned Annual development grant budget. Cumulative LRR WORTH 87,000,000 was collected translating into 16% of the Annual LR receipts and 8% against the planned quarterly receipts for LRR Central government funding worth 3,329,938,000 Cumulatively was received by the entity translating into 106% against the planned quarterly receipts and 80% against the planned annual budget, The over quarterly release was attributed to supplementary funding for COVID -19 emergency and response surveillance activities and UGIFT support Discretionary transfers worth 866,010,000 were cumulatively received translating into 79% against the annual Discretionary receipts and 17% the annual entire budget of Bugiri MC Conditional government transfers worth 2,463,928,000 were cumulatively received by close of Q3, translating into 80% against the planned annual conditional transfers meant for sectors like education, Production, Health among others, to develop pay staff in such departments OGT worth 205,842,000 inform of URF and UWEP was Cumulatively received meant for roads and drainage maintenance with in the municipality and UWEP institutional support meant for supervision of UWEP groups translating into 52% against the planned annual OGT budget For Disbursements, By close of Q3 Education department had cumulatively received 1,807,981,000 as the biggest share of the quarterly budget with 50% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by health department with 14%, Roads and engineering received funds worth 11%, while 334,307,000 was received by Administration department translating into 9% against the total cumulative receipts, followed by Production with 128,240,000 cumulatively which is 4% of the total receipts, Finance with 3% Statutory department with 2% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total cumulative receipts by close of Q3. By Close of Q3 Bugiri MC had cumulatively spent funds worth 2,702,000,000 translating into 75% against the cumulative receipts of which 1,623,594,000 was spent on wage which is 60% of the total quarterly expenditure and 62% against the planned annual wage expenditure. and cumulatively Spent Non Wage worth 894,409,000 translating into 33% of the cumulative expenditure and 43% of the annual Non wage expenditure for FY 2020/21. The quarterly expenditure resulted from disbursement of capitation grants to schools since they were opened thus disbursement of capitation grants to schools. and more still received Supplementary funding in education and health under the UGIFT support. However Education department was the biggest spender by close Q3, representing 50% (1,349,647,000) of the total cumulative expenditure, Followed by Health with 12% Administration with 10%, Works department spent only 10% against the quarterly expenditure Finance department with 5% Statutory spent 4% of the quarterly expenditure followed by Natural Resources with 4%, , Production, Planning, Community based services and Internal Audit had the least expenditure with 0.5% of the total quarterly expenditure. Generally Development grant 183,997,000 expenditure in Q3 cumulatively translating into 15% expenditure of Development grants against the cumulative recipients for development funds was non exhausted awaiting for finalization of the procurement process thus most funds were pushed to Quarter four meant for implementation. Various projects including construction of Two Classroom block at Busanzi P/S, Renovation of Classroom blocks at Hindocha P/S under Education, Construction of Staff house at Bugiri TC HCIII under Health department among others were started and awaiting completion in the final quarter Community department received additional over and above the planned the UWEP budget ipf for the FY2021/22. This was inform of UWEP funds meant worth 9.6m meant for intensifying monitoring and supervision of UWEP groups for recovery thus the over cumulative receipts of 215% and quarterly receipts of 398%

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>547,118</b>	<b>87,000</b>	<b>16 %</b>
Local Services Tax	60,000	8,120	14 %
Land Fees	20,000	3,240	16 %
Occupational Permits	4,000	290	7 %
Beer	5,000	0	0 %
Soft drinks	3,000	0	0 %

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Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	860	17 %
Business licenses	100,000	40,920	41 %
Other licenses	14,000	5,169	37 %
Park Fees	48,000	1,850	4 %
Property related Duties/Fees	72,118	0	0 %
Advertisements/Bill Boards	17,000	968	6 %
Animal & Crop Husbandry related Levies	30,000	5,250	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	0	0 %
Registration of Businesses	5,000	0	0 %
Educational/Instruction related levies	10,000	0	0 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	40,000	8,400	21 %
Other Fees and Charges	70,000	9,384	13 %
Lock-up Fees	4,000	2,550	64 %
<b>2a.Discretionary Government Transfers</b>	<b>1,094,997</b>	<b>866,010</b>	<b>79 %</b>
Urban Unconditional Grant (Non-Wage)	259,561	194,670	75 %
Urban Unconditional Grant (Wage)	656,389	492,292	75 %
Urban Discretionary Development Equalization Grant	179,047	179,047	100 %
<b>2b.Conditional Government Transfers</b>	<b>3,088,118</b>	<b>2,463,928</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	1,947,660	1,499,820	77 %
Sector Conditional Grant (Non-Wage)	738,862	600,447	81 %
Sector Development Grant	250,004	247,739	99 %
Pension for Local Governments	99,484	76,842	77 %
Gratuity for Local Governments	52,108	39,081	75 %
<b>2c. Other Government Transfers</b>	<b>396,585</b>	<b>205,842</b>	<b>52 %</b>
Support to PLE (UNEB)	4,555	0	0 %
Uganda Road Fund (URF)	389,500	198,152	51 %
Uganda Women Entrepreneurship Program(UWEP)	2,530	7,689	304 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>5,126,818</b>	<b>3,622,780</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

For FY 2021/22, The municipal council projected an annual Local Revenue budget worth 547,118,000 which is 11% of the entire municipal budget.

However by end of Quarter three, The municipality had cumulatively collected 85.9 million as the cumulative collection representing 16% against the planned LRR budget and 7% against the planned quarterly collection for LRR. This was under performance of Local Revenue collection was attributed to general depression of business of covid-19 partly contributed to this under performance since businesses were closed and un able to operate and therefore unable to pay taxes worsened by resistance from community and politicians on some revenue sources like property tax which is facing alot of opposition

However there are various strategies put in place to enhance and boost LR in the Q4

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### Cumulative Performance for Central Government Transfers

By close of Q3 for FY 2021/22, Bugiri MC had cumulatively received central government transfers worth 3,329,938,000 translating into 106% of the planned quarterly receipts. AND 80% of the planned annual central government transfers Cumulatively Discretionary transfers worth 866,009,879 were received translating into 79% of the planned annual discretionary transfers of the entity and also received 288,669,879 as the actual quarterly receipts translating into 112% against the planned quarterly budget for discretionary funds

Also cumulatively Conditional Government transfers worth 2,463,928,000 were received translating into 80% of the planned annual conditional transfers revenues meant for Sectors like education both wage and non wage, Production both wage and non wage and development grant and Health department, . The cumulative increase in the quarterly transfers resulted from more Sector development grants received in Q3 especially health, Education and production pending being expended due to delayed procurement of suppliers arising from intended taking over of procurement by Army Engineering Brigade However awaiting of final communication and guidance on this issue before starting.

sector conditional grants meant for development since they are released in only 3 quarters.

More still the over cumulative releases of central transfers resulted from the supplementary funding received from Ministry of Health and MoFPED to attend to COVID-19 activities and responses at the municipality and also operationalise Municipal Task forces to curb the spread of COVID-19 through continuous sensitization and surveillance of covid-19 cases thus the over quarterly performance of central government transfers

### Cumulative Performance for Other Government Transfers

By Close of Q3, Bugiri MC Had cumulatively received OGT worth 205,842,000 translating into 52% against the planned annual OGT budget and 43% against the cumulative receipts by close of Q3.

Uganda Road Fund worth 198million was cumulative received by Q3 representing 50% against the planned annual URF budget and 42% against the cumulative receipts of OGT by end of Q2 meant maintenance of Urban Roads, community access roads, drainage, Mechanical maintenance of municipal fleet among other office operations of the works department

UWEP worth 7,688,373 as cumulatively received meant for support UWEP operations for supervision, support and recovery of UWEP funds

So far no Support to PLE funds were received since schools are closed and UNEB exams have not yet been

### Cumulative Performance for External Financing

No external / donor funding were received by Q3

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	92,548	58,419	63 %	23,137	18,819	81 %
District Production Services	97,624	24,919	26 %	24,406	13,090	54 %
<b>Sub- Total</b>	<b>190,172</b>	<b>83,337</b>	<b>44 %</b>	<b>47,543</b>	<b>31,909</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	471,900	185,267	39 %	117,975	85,589	73 %
Municipal Services	207,130	128,493	62 %	51,783	74,849	145 %
<b>Sub- Total</b>	<b>679,030</b>	<b>313,760</b>	<b>46 %</b>	<b>169,758</b>	<b>160,438</b>	<b>95 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,387	19,804	61 %	8,097	6,606	82 %
<b>Sub- Total</b>	<b>32,387</b>	<b>19,804</b>	<b>61 %</b>	<b>8,097</b>	<b>6,606</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	927,007	547,967	59 %	231,752	252,941	109 %
Secondary Education	913,887	432,961	47 %	228,472	212,944	93 %
Skills Development	421,256	318,529	76 %	105,314	137,758	131 %
Education & Sports Management and Inspection	164,849	50,190	30 %	41,212	22,503	55 %
<b>Sub- Total</b>	<b>2,426,999</b>	<b>1,349,647</b>	<b>56 %</b>	<b>606,750</b>	<b>626,146</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	64,275	121,797	189 %	16,069	9,981	62 %
Health Management and Supervision	388,162	148,431	38 %	97,040	56,239	58 %
<b>Sub- Total</b>	<b>452,437</b>	<b>270,227</b>	<b>60 %</b>	<b>113,109</b>	<b>66,220</b>	<b>59 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	133,000	78,074	59 %	33,250	31,369	94 %
<b>Sub- Total</b>	<b>133,000</b>	<b>78,074</b>	<b>59 %</b>	<b>33,250</b>	<b>31,369</b>	<b>94 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	54,874	35,545	65 %	13,718	12,202	89 %
<b>Sub- Total</b>	<b>54,874</b>	<b>35,545</b>	<b>65 %</b>	<b>13,718</b>	<b>12,202</b>	<b>89 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	556,715	259,929	47 %	139,179	104,928	75 %
Local Statutory Bodies	212,217	111,470	53 %	53,054	37,878	71 %
Local Government Planning Services	99,207	50,749	51 %	24,802	15,282	62 %
<b>Sub- Total</b>	<b>868,139</b>	<b>422,149</b>	<b>49 %</b>	<b>217,035</b>	<b>158,088</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	253,227	111,547	44 %	63,307	34,259	54 %
Internal Audit Services	36,553	17,909	49 %	9,138	8,448	92 %

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	<i>Sub- Total</i>	289,780	129,455	45 %	72,445	42,707	59 %
<b>Grand Total</b>		5,126,818	2,702,000	53 %	1,281,705	1,135,684	89 %

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>532,646</b>	<b>310,238</b>	<b>58%</b>	<b>133,161</b>	<b>100,917</b>	<b>76%</b>
Gratuity for Local Governments	52,108	39,081	75%	13,027	13,027	100%
Locally Raised Revenues	45,881	12,280	27%	11,470	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,978	15,528	17%	22,495	2,549	11%
Pension for Local Governments	99,484	76,842	77%	24,871	26,542	107%
Urban Unconditional Grant (Non-Wage)	30,876	23,268	75%	7,719	7,719	100%
Urban Unconditional Grant (Wage)	214,318	143,239	67%	53,580	51,080	95%
<b>Development Revenues</b>	<b>24,069</b>	<b>24,069</b>	<b>100%</b>	<b>6,017</b>	<b>8,023</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,979	16,979	100%	4,245	5,660	133%
Urban Discretionary Development Equalization Grant	7,090	7,090	100%	1,773	2,363	133%
<b>Total Revenues shares</b>	<b>556,715</b>	<b>334,307</b>	<b>60%</b>	<b>139,179</b>	<b>108,940</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,318	142,985	67%	53,580	52,343	98%
Non Wage	318,327	95,239	30%	79,582	46,925	59%
<b>Development Expenditure</b>						
Domestic Development	24,069	21,705	90%	6,017	5,660	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,715</b>	<b>259,929</b>	<b>47%</b>	<b>139,179</b>	<b>104,928</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		254				
Non Wage		71,759				
<b>Development Balances</b>		<b>2,364</b>	<b>10%</b>			

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Domestic Development	2,364		
External Financing	0		
<b>Total Unspent</b>	<b>74,378</b>	<b>22%</b>	

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

By end of Q3, The department cumulatively received a total of 334,307,000 out of the approved annual departmental budget of 556,715,000 resulting in to 60% and 78% at the end of quarter against the planned annual and quarterly expenditures respectively. Of the total revenue received, 143,239,000 was cumulative wage resulting in to 67% of the planned annual wage meant for payment of staff salaries in the administration department, The department also cumulatively received DDEG worth 24,069,000 BY Q3 meant for capacity enhancement of staff at the municipal HR unit and also Supervision of Parish data collection at LLG (Divisions), 76,842,000 AND 39,081,000 were cumulative pension and Gratuity respectively meant for Retired civil servants More still 35,648,000 was NON-WAGE including LRR and UCG-NW meant for facilitating of administration office including Office of the Town clerk, Procurement, HR, Records, Enforcement during their routine mandated activities However by close of Q3, The department had cumulatively spent 259,929,000 representing 47% and 75% against the planned annual and quarterly expenditures respectively. All the staff were their respective salaries and administration activities were facilitated and coordinated The over cumulative expenditure on pension of 107% was resulted from payment of pension arrears to retired staff who had not accessed their pension in recent months Additionally the 133% of DDEG is because development grants is released in 3 quarters unlike recurrent grants of 4 quarters thus the over release However 74,478,000 cumulatively Remained unspent in the department

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

The department remained with 74,378,000 as unspent balances translating into 22% of the planned budget expenditure arising from un absorbed Non wage being pension and gratuity awaiting payment of retired civil servants and also un absorbed wage awaiting completion of the recruitment process for the declared positions to the service commission

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

Paid all staff salaries by 28th of every month. Paid pension to all pensioners. Recruited and filled critical staff. Ensured conducive working relations for all employees. Coordinated monitoring and supervision of all government projects being implemented for effective service delivery

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>253,227</b>	<b>117,884</b>	<b>47%</b>	<b>63,307</b>	<b>37,305</b>	<b>59%</b>
Locally Raised Revenues	65,600	3,727	6%	16,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,109	8,769	19%	11,777	2,175	18%
Urban Unconditional Grant (Non-Wage)	43,000	32,250	75%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	97,518	73,139	75%	24,380	24,380	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>253,227</b>	<b>117,884</b>	<b>47%</b>	<b>63,307</b>	<b>37,305</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,518	68,914	71%	24,380	22,386	92%
Non Wage	155,709	42,633	27%	38,927	11,873	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>253,227</b>	<b>111,547</b>	<b>44%</b>	<b>63,307</b>	<b>34,259</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,337</b>	<b>5%</b>			
Wage		4,225				
Non Wage		2,113				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,337</b>	<b>5%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q3 FY2021/22, The finance department had cumulatively received funding worth 117,884,000 translating into 47% and 59% against the planned annual and quarterly expenditure budget respectively of which 73,139,000 was cumulative wage that was fully realized as planned and UCG-NW 32,250,000 was realized meant for operational finance activities and IFMS Maintenance. The department also had cumulative Multi sectoral transfers worth .8,769,000 meant for office support at LLG (Division) in finance. However by close of Q3, The department had cumulatively spent 111,547,000 translating into 44% and 54% against the planned annual and quarterly expenditure, The low quarterly performance resulted from not fully realizing LRR as source of funding , Finance department depends mostly on LRR as a source of funding thus the low performance

### Reasons for unspent balances on the bank account

The department remained with 6,337,000 as unspent balances translating into 5%% against the planned budget expenditure arising from un absorbed wage resulting from unclaimed annual salary increments from finance staff thus funds remained unspent and pushed to Q4 and unspent Non Wage awaiting implementation in the subsequent quarter 4 since its implementation was affected by the festive season

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

Operated and maintained IFMS equipment including fueling and servicing the Generator for continuous flow of activities in the entity Conducted finance meetings to lay strategies for improvement of Local revenue performance. Formed revenue collection committees to enhance revenue mobilization Mobilized Revenues through assessments Sensitized HODs, on LR sources and their contribution towards increasing LR Performance aimed at collective responsibility across all department in revenue mobilization

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>212,217</b>	<b>112,315</b>	<b>53%</b>	<b>53,054</b>	<b>34,645</b>	<b>65%</b>
Locally Raised Revenues	51,519	14,510	28%	12,880	4,600	36%
Multi-Sectoral Transfers to LLGs_NonWage	48,517	13,431	28%	12,129	2,000	16%
Urban Unconditional Grant (Non-Wage)	79,181	59,624	75%	19,795	19,795	100%
Urban Unconditional Grant (Wage)	33,000	24,750	75%	8,250	8,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>212,217</b>	<b>112,315</b>	<b>53%</b>	<b>53,054</b>	<b>34,645</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	23,905	72%	8,250	7,537	91%
Non Wage	179,217	87,565	49%	44,804	30,341	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,217</b>	<b>111,470</b>	<b>53%</b>	<b>53,054</b>	<b>37,878</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		845				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>845</b>	<b>1%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By closure of Q3 the department statutory had cumulatively received 112,315,000 resulting in to 53% and 65% by the end of Q3 against the Planned annual and quarterly expenditures respectively. The department cumulatively received LR worth 14,510,000 resulting in to 28% against the planned annual expenditure for LRR, Multi-sectoral transfers to LLGs (NW) worth 13,431 ,000 resulting in to 28%, Urban Unconditional Grant (NW) of 59,624,000 resulting in to 75% and a cumulative wage of 24,750,000 resulting in to 75% against the planned annual expenditure Therefore the cumulative total expenditure was at 53% against the planned annual expenditure , cumulative Non-wage was 87,565,000 by the end of Q3 and Cumulative wage expenditure was 23,905,000 which is 72% against the planned annual expenditure The department remained with unspent balance of 845,000 of both Non wage and wage resulting in to 1% against the planned expenditure. . The department continued to Hold mandatory standing committee meetings and minutes in place for better service delivery, conduct Area land committee for proper running in the Municipal Council for effective governance and transparency

### Reasons for unspent balances on the bank account

By quarter two the department cumulatively remained with unspent balances of 845,000 this came as a result of accumulated funds meant for wage which was not absorbed

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

Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council. Paid monthly salaries Area land committee inducted for proper running in the Municipal Council. Normal council meetings held and minutes in place. Mandatory Executive committee meetings held and minutes . URA taxes paid. Mandatory Contracts Committee meetings held and minutes in place. Held mandatory standing committee meetings and minutes in place for better service delivery..

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,308</b>	<b>114,641</b>	<b>66%</b>	<b>43,577</b>	<b>27,387</b>	<b>63%</b>
Locally Raised Revenues	2,000	1,200	60%	500	0	0%
Sector Conditional Grant (Non-Wage)	103,508	61,941	60%	25,877	10,187	39%
Sector Conditional Grant (Wage)	68,400	51,300	75%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	400	200	50%	100	100	100%
<b>Development Revenues</b>	<b>15,864</b>	<b>13,599</b>	<b>86%</b>	<b>3,966</b>	<b>3,023</b>	<b>76%</b>
Sector Development Grant	15,864	13,599	86%	3,966	3,023	76%
<b>Total Revenues shares</b>	<b>190,172</b>	<b>128,240</b>	<b>67%</b>	<b>47,543</b>	<b>30,410</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,400	43,899	64%	17,100	13,755	80%
Non Wage	105,908	30,438	29%	26,477	9,154	35%
<b>Development Expenditure</b>						
Domestic Development	15,864	9,000	57%	3,966	9,000	227%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>190,172</b>	<b>83,337</b>	<b>44%</b>	<b>47,543</b>	<b>31,909</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,303</b>	<b>35%</b>			
Wage		7,401				
Non Wage		32,903				
<b>Development Balances</b>		<b>4,599</b>	<b>34%</b>			
Domestic Development		4,599				
External Financing		0				
<b>Total Unspent</b>		<b>44,902</b>	<b>35%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q3 for FY 2021/22, The production department had cumulatively received funding worth 128,240,000 translating into 67% against the planned annual budget and 64% against the planned quarterly budget. of which 100% of the planned quarterly central funds were realized as planned including cumulative sector wage for extension workers worth 51,300,000 and 61,941,000 was sector conditional grant including extension and production activity facilitation and also the Parish development model revolving and administrative costs for operationalisation. and also development grant worth 13,599,000 was received cumulatively for capital purchases including Computer equipment to operationalise PDM, However the department had cumulatively spent 83,337,000 by close of the quarter translating into 44% and 67% against the planned annual and quarterly expenditures respectively . All the staff were paid their respective wages, and PDM was officially facilitated and launched awaiting operationalisation of the revolving disbursement The over expenditure was under Crop disease control and regulation out put which was meant for responding crop disease emergencies and this was funded by LRR which was above the planned LRR for the quarter. By Close of Q3, The department had cumulatively remained with 44,902,000 translating into 35% of the planned expenditure budget. The over Quarterly expenditure of 227% against the planned quarterly expenditure was due to payment of Land for Abattoir since funds were available and adequate as its funded by Production development Grant. This was over and above the planned quarterly expenditure

### Reasons for unspent balances on the bank account

By Close of Q3, The department had cumulatively remained with 44,902,000 translating into 35% of the planned expenditure budget. Arising from unspent Sector conditional grants NW awaiting issuance of the guidelines governing Parish development model and Development Grant worth 4,599,000 awaiting finalization of the procurement process to procure Equipment for Town agents in PDM.

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

Coordinated and conduction and supervision of Fisheries activities through training farmers on modern fishing farming methods for quality fish consumption Inspected Meat and milk products through the Abattoir and other milk traders within town for quality consumption Trained various farmers and households in mushroom growing to boost production and also their livelihoods and incomes especially women and youths Coordinated statistical and monitoring activities for proper planning and assessing production activities within the municipality for effective service delivery

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,830</b>	<b>337,280</b>	<b>103%</b>	<b>81,707</b>	<b>77,199</b>	<b>94%</b>
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,120	0	0%	3,280	0	0%
Sector Conditional Grant (Non-Wage)	46,486	144,523	311%	11,622	12,863	111%
Sector Conditional Grant (Wage)	235,224	192,258	82%	58,806	64,086	109%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
<b>Development Revenues</b>	<b>125,608</b>	<b>125,608</b>	<b>100%</b>	<b>31,402</b>	<b>41,869</b>	<b>133%</b>
Sector Development Grant	125,608	125,608	100%	31,402	41,869	133%
<b>Total Revenues shares</b>	<b>452,437</b>	<b>462,888</b>	<b>102%</b>	<b>113,109</b>	<b>119,068</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,224	134,883	57%	58,806	48,291	82%
Non Wage	91,606	127,937	140%	22,902	11,731	51%
<b>Development Expenditure</b>						
Domestic Development	125,608	7,408	6%	31,402	6,198	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>452,437</b>	<b>270,227</b>	<b>60%</b>	<b>113,109</b>	<b>66,220</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,461</b>	<b>22%</b>			
Wage		57,375				
Non Wage		17,086				
<b>Development Balances</b>		<b>118,200</b>	<b>94%</b>			
Domestic Development		118,200				
External Financing		0				
<b>Total Unspent</b>		<b>192,661</b>	<b>42%</b>			

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## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By Close of Q3, of FY 2021/22, Health department Cumulatively received funding worth 462,888,000 translating into 102% and 105% against the planned annual and quarterly expenditure/ Budgets, During quarter one the department received Covid-19 supplementary funding (107,600,000) to support Covid-19 task force both at Municipal and LLG levels, this escalated the quarterly sector Conditional Grant NW over and above the planned funds by 311% this the over cumulative performance more still the department received the UGIFT support supplementary which escalated the funding The department also cumulatively received wage for workers and all staff in the health department accessed their respective salaries and allowances as planned worth 192,258,000 by end of Q3 The department also cumulatively received Development Funds worth 125,608,000 which is 100% of the planned development grant for health department meant for Construction of staff house at Bugiri TC HCIII in Naluwerere ward Eastern division By Close of Q3, All the development grant was received translating into 133% since its released in 3 quarters not 4 quarters and only 20% of the health development grant had been spent by close of Q2 awaiting finalization of the construction works of staff house at Bugiri TC HCIII However by close of the quarter three the department had cumulatively spent 270,227,000 translating into 60% and 59% against the planned annual and quarterly expenditures respectively, Covid-19 Related activities were executed at both Municipal and division levels and strategic interventions were adopted to curb the spread of COVID-19 within the municipality, All the health workers were facilitated on their duties and also paid their salaries as planned The under cumulative expenditure in health was contributed by NOT expending fully the supplementary funding which received in Q1 and Q3 meant for responding to covid 19 for task force at both municipality and Village task forces, This enhanced the expenditure above the planned budget for the department However the activities are to be fully executed in Q4 and funds will be absorbed especially after completing the staff house at HCIII

### Reasons for unspent balances on the bank account

The department cumulatively remained with 192,661,000 by close of Q3 as unspent funds representing 42% against the planned department budget, The unspent funds included wage worth 57,375,000 awaiting finalization of recruitment of health workers and payment of lunch allowances to Health workers as approved and Non Wage worth 17,086,000 as unspent Sector Conditional Grant NW arising from unspent UGIFT SUPPLEMENTARY funds awaiting finalization of mechanical maintenance of health fleet Development grant worth 118,200,000 Cumulatively all resulting awaiting finalization of the procurement process thus funds were pushed to Q4 awaiting final guidance on construction of the health projects by either army brigade or procure locally. However the clearance was done and implementation of the planned activities is in process pending payment after completion of works

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

Continuously Conducted house hold visits to promote hygiene and sanitation among the municipal people and also ensure adherence to health standards Continuously Garbage collection was supervised Continuously Coordinated Task force activities at both Municipal and Division Levels Conducted radio talk shows to sensitize population on Covid-19 and other health related activities Continuously Conducted training of health workers on handling of Covid-19 cases Facilitated VHTs during mobilization and sensitization and awareness of the population on Covid -19

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,261,599</b>	<b>1,662,581</b>	<b>74%</b>	<b>565,400</b>	<b>617,484</b>	<b>109%</b>
Locally Raised Revenues	8,000	230	3%	2,000	0	0%
Other Transfers from Central Government	4,555	0	0%	1,139	0	0%
Sector Conditional Grant (Non-Wage)	572,008	381,339	67%	143,002	190,669	133%
Sector Conditional Grant (Wage)	1,644,036	1,256,262	76%	411,009	418,565	102%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
<b>Development Revenues</b>	<b>165,400</b>	<b>145,400</b>	<b>88%</b>	<b>41,350</b>	<b>48,467</b>	<b>117%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	108,533	108,533	100%	27,133	36,178	133%
Urban Discretionary Development Equalization Grant	36,867	36,867	100%	9,217	12,289	133%
<b>Total Revenues shares</b>	<b>2,426,999</b>	<b>1,807,981</b>	<b>74%</b>	<b>606,750</b>	<b>665,951</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,676,036	1,037,185	62%	419,009	370,559	88%
Non Wage	585,563	271,322	46%	146,391	216,100	148%
<b>Development Expenditure</b>						
Domestic Development	165,400	41,140	25%	41,350	39,487	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,426,999</b>	<b>1,349,647</b>	<b>56%</b>	<b>606,750</b>	<b>626,146</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>354,073</b>	<b>21%</b>			
Wage		243,077				
Non Wage		110,996				
<b>Development Balances</b>		<b>104,260</b>	<b>72%</b>			

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Domestic Development	104,260		
External Financing	0		
<b>Total Unspent</b>	<b>458,333</b>	<b>25%</b>	

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

By Close of Q3, Education Department had cumulatively received 1,807,981,000 as cumulative receipts translating into 74% and 110% against the planned annual and quarterly expenditure respectively of which wage worth 1,280,262,000 representing 71% of the cumulative annual receipts meant for payment of teaching and non teaching staff in primary, secondary and Tertiary and also education management staff at the head office Cumulatively Sector Conditional NW worth 381,339 ,000 was 67% meant for operationalisation of UPE, USE AND tertiary UPOLET schools within the municipality. The department also received UCG-NW meant for operational activities of the education office at the municipal head office. The over quarterly release resulted from UGIFIT supplementary funding for education both recurrent and development grants to effect education after covid-19 However by close of Q3, The Department had cumulatively spent only 1,349,647,000 translating into 56% against the planned annual expenditure and 103% against the planned quarterly expenditure, All education staff received their wages as planned and the low quarterly expenditure was attributed to closure of learning institutions due to Covid-19 the construction of 2 classroom block at Busanzi P/S is nearing completion and soon will be handed over to the school management for use The over quarterly expenditure of 110% against the planned quarterly expenditure was as a result of disbursement of UPE and USE Capitation meant for renovation of respective schools to improve the learning environment of students after Re Opening of schools while observing Covid-19 Similarly the over quarterly expenditure of 103% against the planned expenditure was heavily due to 148% against the planned non wage arising from supplementary of UGIFIT support for education and Health thus the expenditure on Capitation of UPE, USE, and Skills development and development funds meant for improvement of education sector within the municipality. This enhanced the expenditure over and above the planned quarterly expenditure.

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

The department cumulatively remained with 458,333,000 translating into 25% against the planned quarterly expenditure, Wage worth 243,077,000 was unspent awaiting finalization of recruitment process of teachers and other non teaching staff as declared to the DSC thus funds were un spent and pushed to Q4, Non Wage worth 110,996,000 as sector conditional grant for UPE, USE, and UPOLET, awaiting official communication on re opening of education institutions by the Ministry of Education and subsequently disbursement of funds , The department also remained with Development grant worth 104,260,000 awaiting finalization of construction for construction of classroom block at Busanzi P/S and renovation of classrooms at Hindocha P/S thus funds were pushed to Q4,

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

Facilitated payment of teaching and non teaching staff salaries during Q3 Mobilized teachers for vaccination as await re opening of schools Prepared and submitted procurement plans to PDU for all capital projects of the department Facilitated Environment impact assessment for capital works of the department Conducted Monitoring and supervision of the Capital project in education including Construction of the 2 classroom block at Busanzi P/S Conducted inspection of education institutions during first term to enforce compliance

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,134</b>	<b>319,050</b>	<b>52%</b>	<b>152,784</b>	<b>76,629</b>	<b>50%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,234	63,597	46%	34,809	16,533	47%
Other Transfers from Central Government	389,500	198,152	51%	97,375	40,996	42%
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%
<b>Development Revenues</b>	<b>67,896</b>	<b>70,896</b>	<b>104%</b>	<b>16,974</b>	<b>22,632</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,896	64,896	105%	15,474	20,632	133%
Urban Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
<b>Total Revenues shares</b>	<b>679,030</b>	<b>389,946</b>	<b>57%</b>	<b>169,758</b>	<b>99,261</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,000	53,321	70%	19,000	17,471	92%
Non Wage	535,134	195,543	37%	133,784	84,651	63%
<b>Development Expenditure</b>						
Domestic Development	67,896	64,896	96%	16,974	58,316	344%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>679,030</b>	<b>313,760</b>	<b>46%</b>	<b>169,758</b>	<b>160,438</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,186</b>	<b>22%</b>			
Wage		3,679				
Non Wage		66,506				
<b>Development Balances</b>		<b>6,000</b>	<b>8%</b>			
Domestic Development		6,000				
External Financing		0				

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<b>Total Unspent</b>	<b>76,186</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By Close of Q3, The Roads and Engineering department had cumulatively received funding worth 389,946,000 translating into 57% and 58% against the planned annual and quarterly expenditures of which 100% of the quarterly wage was received to pay staff in the department. 75% of the planned quarterly multisectoral transfers were received to operationalise activities at the Divisions including solid waste management and only 42% of the planned Quarterly URF funds amounting to 40,996,000 were realized for Q3 to maintain the community access roads, culvert installation, and stone pitching along market street and all the planned quarterly DDEG was realized at both the municipal and Divisions to pay retention for solar street lighting and procurement of more solar street lights by divisions, However it wasnt fully spent and thus pushed to the subsequent Quarter for all pending procurement process is concluded and contract awarded to the successful contractor However by close of the quarter, the department had cumulatively spent only 313,760,000 translating into 46% and 95% against the planned annual and quarterly expenditure, of which only all the salaries were paid to staff as planned and only 41% was non wage spent including the multisectoral transfers to divisions . The department didn't spend DDEG awaiting finalization of the procurement process and awarding of contracts to the qualified contractors and awaiting final payment of retention to the contractor upon completing installation of solar street lighting along streets The over Quarterly expenditure of 344% against the planned quarterly release. The over expenditure in Q3 resulted from payment of street light installation in both eastern and western divisions and the final payments were effected in Q3 at once thus the over performance in expenditure of the development in DDEG under LLG in Works department

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

The department cumulatively remained with 76,186,000 as un spent balances representing 20% of the expenditure budget, INCLUDING 66,506,000 and 6,000,000 as un absorbed URF and DDEG respectively arising from delayed procurement process and finalization thus push to the subsequent quarter (Q4). There was delayed release of URF which affected planning for the road maintenance , However the funds will be utilized in the subsequent quarters Additionally apparently the roads condition assessment and feasibility studies to assess roads network which require attention before works starts thus funds were not utilized as planned , Unspent DDEG (6,000,000) meant for retention for the contractor for previous installation of solar street lights were pushed to Q4

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

Paid staff salaries to staff in the Works department Serviced the tractor to ensure continuous collection of garbage and maintain the hygiene and sanitation in town Facilitated operations in the Works office and Maintained IT and computer equipment in the department Conducted stone pitching of approximately 0.5km along Market street to improve the drainage system and reduce the adverse effects of the rainy systems. This was operated by Force on Account Conducted routine manual maintenance of 14km by the road gang along various roads in the municipality. including Kaune wakooli road, Trikundas road, musongola, igoma rd, kyakulaga rd, busoga aveneue, york aveneue, bukooli college rd, isiko musene rd among others. This was aimed at improving accessibility

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## Vote:795 Bugiri Municipal Council

Quarter3

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,000</b>	<b>94,500</b>	<b>92%</b>	<b>25,750</b>	<b>31,500</b>	<b>122%</b>
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	90,000	90,000	100%	22,500	30,000	133%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>133,000</b>	<b>124,500</b>	<b>94%</b>	<b>33,250</b>	<b>41,500</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	48,952	54%	22,500	14,596	65%
Non Wage	13,000	4,300	33%	3,250	1,400	43%
<b>Development Expenditure</b>						
Domestic Development	30,000	24,823	83%	7,500	15,373	205%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>133,000</b>	<b>78,074</b>	<b>59%</b>	<b>33,250</b>	<b>31,369</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,248</b>	<b>44%</b>			
Wage		41,048				
Non Wage		200				
<b>Development Balances</b>		<b>5,178</b>	<b>17%</b>			
Domestic Development		5,178				
External Financing		0				
<b>Total Unspent</b>		<b>46,426</b>	<b>37%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By close of the quarter three, NR department had cumulatively received 124,500,000= translating into 94% of the annual budget and 125% of the quarterly planned budget respectively of which 4,500,000= was cumulative UCG non wage meant for operationalisation of Natural resource office and 90,000,000= was cumulative wage, meant for payment of salaries for the departmental staff and 30,000,000= was cumulative DDEG received by close of quarter three meant for processing and acquisition of land titles. However, by close of quarter three, the department had cumulatively spent 78,074,000= translating into 59% and 94% against the planned annual budget and quarterly budget respectively the department secured land titles for municipal land, enforcement and regulation among others. The over quarterly receipts of 125% against the planned quarterly revenues resulted from full release of Development grant in form of DDEG meant for securing land titling for municipal land. However By Q3 Development grant expenditure of 205% resulted from implementing the planned activities in Q3 and payments were effected in Q3 unlike others quarters thus funding was cumulatively spent in the Q3 leading to over and above expenditure. This was in form of paying securing land titles for public land which was done in Q3

### Reasons for unspent balances on the bank account

The department remained with 46,426,000= as unspent funds translating into 37% of the departmental budget. arising from unspent wage worth 41,048,000= awaiting finalization for recruitment of Senior Physical Planner and accumulated from Q1 and pushed to Q2. and unspent DDEG worth 10,550,000 accumulation from the previous quarter and awaiting finalization of processing of free hold land titles to be spent cumulatively in Q3. and 100,000/= is unspent NW awaiting Finalization of procurement process

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

Paid salaries Submitted report to ministry of lands Kampala Continual department activities of physical planning, urban planning enforcement and regulations and environment conservation among others

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,874</b>	<b>39,394</b>	<b>72%</b>	<b>13,718</b>	<b>12,828</b>	<b>94%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,071	0	0%	1,268	0	0%
Other Transfers from Central Government	2,530	7,689	304%	633	2,259	357%
Sector Conditional Grant (Non-Wage)	9,873	7,405	75%	2,468	2,468	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,874</b>	<b>39,394</b>	<b>72%</b>	<b>13,718</b>	<b>12,828</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	23,964	75%	8,000	8,099	101%
Non Wage	22,874	11,581	51%	5,718	4,103	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,874</b>	<b>35,545</b>	<b>65%</b>	<b>13,718</b>	<b>12,202</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,849</b>	<b>10%</b>			
Wage		36				
Non Wage		3,813				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,849</b>	<b>10%</b>			

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## Vote:795 Bugiri Municipal Council

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### Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services cumulatively received a total revenue of 39,394,000 against the planned annual expenditure and 12,828,000 as Q3 receipts by the end of quarter two as compared to the total approved departmental budget of 54,874,000 resulting into 72% and 92% respectively. The department cumulatively received a total wage of 24,000,000 viza -vi the approved wage of 32,000,000 and 23,964,000 was cumulatively spent resulting into 100% and 75% against the planned quarterly and annual expenditures respectively and Non-wage of 15,394,000 was cumulatively spent resulting into 51% and 72% against the planned quarterly and quarterly expenditures by closure of Q3. The total Expenditure by close of Q3 was 35,545,000 resulting in to 65% against the planned annual expenditure and 89% against the planned quarterly expenditure. The department remained with unspent balance of 3,849,000 resulting in to 12% and of which 3,088,000 was non-wage. The over cumulative receipts of 215% in OGT was as a result of additional UWEP institutional funds which were received during the FY over and above the planned UWEP institutional support of 2,530,000 and instead 9.6m was declared by Gender ministry during the implementing FY aimed at intensifying supervision, , monitoring and support of UWEP groups to improve effectiveness and recovery of funds from the beneficiary groups

### Reasons for unspent balances on the bank account

The department of Community Based Services remained with unspent balances of 3,849,000 representing into 10% of the planned budget expenditure. Unspent Non-wage was 3,088,000 of UWEP institutional support and sector conditional grant to support UWEP program during operations to be implemented in the subsequent quarter since the UWEP (OGT) were delayed in realization. Unspent wage worth 36,000 was pushed to Q4 as Un claimed annual salary increment for staff in the CBS

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

Monitored FAL projects Support supervision and follow-up on recoveries for youth projects. Conducted mandatory PWDs meetings and minutes in place. Conducted mandatory youth Executive meetings and minutes in place. Catalogued and classified books under library. Sensitized community on ICT related projects. Facilitated the Librarian in the National Library workshop and training

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,993</b>	<b>43,156</b>	<b>55%</b>	<b>19,748</b>	<b>10,719</b>	<b>54%</b>
Locally Raised Revenues	16,118	1,000	6%	4,030	0	0%
Urban Unconditional Grant (Non-Wage)	24,875	18,656	75%	6,219	6,219	100%
Urban Unconditional Grant (Wage)	38,000	23,500	62%	9,500	4,500	47%
<b>Development Revenues</b>	<b>20,215</b>	<b>20,215</b>	<b>100%</b>	<b>5,054</b>	<b>6,738</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	20,215	20,215	100%	5,054	6,738	133%
<b>Total Revenues shares</b>	<b>99,207</b>	<b>63,370</b>	<b>64%</b>	<b>24,802</b>	<b>17,457</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	16,763	44%	9,500	2,487	26%
Non Wage	40,993	18,961	46%	10,248	6,745	66%
<b>Development Expenditure</b>						
Domestic Development	20,215	15,025	74%	5,054	6,050	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>99,207</b>	<b>50,749</b>	<b>51%</b>	<b>24,802</b>	<b>15,282</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,432</b>	<b>17%</b>			
Wage		6,737				
Non Wage		695				
<b>Development Balances</b>		<b>5,189</b>	<b>26%</b>			
Domestic Development		5,189				
External Financing		0				
<b>Total Unspent</b>		<b>12,621</b>	<b>20%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q3, The Planning Department had cumulatively received 63,370,000 as cumulative receipts translating into 64% against the planned expenditure and 70% against the planned quarterly expenditure. Of which 100% of the DDEG was cumulatively received by Quarter three worth 20,215,000 meant for monitoring of DDEG Projects, Capital appraisals and Environment Impact Assessments and also BOQs production, Cumulative UCG-NW worth 19,656,000 meant for continuous operationalisation of planning activities and ICT management, The department also cumulatively received 75% of the Wage meant for payment of salaries to officers in planning unit during the FY However By Close of Q3, The unit had cumulatively spent funds worth 50,749,000 as cumulative expenditure translating into 51% and 62%(15,282,000) against the planned annual and quarterly expenditure. The over quarterly expenditure of 120% against the planned quarterly expenditure is because in Q3 the DDEG funding was fully realized and spent in Q3 including the Unspent development funds from other Quarters thus increasing the Expenditure over and above the planned quarterly expenditure All Staff were paid their respective salaries and planning activities were conducted and reports are in place and Planning Unit executed its mandated roles as planned. However the unit needs more facilitation to execute demographic data collection and management, coordinating assessment at divisions among other activities which still remain un implemented due to The department however remained with 12,621,000 as unspent balances by close of Q3

### Reasons for unspent balances on the bank account

The department however remained with 12,621,000 as unspent balances by close of Q3 arising from Un absorbed wage worth 6,737,000 to be claimed in Q4 as annual salary increment and unspent DDEG worth 5,189,000 Awaiting finalization of procurement process for purchase of the data Back up and other maintenance works on computer equipment in the subsequent quarters and unspent NON-WAGE worth 695,000 meant for servicing Planning Printer HP and cartridge installation funded by LRR to be executed in the subsequent quarter

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

Planning department coordinated all planning and budgeting activities across all departments Prepared the Q2 Performance Report for FY 2021/2022 and submitted to MoFPED and shared with relevant take holders Conducted monthly Technical Planning Committee meetings through which strategic policies were shared and forwarded to Executive for Consideration Prepared Feasibility studies for capital Projects to be conducted during the FY for align the projects to the needs of the population Maintained the ICT Equipment for continuous and un interacted flow of activities across all offices Conducted Both desk and field appraisals of all capital projects to be implemented in the FY 2021/22 to provide relevance of the projects to be implemented Conducted Technical Consultations with MoFPED and other line ministries on respective delivery areas of PBS, IFMS, education and health among others Coordinated Supplementary work plans and submitted to MoFPED for approvals amd Uploads

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,553</b>	<b>21,415</b>	<b>59%</b>	<b>9,138</b>	<b>7,138</b>	<b>78%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	23,553	17,665	75%	5,888	5,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,553</b>	<b>21,415</b>	<b>59%</b>	<b>9,138</b>	<b>7,138</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,553	14,159	60%	5,888	7,198	122%
Non Wage	13,000	3,750	29%	3,250	1,250	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,553</b>	<b>17,909</b>	<b>49%</b>	<b>9,138</b>	<b>8,448</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,506				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,506</b>	<b>16%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q3, The Internal Audit Department had CUMULATIVELY received funding worth 21,415,000 translating into 59% and 78% against the planned annual and quarterly expenditure budgets respectively. The department CUMULATIVELY received all the UCG-NW of 3,750,000 as planned to facilitate office operations during the quarter. and all the 17,665,000 was wage which was all received as planned to pay salaries to staff in the department However by close of Q3, The department had CUMULATIVELY spent 17,909,000 translating into 49% and 92% against the planned annual and quarterly expenditures respectively. All staff accessed wage but however non wage especially LRR Wasn't realized as planned thus the under Cumulative performance The Internal Audit Department over spent in wage in Q3 of 122% against the planned annual expenditure, The internal auditor was recruited and accessed salary arrears thus over expenditure in wage by close of Q3

### Reasons for unspent balances on the bank account

The department cumulatively remained with 3,506,000 as unspent balances representing 16% against the planned budget expenditure of the department arising from Un absorbed wage awaiting accessing of the payroll by the newly recruited internal auditor thus pushed to the subsequent quarter

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

Conducted verification and examination of local revenue sources to assess performance and transparency Prepared and submitted internal audit reports to various authorities as mandated Conducted value for money audits to ensure accountability and effective utilization of the resources as planned Audited and verified employee payroll

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,387</b>	<b>20,540</b>	<b>63%</b>	<b>8,097</b>	<b>6,847</b>	<b>85%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	6,987	5,240	75%	1,747	1,747	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,387</b>	<b>20,540</b>	<b>63%</b>	<b>8,097</b>	<b>6,847</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	14,666	73%	5,000	4,786	96%
Non Wage	12,387	5,138	41%	3,097	1,820	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,387</b>	<b>19,804</b>	<b>61%</b>	<b>8,097</b>	<b>6,606</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>736</b>	<b>4%</b>			
Wage		334				
Non Wage		402				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>736</b>	<b>4%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Quarter three, The Trade, Industry and LED had cumulatively received funding worth 20,540 ,000 as cumulative releases resulting from 63% against the planned annual budget of the department and 85% against the planned quarterly expenditure. The department cumulatively received Wage worth 15,000,000 sector conditional grant NW worth 5,240,000 and UCGNW worth 300,000 meant for operationalisation of the trade department by close of Q3. However by end of Quarter Three , the department had spent cumulatively 19,804,000 translating into 87% against the planned quarterly expenditure and 61% against the planned annual expenditure. All staff accessed their salaries and office activities were executed however other planned activities weren't conducted arising from non realization of some funding sources like LRR

### Reasons for unspent balances on the bank account

The department remained with only 736,000 as Un absorbed wage by the department by close of the quarter since there were annual salary increment claimed by the department staff and un spent Non wage awaiting finalization of the procurement process.

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

10 value addition facilities identified in the municipality dealing in milling and other activities. Supported Emyooga associations in registration as SACCOS., supervised and monitored Emyooga SACCOS in recovery 18 Emyooga SACCOS supported with seed capital 32 MSMEs were reached in the municipality. They are mainly in Welding, carpentry and grains 4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO 3 groups mobilized and assisted in registration as cooperatives. ie Bugiri municipal council staff SACCO etc 600 formalized business setups., over 30 business owners in Bugiri municipal council

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## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Ensured smooth running of Municipal Council activities.	Ensured smooth running of Municipal Council activities.		Ensured smooth running of Municipal Council activities.	Ensured smooth running of Municipal Council activities.
	Ensured conducive working environment for staff.	Ensured conducive working environment for staff.		Ensured conducive working environment for staff.	Ensured conducive working environment for staff.
		Facilitated office of the Town clerk for overseeing of the planned activities during the FY 2021/22			Facilitated office of the Town clerk for overseeing of the planned activities during the FY 2021/22
211101 General Staff Salaries	214,318	142,985	67 %		52,343
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		250
224004 Cleaning and Sanitation	2,400	1,350	56 %		350
227001 Travel inland	9,600	8,180	85 %		1,380
227004 Fuel, Lubricants and Oils	7,600	1,200	16 %		400
Wage Rect:	214,318	142,985	67 %		52,343
Non Wage Rect:	21,600	11,480	53 %		2,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,918	154,465	65 %		54,723
Reasons for over/under performance:	By Close of the Q3, The Operation of the Administration Department output had cumulatively performed at 65% against the planned annual expenditure, The low cumulative performance resulted from non realization of LRR fully as planned to implemented the planned activities funded by Locally raised revenues, The output partly depends on LRR which is not timely in realization				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() Staff recruited	()		()	()
%age of staff appraised	() Staff appraised annually	()		()	()
%age of staff whose salaries are paid by 28th of every month	() staff salaries paid by 28th	()		()	()
%age of pensioners paid by 28th of every month	() Pension paid to retired staff	()		()	()

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Non Standard Outputs:	Ensured payment of salaries to all staff by 28th of the month	Facilitated staff with transport allowances to enhance timely reporting and productivity	Ensured payment of salaries to all staff by 28th of the month	Facilitated staff with transport allowances to enhance timely reporting and productivity
	Ensured conducive working environment to staff at the headquarters.	Paid pension and gratuity to retired staff	Ensured conducive working environment to staff at the headquarters.	Paid pension and gratuity to retired staff
212102 Pension for General Civil Service	99,484	14,820	15 %	7,108
213004 Gratuity Expenses	52,108	25,869	50 %	25,869
227001 Travel inland	17,281	14,970	87 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,873	55,659	33 %	36,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,873	55,659	33 %	36,777
Reasons for over/under performance:	By Close of Q3, The Out put had cumulatively performed at 33% against the planned annual expenditure, The under cumulative performance resulted from un spent gratuity awaiting payment to the retired civil servant of Bugiri MC after final processing and approval			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	( ) Newly recruited staff oriented. Staff training under-taken	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	( ) CBG Committee facilitated and minutes in place.	( )	( )	( )
Non Standard Outputs:	Trained staff	conducted induction of political staff inducted to acquire basic skills in their respective fields for effective service delivery	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	conducted induction of political staff inducted to acquire basic skills in their respective fields for effective service delivery
		Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery		Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery
221003 Staff Training	7,090	4,726	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	4,726	67 %	0
External Financing:	0	0	0 %	0
Total:	7,090	4,726	67 %	0
Reasons for over/under performance:	By Close of the Q3, The Capacity Building for HLG Output had cumulatively performed at 67% against the planned annual expenditure, This output is funded by DDEG for capacity enhancement however the Q3 funds were not utilized awaiting the approval of the Capacity building committee for staff who are to benefit from the fund to improve their capacities in their respective tasks. This will be executed in the subsequent quarter Q4			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Undertaken Monitoring and supervision of municipal employees	N/A		Undertaken Monitoring and supervision of municipal employees at LLG/Divisions	N/A
227001 Travel inland		800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	0	0 %	0
Reasons for over/under performance:	No funding realized for the output				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to through availing supply of water, power, and other cleaning equipment for adherence to the COVID-19 SOPs and hygiene related issues		Ensured conducive working environment adhere to	Ensured conducive working environment adhered to through availing supply of water, power, and other cleaning equipment for adherence to the COVID-19 SOPs and hygiene related issues
221009 Welfare and Entertainment		3,000	1,500	50 %	1,500
221012 Small Office Equipment		3,976	732	18 %	244
227001 Travel inland		1,000	700	70 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,976	2,932	37 %	1,944
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,976	2,932	37 %	1,944
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively at 37% against the planned annual expenditure, The under performance of the output resulted from less allocation of reliable sources since LRR was not fully realized to the out put thus the under cumulative performance				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	() Law and order ensured	()		()	()
No. of monitoring reports generated	() Law and order ensured	()		()	()
Non Standard Outputs:	Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attenuated law and order in the Municipality. Attended to legal cases. as of when called upon to attend to legal cases.		Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attenuated law and order in the Municipality. Attended to legal cases. as of when called uponed to legal cases.

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223004 Guard and Security services	2,400	400	17 %	0
227001 Travel inland	3,000	1,670	56 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	2,070	28 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	2,070	28 %	670
Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 28% against the planned annual expenditure, The under cumulative performance is because the Assets and Facilities Management is under Local revenue which wasn't realized as planned during the quarter				

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

N/A				
Non Standard Outputs:	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.
	Undertaken data capture on the payroll	Undertook data capture on the payroll	Undertaken data capture on the payroll	Undertook data capture on the payroll
221011 Printing, Stationery, Photocopying and Binding	3,500	1,125	32 %	375
227001 Travel inland	3,000	2,845	95 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,970	61 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,970	61 %	1,405
Reasons for over/under performance: By Close of the Q3, The Output had cumulatively performed at 61% against the planned annual expenditure, The under cumulative performance by Q3 is due to Less funding being realized but however the Payroll and Human Resource Management Systems were coordinated and executed by the Human Resources unit and salaries were paid on time				

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	( ) Records managed and updated	( )	( )	( )
Non Standard Outputs:	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0

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227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	600	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	600	10 %	200

Reasons for over/under performance: Records Management Services output performed at 10% against the planned annual expenditure, The records unit planned some activities including procurement of filing cabins under LRR which has not yet been realized and allocated to the unit for implementation of the planned activities thus the cumulative under performance by Q3 Closure

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Ensured procurement activities adhered to	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency
		Coordinated procurement process for the supplementary work plans in education and works departments respectively		Coordinated procurement process for the supplementary work plans in education and works departments respectively
		Conducted Contracts Committee meetings as mandated for respective approvals of service providers		Conducted Contracts Committee meetings as mandated for respective approvals of service providers
221001 Advertising and Public Relations	3,400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
227001 Travel inland	3,400	1,800	53 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	3,000	32 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	3,000	32 %	1,000

Reasons for over/under performance: By Close of Q3, The output had cumulatively performed at 32% against the planned annual expenditure, The under performance resulted from not process advertisements for contracts thus pushed to the subsequent quarter

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

N/A

Non Standard Outputs:

N/A

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	214,318	142,985	67 %	52,343
<i>Non-Wage Reccurent:</i>	228,349	79,711	35 %	44,376
<i>GoU Dev:</i>	7,090	4,726	67 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	449,757	227,422	50.6 %	96,719

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01)	( )		( )	( )
Non Standard Outputs:	A well managed financial and accountability system	Paid staff salaries in finance department		A well managed financial and accountability system	Paid staff salaries in finance department
	Finance staff paid salaries	Facilitated the management of financialPaid staff salaries in finance department		Finance staff paid salaries	Facilitated the management of financialPaid staff salaries in finance department
	Budget and work plans adhered to as approved by council	Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved		Budget and work plans adhered to as approved by council	Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved
		Facilitated Finance department operations through assorted stationery			Facilitated Finance department operations through assorted stationery
		operations in the department including adherence to Budgets and work plans approved			operations in the department including adherence to Budgets and work plans approved
211101 General Staff Salaries	97,518	68,914	71 %		22,386
221005 Hire of Venue (chairs, projector, etc)	1,760	0	0 %		0
221007 Books, Periodicals & Newspapers	3,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,738	37 %		1,238
222001 Telecommunications	1,000	0	0 %		0
227002 Travel abroad	9,600	0	0 %		0
Wage Rect:	97,518	68,914	71 %		22,386
Non Wage Rect:	25,600	3,738	15 %		1,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,118	72,651	59 %		23,624
Reasons for over/under performance:	By Close of Q3, The output had cumulatively performed at 59% against the planned annual expenditure, The under cumulative expenditure resulted from poor performance of Local revenue as source of revenue to this out put of Financial Management services activities thus some were not implemented due to limited resources				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:		Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization		Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization		N/A in Q3			
221009	Welfare and Entertainment	3,000	0	0 %			0		
227001	Travel inland	10,000	1,060	11 %			0		
227004	Fuel, Lubricants and Oils	6,800	0	0 %			0		
	Wage Rect:	0	0	0 %			0		
	Non Wage Rect:	19,800	1,060	5 %			0		
	Gou Dev:	0	0	0 %			0		
	External Financing:	0	0	0 %			0		
	Total:	19,800	1,060	5 %			0		
Reasons for over/under performance:		By Close of Q3, The out put had cumulatively performed at 5% against the planned annual expenditure, The under performance was also associated with poor Local revenue performance as a source of funding thus no activity was implemented in Q3 due to insufficient funding							
Output : 148103 Budgeting and Planning Services									
N/A									
Non Standard Outputs:		-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality		coordinated finance activities throughout all the departments,sectors and LLG to align all the expenditures in line with the approved budgets		-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality		coordinated finance activities throughout all the departments,sectors and LLG to align all the expenditures in line with the approved budgets	
221009	Welfare and Entertainment	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 out put had cumulatively performed at 75% against the planned annual expenditure, The budgeting planning services were effectively facilitated for aligned implementation of budgeting activities for both HLG and LLG							
Output : 148104 LG Expenditure management Services									
N/A									
Non Standard Outputs:		Expenditure management Services coordinated throughout the vote		Expenditure management Services coordinated throughout the vote		N/A			
221017	Subscriptions	2,000	0	0 %			0		
222001	Telecommunications	1,000	0	0 %			0		

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224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: By close of Q3, The out put continued to performed at 0% against the planned annual expenditure due poor Local revenue as source of funding thus No activity was executed

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Coordinated Accounting services through preparation and submission of final accounts to the Accountant Generals office for proper Financial Management and Accountability and transparency	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Coordinated Accounting services through preparation and submission of final accounts to the Accountant Generals office for proper Financial Management and Accountability and transparency
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221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	4,200	1,667	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,667	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	1,667	27 %	0

Reasons for over/under performance: By Close of Q3, The Accounting Services output cumulatively performed at 27% against the planned annual expenditure, The under performance was also led by non realization of LRR as a source of funding to this facilitation of accounting services

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	Prepared Warrants on the IFMS for all departments. Maintained all IFMS Equipment including computers and other the Generator	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	Prepared Warrants on the IFMS for all departments. Maintained all IFMS Equipment including computers and other the Generator
	Consultations of ifms conducted with various LGs and ministries	Procured Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities during Q3	Consultations of ifms conducted with various LGs and ministries	Procured Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities during Q3
	Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations		Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations	

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222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	2,000	1,500	75 %	500
227001 Travel inland	10,000	7,460	75 %	2,460
227004 Fuel, Lubricants and Oils	15,000	11,250	75 %	3,750
228004 Maintenance – Other	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,460	75 %	7,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,460	75 %	7,960

Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 75% against the planned annual expenditure, The Integrated Financial Management System was well coordinated and financial activities were implemented for effective service delivery, transparency and accountability

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:		Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget	N/A	
		Continuous bench marking from municipalities with better performance in Revenue management and collection	Continuous bench marking from municipalities with better performance in Revenue management and collection		
221002	Workshops and Seminars	3,000	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	0
227001	Travel inland	6,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	1,000	6 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	1,000	6 %	0

Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 6% against the planned annual expenditure, The under cumulative expenditure resulted from still poor performance in collection of Local revenue which wasn't forthcoming to the output thus the low performance by Q3

**Output : 148108 Sector Management and Monitoring**

N/A

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Non Standard Outputs:	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	Conducted revenue assessment by both divisions	Conducted revenue management meetings	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	Conducted revenue assessment by both divisions	Conducted revenue management meetings
222001 Telecommunications	1,000	0	0 %		0	
227001 Travel inland	4,000	3,940	99 %		1,500	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	5,000	3,940	79 %		1,500	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	5,000	3,940	79 %		1,500	
Reasons for over/under performance:	Sector Management and Monitoring output cumulatively performed at 79% against the planned annual expenditure, The sector monitoring was conducted for efficient financial management across all departments and units					
<i>Total For Finance : Wage Rect:</i>	<i>97,518</i>	<i>68,914</i>	<i>71 %</i>		<i>22,386</i>	
<i>Non-Wage Reccurent:</i>	<i>108,600</i>	<i>35,364</i>	<i>33 %</i>		<i>11,198</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>206,118</i>	<i>104,278</i>	<i>50.6 %</i>		<i>33,584</i>	

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## 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:	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	Monthly salaries for politicians paid.  Normal Council meetings held to formulate ordinances and minutes in place including approving of supplementary budgets  Executive Committee meetings held at the Municipal Council and minutes in place.		1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	Monthly salaries for politicians paid.  Normal Council meetings held to formulate ordinances and minutes in place including approving of supplementary budgets  Executive Committee meetings held at the Municipal Council and minutes in place.
211101 General Staff Salaries	33,000	23,905	72 %		7,537
211103 Allowances (Incl. Casuals, Temporary)	21,720	8,080	37 %		5,110
221009 Welfare and Entertainment	8,239	1,950	24 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,120	0	0 %		0
227001 Travel inland	4,000	220	6 %		0
227004 Fuel, Lubricants and Oils	7,200	4,100	57 %		2,300
Wage Rect:	33,000	23,905	72 %		7,537
Non Wage Rect:	45,279	14,350	32 %		7,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,279	38,255	49 %		14,947
Reasons for over/under performance:	By Close of Q3, The output had cumulatively performed at 49% against the planned annual expenditure, The under cumulative performance resulted from non realization of Local revenue as a source of funding to the output. However all the political staff on the payroll accessed salaries as planned since its funded Urban U CG-wage which was realized as planned				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Mandatory Contracts Committee Meetings held and minutes in place.	Conducted quarterly mandatory contracts committee meetings to approve planned procurement	Mandatory Contracts Committee Meetings held and minutes in place.	Conducted quarterly mandatory contracts committee meetings to approve planned procurement
227001 Travel inland	2,606	1,954	75 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,606	1,954	75 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606	1,954	75 %	656
Reasons for over/under performance:	The out put performed at 75% against the planned annual expenditure by end of Q3, All the planned Procurement Management Services activities were implemented as planned since funding was realized			
Output : 138204 LG Land Management Services				
No. of Land board meetings	() Area Land Committee Meetings held and minutes in place for guided development.	()	()	()
Non Standard Outputs:	Area Land Committee Meetings held and minutes in place for guided development.	Mandatory Area land committee meetings held and minutes in place for guided development and minutes in place	Area Land Committee Meetings held and minutes in place for guided development.	Mandatory Area land committee meetings held and minutes in place for guided development and minutes in place
227001 Travel inland	2,606	1,955	75 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,606	1,955	75 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606	1,955	75 %	652
Reasons for over/under performance:	By Close of Q3, The output had cumulatively performed at 75% against the planned annual expenditure, The planned activities were implemented under Land Management Services to guide developments within the municipality for sustainable urbanization			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	()	()	()
Non Standard Outputs:	Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Paid Ex gratia to councillors for Q3 as mandated  Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Paid Ex gratia to councillors for Q3 as mandated  Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.
211103 Allowances (Incl. Casuals, Temporary)	73,968	54,741	74 %	19,623

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,968	54,741	74 %	19,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,968	54,741	74 %	19,623
Reasons for over/under performance:	By Close of Q3, The out put performed at 74% against the planned annual expenditure, Councillors received their mandated ex Gratia as planned for effective Political and executive oversight and effective urban governance			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Held mandatory standing committee meetings and minutes in place for effectiive service delivery.		Held mandatory standing committee meetings and minutes in place for effective service delivery.	n/a
211103 Allowances (Incl. Casuals, Temporary)	6,240	1,134	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	1,134	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,240	1,134	18 %	0
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 18% against the planned annual expenditure, The under performance resulted from poor performance of LRR in collections since its funded by the same source.			
Total For Statutory Bodies : Wage Rect:	33,000	23,905	72 %	7,537
Non-Wage Reccurent:	130,700	74,134	57 %	28,341
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	163,700	98,039	59.9 %	35,878

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Conducted staff follow up of crop farmers that went for study tour in Namutumba district in skills enhancement in farming  Submitted Q3 reports MAAIF in Entebbe, Agric Extension office and OWC Offices in Kampala  Conducted crop study tour in Namutumba district  Delivered study tour request letter to Namutumba district  Coordinated extension activities through Airtime and Fuel		Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Conducted staff follow up of crop farmers that went for study tour in Namutumba district in skills enhancement in farming  Submitted Q3 reports MAAIF in Entebbe, Agric Extension office and OWC Offices in Kampala  Conducted crop study tour in Namutumba district  Delivered study tour request letter to Namutumba district  Coordinated extension activities through Airtime and Fuel
211101 General Staff Salaries	68,400	43,899	64 %		13,755
222001 Telecommunications	800	600	75 %		200
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	8,280	6,379	77 %		2,245
227004 Fuel, Lubricants and Oils	2,068	1,551	75 %		517
Wage Rect:	68,400	43,899	64 %		13,755
Non Wage Rect:	16,148	8,530	53 %		2,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,548	52,429	62 %		16,717
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 un absorbed funding meant procuring agricultural supplies (Kroiler Chicks) awaiting finalization of procurement process				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories,	Conducted Monitoring and supervision of production activities effective service delivery and enhancing production within the municipality	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories,	Conducted Monitoring and supervision of production activities effective service delivery and enhancing production within the municipality
	Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives		Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	
222001 Telecommunications	400	200	50 %	113
227001 Travel inland	3,600	2,790	78 %	990
227003 Carriage, Haulage, Freight and transport hire	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,990	75 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,990	75 %	2,103
Reasons for over/under performance:	By Close of Q3, The Planning, Monitoring/Quality Assurance and Evaluation output had cumulatively performed at 75% against the planned annual expenditure. There was timely realization of funds to implement the planned activities of monitoring in the department for quality assurance			

## 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 to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Inspected dairy and meat selling facilities in the municipality for quality assurance and management Mobilized cattle traders for license payment	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Inspected dairy and meat selling facilities in the municipality for quality assurance and management Mobilized cattle traders for license payment
222001 Telecommunications	800	425	53 %	25
227001 Travel inland	2,000	1,175	59 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,600	57 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,600	57 %	200

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q3, The Cattle Based Supervision output had cumulatively performed at 57% against the planned annual expenditure. The out put didn't realize the planned funding from LRR to conduct cattle based activities for hygiene improvement and consumption of quality meat and milk products				
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	L/stock health, cattle protection from disease executed and increased farmer profit margins	Conducted Vaccination of Pets and Poultry		L/stock health, cattle protection from disease executed and increased farmer profit margins	Conducted Vaccination of Pets and Poultry
	Local poultry and cattle vaccinated across all house holds within the municipality			Local poultry and cattle vaccinated across all house holds within the municipality	
222001 Telecommunications	100	100	100 %		50
224006 Agricultural Supplies	700	525	75 %		175
227001 Travel inland	800	800	100 %		404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,425	89 %		629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,425	89 %		629
Reasons for over/under performance:	By Close of Q3, The Livestock Vaccination and Treatment Out put cumulatively performed at 89% against the planned annual expenditure, The Output was facilitated with LRR to vaccinate the pets against Newcastle and rabies thus the over cumulative performance				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fisheries activities regulated to promote quality and recommended fishing activities	Fisheries activities regulated to promote quality and recommended fishing activities		Fisheries activities regulated to promote quality and recommended fishing activities	Fisheries activities regulated to promote quality and recommended fishing activities
	Fish inspection, quality mgt and assurance conducted	Fish inspection, quality mgt and assurance conducted		Fish inspection, quality mgt and assurance conducted	Fish inspection, quality mgt and assurance conducted
	Fish mongers and farmers trained	Fish mongers and farmers trained		Fish mongers and farmers trained	Fish mongers and farmers trained
	Fish farmers study tour conducted	Fish farmers study tour conducted		Fish farmers study tour conducted	Fish farmers study tour conducted
222001 Telecommunications	368	276	75 %		92
224006 Agricultural Supplies	800	600	75 %		200
227001 Travel inland	5,832	4,618	79 %		1,709

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227003	Carriage, Haulage, Freight and transport hire	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,994	75 %	2,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,994	75 %	2,001
Reasons for over/under performance:		The out put cumulatively performed at 75% against the planned annual expenditure by close of the Quarter three. All activities were implemented as planned and fisheries regulation output was adequately funded as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,600	1,200	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,200	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,200	60 %	0
Reasons for over/under performance:		By Close of Q3, The Crop disease control and regulation out put had cumulatively performed at 60% against the planned annual expenditure, the output didn't realize funding in Q3 since its from LRR thus some activities on crop disease control and regulations were not implemented thus the under cumulative performance			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture statistics and information produced and promoted through analyzing Crop data	Agriculture statistics and information produced and promoted through analyzing Crop data	Agriculture statistics and information produced and promoted through analyzing Crop data	Agriculture statistics and information produced and promoted through analyzing Crop data
222001	Telecommunications	300	200	67 %	50
227001	Travel inland	1,500	1,100	73 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,300	72 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,300	72 %	400
Reasons for over/under performance:		By close of Q3, The out put had cumulatively performed at 72% against the planned annual expenditure, The Agriculture statistics and information was executed through data collection for informed decisions by council and strategic planning for farmers to enhance production			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Farmers equipped with knowledge and skills in I/stock farming as a business to enhance their incomes and welfare	Farmers equipped with knowledge and skills in I/stock farming as a business to enhance their incomes and welfare		Farmers equipped with knowledge and skills in I/stock farming as a business to enhance their incomes and welfare	Farmers equipped with knowledge and skills in I/stock farming as a business to enhance their incomes and welfare
			Mobilized and trained fish farmers in use and handling of pesticides to control pests for quality crop production			
			Trained farmers in mushroom growing and management to enhance livelihood and incomes of households			
			Trained live stock farmers in livestock management practices			
222001	Telecommunications	300	225	75 %		75
224005	Uniforms, Beddings and Protective Gear	920	690	75 %		230
227001	Travel inland	1,580	1,335	84 %		555
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,800	2,250	80 %		860
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,800	2,250	80 %		860
Reasons for over/under performance:		By Close of Q3, The out put had performed at 80% against the planned annual expenditure, There was urgent need to train farmers by extension workers on better farming techniques for increase production and enhancing value addition to attract better prices. Thus there relatively high performance by Q3 and also prepare farmers for PDM program				
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:		Production Management Services promoted through operationalisation of the Parish Development model	Production Management Services promoted through operationalisation of the Parish Development model		Production Management Services promoted through operationalisation of the Parish Development model	No Activity in Q3 was implemented
211103	Allowances (Incl. Casuals, Temporary)	10,972	2,150	20 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001	Telecommunications	800	0	0 %		0

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227001 Travel inland	2,202	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,975	2,150	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	2,150	14 %	0

Reasons for over/under performance:

By Close of Q3, The out put had cumulatively performed at 14% against the planned annual expenditure. The under cumulative expenditure is related to delayed operationalisation of the parish development model awaiting final Guidelines from line ministries thus funds were not fully absorbed as planned by Q3

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		Parish Development Revolving funds disbursed to qualified farmer recipients in the four wards of Nkusi, Naluwerere, Ndifakulya and Bwole	Parish Development Revolving funds disbursed to qualified farmer recipients	N/A	
263104	Transfers to other govt. units (Current)	47,786	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,786	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,786	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. The under cumulative expenditure is related to delayed operationalisation of the parish development model awaiting final Guidelines from line ministries thus funds were not fully absorbed as planned by Q3 and pushed to Q4

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

N/A

Non Standard Outputs:	Municipal Abattoir Land fenced for security and proper management	Paid for expansion of Municipal Abattoir Land	Municipal Abattoir Land fenced for security and proper management	Paid for expansion of Municipal Abattoir Land
	Laptop and Printer for PDM Operationalisation Procured		Laptop and Printer for PDM Operationalisation Procured	
312104 Other Structures	9,068	9,000	99 %	9,000

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312213 ICT Equipment	6,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,864	9,000	57 %	9,000
External Financing:	0	0	0 %	0
Total:	15,864	9,000	57 %	9,000
Reasons for over/under performance:	By close of Q3, The out put had cumulatively performed at 57% against the planned annual expenditure. The under cumulative performance is awaiting finalization of the procurement process for ICT equipment to be finalized in the subsequent quaver			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,400</i>	<i>43,899</i>	<i>64 %</i>	<i>13,755</i>
<i>Non-Wage Reccurent:</i>	<i>105,908</i>	<i>30,438</i>	<i>29 %</i>	<i>9,154</i>
<i>GoU Dev:</i>	<i>15,864</i>	<i>9,000</i>	<i>57 %</i>	<i>9,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>190,172</i>	<i>83,337</i>	<i>43.8 %</i>	<i>31,909</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention		Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0 %		0
221001 Advertising and Public Relations	4,000	6,000	150 %		0
222001 Telecommunications	0	5,000	0 %		0
227001 Travel inland	2,000	70,000	3500 %		0
227004 Fuel, Lubricants and Oils	0	5,000	0 %		0
228002 Maintenance - Vehicles	0	1,536	0 %		1,168
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	95,136	1586 %		1,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	95,136	1586 %		1,168
Reasons for over/under performance:	By Close of Q3, The Out put had cumulatively performed at 1586% against the planned annual expenditure, The department received supplementary for Covid-19 Relief fund and UGIFT supplementary for health promotion within the municipality thus the over cumulative performance by end of Q3				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Health and Hygiene Promotion Promoted within the municipality	Promoted sanitation and hygiene with in the municipality through supervision of garbage collection	Health and Hygiene Promotion Promoted within the municipality	Promoted sanitation and hygiene with in the municipality through supervision of garbage collection
	Garbage collection, storage and disposal supervised and Monitored		Garbage collection, storage and disposal supervised and Monitored	
	Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being		Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being	
	Keep Bugiri Municipal Council Campaign promoted		Keep Bugiri Municipal Council Campaign promoted	
213002 Incapacity, death benefits and funeral expenses	3,000	230	8 %	0
227001 Travel inland	7,040	1,500	21 %	500
228004 Maintenance – Other	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,040	1,730	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,040	1,730	7 %	500
Reasons for over/under performance:	By Close of Q3, The Health and Hygiene Promotion output cumulatively performed at 7% against the planned expenditure. The under cumulative performance is because Local Revenue was not realized and allocated to the department to implement the planned activities, Thus some activities remained un implemented			

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

N/A				
Non Standard Outputs:	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery
263367 Sector Conditional Grant (Non-Wage)	33,235	24,931	75 %	8,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,235	24,931	75 %	8,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,235	24,931	75 %	8,313

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Basic Healthcare Services (HCIV-HCII-LLS) out put cumulatively performed at 75% against the planned annual expenditure. The Health facility of Bugiri TC HCIII was facilitated with PHC-NW for operationalisation of the Health center activities for effective service delivery under the health sector				

## Capital Purchases

## Output : 088172 Administrative Capital

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					
Non Standard Outputs:	Health workers salaries paid	Health workers salaries paid		Health workers salaries paid	Health workers salaries paid
	support integrated supervision of health service delivery provided	support integrated supervision of health service delivery provided		support integrated supervision of health service delivery provided	support integrated supervision of health service delivery provided
	Performance review Meetings conducted.	Performance review Meetings conducted.		Performance review Meetings conducted.	Performance review Meetings conducted.
	Improved quality of health services provided to the Bugiri Municipal Community	Improved quality of health services provided to the Bugiri Municipal Community		Improved quality of health services provided to the Bugiri Municipal Community	Improved quality of health services provided to the Bugiri Municipal Community
	Office of the Health officer facilitated for operationlisation	Office of the Health officer facilitated for operationlisation		Office of the Health officer facilitated for operationlisation	Office of the Health officer facilitated for operationlisation
211101 General Staff Salaries	235,224	134,883	57 %		48,291
221002 Workshops and Seminars	2,320	890	38 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
221012 Small Office Equipment	1,891	0	0 %		0
227001 Travel inland	2,400	1,800	75 %		600
	Wage Rect:	235,224	134,883	57 %	48,291
	Non Wage Rect:	8,211	3,890	47 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	243,434	138,773	57 %	49,291

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Healthcare Management Services out put cumulatively performed at 57% against the planned annual expenditure. The Under cumulative performance resulted from postponing some Health Management and Supervision activities to the subsequent for implementation thus not all funds were spent				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Inspected and monitored health facilities within the municipality to ensure adherence and compliance		Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Inspected and monitored health facilities within the municipality to ensure adherence and compliance
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,250	38 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,250	38 %		750
Reasons for over/under performance:	By Close of Q3, The department had cumulatively performed at 38% against the planned annual expenditure, The under cumulative expenditure was due to non realization of LRR as a source of funding to the output thus most activities were not implemented as planned				
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery	Conducted Environment Screening for the construction of staff house unit at Bugiri TC HCIII		Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery	Conducted Environment Screening for the construction of staff house unit at Bugiri TC HCIII
		Conducted Monitoring and supervision of capital projects		Monitoring and supervision of capital projects	Conducted Monitoring and supervision of capital projects

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		500
281503 Engineering and Design Studies & Plans for capital works	1,000	210	21 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,108	5,698	93 %		5,698
312102 Residential Buildings	117,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,608	7,408	6 %		6,198
External Financing:	0	0	0 %		0
Total:	125,608	7,408	6 %		6,198
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 6% against the planned annual expenditure, The Under cumulative expenditure resulted from delayed completion of the procurement process arising from consultation with PPDA on health projects to be implemented by Army Brigade, However the municipality was cleared and the contractor is already on duty				
Total For Health : Wage Rect:	235,224	134,883	57 %		48,291
Non-Wage Reccurent:	78,486	127,937	163 %		11,731
GoU Dev:	125,608	7,408	6 %		6,198
Donor Dev:	0	0	0 %		0
Grand Total:	439,317	270,227	61.5 %		66,220

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## 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:	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Paid Salaries to Primary teaching and non teaching staff on government payroll for months of January, February and March		Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Paid Salaries to Primary teaching and non teaching staff on government payroll for months of January, February and March
211101 General Staff Salaries	727,027	447,470	62 %		154,096
Wage Rect:	727,027	447,470	62 %		154,096
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,027	447,470	62 %		154,096
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 expenditure resulted from delayed recruitment of primary teaching staff to absorbed the wage as planned thus the under performance since the service commission is apparently not operational				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils		Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils
263367 Sector Conditional Grant (Non-Wage)	91,448	59,358	65 %		59,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,448	59,358	65 %		59,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,448	59,358	65 %		59,358
Reasons for over/under performance:	By Close of the Q3, The -Primary Schools Services UPE output performed at 65% against the planned annual expenditure, It should be noted that under this output funds of UPE Capitation is released in 3 quarters therefore all the primary schools aided by government accessed their capitation grants as planned to execute their planned school management activities				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Conducted Engineering and Design Studies & Plans for capital works at Busanzi P/S for 2 classroom block		Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Conducted Engineering and Design Studies & Plans for capital works at Busanzi P/S for 2 classroom block
	2 Classroom block at Hindocha P/S renovated with supplement of DDEG funding	Conducted Environment impact Assessment for construction of 2 classroom block at Busanzi P/S			Conducted Environment impact Assessment for construction of 2 classroom block at Busanzi P/S
	Engineering and design studies for BOQ production conducted	Paid Part of the funds for construction of the 2 classroom block at Busanzi Primary school			Paid Part of the funds for construction of the 2 classroom block at Busanzi Primary school
	Monitoring and supervision of capital works in Education department conducted and reports to be produced				
	Environment Impact Assessment for capital projects at Busaanzi and Hindocha conducted to assess the impact of the project on environment for sustainability				
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		334
281503 Engineering and Design Studies & Plans for capital works	1,000	667	67 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,428	81 %		2,108

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## Quarter3

312101	Non-Residential Buildings	103,533	37,045	36 %	37,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	108,533	41,140	38 %	39,487
	External Financing:	0	0	0 %	0
	Total:	108,533	41,140	38 %	39,487
Reasons for over/under performance:		By Close of the Q3, The out put had cumulatively performed at 38% against the planned annual expenditure. The under cumulatively expenditure is due to the delayed completion of the procurement process for renovation of classroom block at Hindocha P/S under DDEF thus funds are still unspent pushed to Q4 to finalize the process in order to absorb the funds			
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries for secondary teaching staff on government payroll paid	Paid salaries to secondary teaching and non teaching staff on Government payroll for months of January,February and March	Staff salaries for secondary teaching staff on government payroll paid	Paid salaries to secondary teaching and non teaching staff on Government payroll for months of January,February and March
211101	General Staff Salaries	618,347	332,948	54 %	112,930
	Wage Rect:	618,347	332,948	54 %	112,930
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	618,347	332,948	54 %	112,930
Reasons for over/under performance:		By Close of Q3, The output had cumulatively performed at 54% against the planned annual expenditure, All current teachers on payroll got their respective salaries, however the under cumulative performance resulted from delayed recruitment of secondary teachers by the education service commission and thus some salary was not absorbed as planned			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution
263367	Sector Conditional Grant (Non-Wage)	295,540	100,013	34 %	100,013

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,540	100,013	34 %	100,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,540	100,013	34 %	100,013

Reasons for over/under performance: By Close of Q3, The output had cumulatively performed at 34% against the planned Annual expenditure, The under cumulative performance resulted from the directive from Ministry of education to utilize the first quarter funds to renovate the school and face lifting of schools before re opening thus this was tendered to contractor and capitation wasn't accessed . This affected the flow of capitation grants at the school

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

N/A				
Non Standard Outputs:	Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school both teaching and non teaching staff	Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school both teaching and non teaching staff
211101 General Staff Salaries	298,663	236,800	79 %	96,894
Wage Rect:	298,663	236,800	79 %	96,894
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,663	236,800	79 %	96,894

Reasons for over/under performance: By close of Q3, The out put cumulatively performed at 79% against the planned annual expenditure, The tertiary staff accessed their salaries to provide and equip technical skills to students for sustainable job creation and innovation.

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

N/A				
Non Standard Outputs:	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 67% against the planned annual expenditure, This is good performance as planned since UPOLET Capitation for skills development comes in 3 terms. The funds were disbursed on time to facilitate improve skills training at Bukooli technical school

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools within the municipality inspected For adherence to THE Teaching standards	Schools within the municipality inspected For adherence to THE Teaching standards		Schools within the municipality inspected For adherence to THE Teaching standards	Schools within the municipality inspected For adherence to THE Teaching standards
	Inspection Reports prepared and submitted to relevant authorities	Inspection Reports prepared and submitted to relevant authorities		Inspection Reports prepared and submitted to relevant authorities	Inspection Reports prepared and submitted to relevant authorities
	Workshops and seminars attended on inspectors for capacity enhancement	Workshops and seminars attended on inspectors for capacity enhancement		Workshops and seminars attended on inspectors for capacity enhancement	Workshops and seminars attended on inspectors for capacity enhancement
	Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare	Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare		Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare	Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare
221009 Welfare and Entertainment	1,500	1,250	83 %		510
221011 Printing, Stationery, Photocopying and Binding	1,500	999	67 %		499
227001 Travel inland	7,907	2,252	28 %		1,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,907	4,501	41 %		2,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,907	4,501	41 %		2,805
Reasons for over/under performance:	By Close of the Q3, The out put had cumulatively performed at 41% against the planned annual expenditure, The under performance resulted from less allocation of Education sector grant for operations, monitoring and inspection for schools and learning institutions. Most supervision activities were pushed to the subsequent quarter				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	N/A	
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Learners talents developed and tapped through promotion sports and co curricular activities	Procured Sports uniforms for both boys and girls to facilitate sports activities within the municipality	Learners talents developed and tapped through promotion sports and co curricular activities	Procured Sports uniforms for both boys and girls to facilitate sports activities within the municipality
			Promoted MDD in primary schools through Facilitating pupils in both region and national MDD competitions		Promoted MDD in primary schools through Facilitating pupils in both region and national MDD competitions
			Facilitated sports office to execute day to day activities		Facilitated sports office to execute day to day activities
221003	Staff Training	2,000	1,180	59 %	1,180
222001	Telecommunications	1,000	667	67 %	333
224005	Uniforms, Beddings and Protective Gear	3,000	530	18 %	530
227001	Travel inland	4,000	530	13 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,907	29 %	2,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,907	29 %	2,573
Reasons for over/under performance:		By Close of the Quarter three, THE Sports Development services output had cumulatively performed at 29% against the planned annual expenditure, The under performance is due most activities are yet to be implemented under sports thus funds were not absorbed in Q3			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Enhanced and developed teaching services within the municipality	Enhanced and developed teaching services within the municipality	Enhanced and developed teaching services within the municipality	Enhanced and developed teaching services within the municipality
	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils
		Conducted Headteachers and SMCs to train them in school management and other education guidelines for enhanced performance of pupils		Conducted Headteachers and SMCs to train them in school management and other education guidelines for enhanced performance of pupils
221005 Hire of Venue (chairs, projector, etc)	2,000	1,326	66 %	660
221009 Welfare and Entertainment	2,000	1,320	66 %	660
221011 Printing, Stationery, Photocopying and Binding	2,000	1,315	66 %	650
222001 Telecommunications	1,000	667	67 %	333
227001 Travel inland	5,000	3,041	61 %	1,375
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,669	64 %	4,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,669	64 %	4,678
Reasons for over/under performance:	By Close of the Q3, The -Sector Capacity Development output had cumulatively performed at 64% against the planned annual expenditure, The relative good performance resulted from reopening of education institutions to facilitate headteachers and School management committees on sector guidelines and enhancing their management skills			

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:		Education department staff paid their salaries for continuous office management.	Paid staff in eduaction department their respective salaries including 2 male and 1 female.	Promoting government programs in various schools especially focused on promoting girl child education for school completion	Paid staff in eduaction department their respective salaries including 2 male and 1 female.
		Support supervision of teaching staff and inspection provided	conducted school inspection, supervision and		conducted school inspection, supervision and
		School infrastructure like Latrine and lightning arrestors maintained for better usage by pupils and promotion of conducive learning environment and hygiene	monitoring to assess the state of infrastructure and other related school assets. conducted meetings with the school stake holders.		monitoring to assess the state of infrastructure and other related school assets. conducted meetings with the school stake holders.
		Education activities both in public and private schools coordinated through meetings with stakeholders			
		Promoting government programs in various schools especially focused on promoting girl child education for school completion			
211101	General Staff Salaries	32,000	19,968	62 %	6,638
221002	Workshops and Seminars	2,000	666	33 %	0
221009	Welfare and Entertainment	1,000	666	67 %	342
221011	Printing, Stationery, Photocopying and Binding	1,700	1,133	67 %	568
221012	Small Office Equipment	2,000	660	33 %	0
222001	Telecommunications	1,000	667	67 %	333
227001	Travel inland	14,375	9,355	65 %	4,565
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228004	Maintenance – Other	10,000	0	0 %	0
Wage Rect:		32,000	19,968	62 %	6,638
Non Wage Rect:		38,075	13,147	35 %	5,808
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		70,075	33,114	47 %	12,447
Reasons for over/under performance:		The output had cumulatively performed at 47% against the planned annual expenditure, The under performance resulted from partly not realizing LRR as a source of funding to the management output thus some activities were conducted pending implementation in the fourth quarter			
Capital Purchases					

## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Land for Bugiri seed school Procured			Land for Bugiri seed school Procured	
	2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils			2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	
311101 Land	20,000	0	0 %		0
312101 Non-Residential Buildings	36,867	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,867	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,867	0	0 %		0
Reasons for over/under performance: N/A					
Total For Education : Wage Rect:	1,676,036	1,037,185	62 %		370,559
Non-Wage Reccurent:	585,563	271,322	46 %		216,100
GoU Dev:	165,400	41,140	25 %		39,487
Donor Dev:	0	0	0 %		0
Grand Total:	2,426,999	1,349,647	55.6 %		626,146

## 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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Facilitated Road gangs with their respective wages to motivate them and improve scope of work  Conducted Routine Manual works for approximately 14KM road network within the municipality. The various roads include Market street, Trikundas street, Busoga avenue, Kyakulaga rd, kawune wakooli, musongola, york aveneue, Bukooli college, isiko musene, igoma road among other roads		Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Facilitated Road gangs with their respective wages to motivate them and improve scope of work  Conducted Routine Manual works for approximately 14KM road network within the municipality. The various roads include Market street, Trikundas street, Busoga avenue, Kyakulaga rd, kawune wakooli, musongola, york aveneue, Bukooli college, isiko musene, igoma road among other roads
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %		6,960
227004 Fuel, Lubricants and Oils	40,000	16,180	40 %		15,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	36,180	60 %		22,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	36,180	60 %		22,140
Reasons for over/under performance:	By Close of the Q3, The Community Access Roads maintenance output had cumulatively performed at 60% against the planned annual expenditure. URF was not fully realized as planned thus most outputs in the works department were affected in funding thus the low cumulative performance				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery
				The land cruiser was assessed for mechanical repair
221009 Welfare and Entertainment	3,150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
222001 Telecommunications	1,000	500	50 %	500
222003 Information and communications technology (ICT)	4,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,500	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	35,000	7,542	22 %	4,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,350	9,292	16 %	6,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,350	9,292	16 %	6,178
Reasons for over/under performance:	By Close of Q3, The District Road equipment and machinery repaired out put had cumulatively performed at 16% against the planned annual expenditure. The under cumulative performance resulted from non realization of planned mechanical imprest from Uganda road fund			

**Output : 048106 Urban Roads Maintenance**

N/A				
Non Standard Outputs:	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Conducted Stone Pitching along Market 0.5km to improve on the drainage channel along the street and reduce on the adverse effects of running water during heavy down pours. This was executed by force on account	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Conducted Stone Pitching along Market 0.5km to improve on the drainage channel along the street and reduce on the adverse effects of running water during heavy down pours. This was executed by force on account
		Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes		Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	108,000	5,190	5 %	5,190
228001 Maintenance - Civil	88,000	33,610	38 %	33,610

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228004 Maintenance – Other	50,000	44,944	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,000	83,744	33 %	38,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,000	83,744	33 %	38,800

Reasons for over/under performance: By Close of Q3, The output had cumulatively performed at 33% against the planned annual expenditure, The under cumulative resulted from less URF released to the municipality which was very low from the planned budget. This led to reduction in allocation of funds to urban roads maintenance since URF is the source of funding to this output

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	Salaries of Works department paid their respective staff	Salaries of Works department paid their respective staff	Salaries of Works department paid their respective staff	Salaries of Works department paid their respective staff
	Operation of District Roads Office Maintained for effective service delivery	Operation of District Roads Office Maintained for effective service delivery	Operation of District Roads Office Maintained for effective service delivery	Operation of District Roads Office Maintained for effective service delivery
211101 General Staff Salaries	76,000	53,321	70 %	17,471
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,930	32 %	1,000
222001 Telecommunications	400	200	50 %	0
222003 Information and communications technology (ICT)	1,550	600	39 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	76,000	53,321	70 %	17,471
Non Wage Rect:	19,950	2,730	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,950	56,051	58 %	18,471

Reasons for over/under performance: By Close of the Q3, The Operation of District Roads Office out put had cumulatively performed at 58% against the planned annual expenditure. All staff accessed their respective salaries and the department activities like office operations and running were executed however the under cumulative resulted from non realization of LRR and low URF absorbed by the out put

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

N/A

Non Standard Outputs:	Roads Emergencies attended to	Roads Emergencies attended to	N/A
242003 Other	6,600	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	0	0 %	0
Reasons for over/under performance: The out put performed at 0% against the planned annual expenditure. There was no funding realized by Q3 thus no activity executed				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Retention of Solar street lighting		Retention of Solar street lighting	
312104 Other Structures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,000</i>	<i>53,321</i>	<i>70 %</i>	<i>17,471</i>
<i>Non-Wage Reccurent:</i>	<i>395,900</i>	<i>131,946</i>	<i>33 %</i>	<i>68,118</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,900</i>	<i>185,267</i>	<i>38.8 %</i>	<i>85,589</i>

## 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:	General staff salaries paid for the Natural Resource Department	Paid staff salaries to Natural Resource department staff members		General staff salaries paid for the Natural Resource Department	Paid staff salaries to Natural Resource department staff members
	Office stationery procured			Office stationery procured	
	Small office equipments procured			Small office equipments procured	
211101 General Staff Salaries	90,000	48,952	54 %		14,596
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
Wage Rect:	90,000	48,952	54 %		14,596
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,400	48,952	54 %		14,596
Reasons for over/under performance:	By close of quarter three, the output performed at 54% against the planned annual expenditure. the out put is facilitated by locally raised revenue which was not realized by close of the quarter to facilitate the planned activities under this output. thus these activities were not implemented				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Trees planted	()		()	()
Number of people (Men and Women) participating in tree planting days	() 2 women and 3 men participated	()		()	()
Non Standard Outputs:	Trees planted along some streets in Bugiri Municipal Council	N/A		Trees planted along some streets in Bugiri Municipal Council	N/A
224006 Agricultural Supplies	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues Office stationery procured	()		()	()
Non Standard Outputs:	Community sensitized on Environment issues	N/A		Community sensitized on Environment issues and compliance  Office stationery procured	N/A
221011 Printing, Stationery, Photocopying and Binding		800	0	0 %	0
227001 Travel inland		1,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Environmental Compliance monitored	()		()	()
Non Standard Outputs:	Environmental Compliance monitored	N/A		Environmental Compliance monitored	N/A
227001 Travel inland		400	100	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		400	100	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		400	100	25 %	0
Reasons for over/under performance:	By the end of the quarter, the out put performed at 25% and this was because the funds were inadequate and the activity was pushed to the next quarter				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Bulding sites inspected and developers guided in the Municipal Council	Bulding sites inspected and developers guided in the Municipal Council	Bulding sites inspected and developers guided in the Municipal Council	Bulding sites inspected and developers guided in the Municipal Council
	Reports submitted at the MoLH&UD	Reports submitted at the MoLH&UD	Reports submitted at the MoLH&UD	Reports submitted at the MoLH&UD
	Plots dematcated in the Municipal Council	Plots dematcated in the Municipal Council	Plots dematcated in the Municipal Council	Plots dematcated in the Municipal Council
	Spatial planning enhanced	Spatial planning enhanced	Spatial planning enhanced	Spatial planning enhanced
	Physical Planning activities enforced in the Municipal Council	Physical Planning activities enforced in the Municipal Council	Physical Planning activities enforced in the Municipal Council	Physical Planning activities enforced in the Municipal Council
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	6,600	3,750	57 %	1,250
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,200	51 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,200	51 %	1,400
Reasons for over/under performance:	By the end of this quarter three, this out put had performed at 51% because this output is funded by local revenue which was not realized in this quarter			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Freehold public Land titles acquired in the Municipal Council	Freehold public Land titles acquired in the Municipal Council	Freehold public Land titles acquired in the Municipal Council	Freehold public Land titles acquired in the Municipal Council
311101 Land	30,000	24,823	83 %	15,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	24,823	83 %	15,373
External Financing:	0	0	0 %	0
Total:	30,000	24,823	83 %	15,373
Reasons for over/under performance:	By the end of Q3, this out put had performed at 82%, this is because some activities were not implemented in quarter three pending execution in quarter four			
Total For Natural Resources : Wage Rect:	90,000	48,952	54 %	14,596
Non-Wage Reccurent:	13,000	4,300	33 %	1,400
GoU Dev:	30,000	24,823	83 %	15,373
Donor Dev:	0	0	0 %	0
Grand Total:	133,000	78,074	58.7 %	31,369

## 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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Conducted Monitoring and supervision of UWEP and YLP groups to ensure compliance and repayment of the funds by the groups  Submitted reports to ministry of Gender and Social Development.		Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Conducted Monitoring and supervision of UWEP and YLP groups to ensure compliance and repayment of the funds by the groups  Submitted reports to ministry of Gender and Social Development.
221009 Welfare and Entertainment	460	460	100 %		0
221012 Small Office Equipment	300	300	100 %		0
222001 Telecommunications	240	240	100 %		0
227001 Travel inland	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	530	530	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,530	2,530	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,530	2,530	100 %		0
Reasons for over/under performance:	By Close of Q3, The Out put had cumulatively performed at 100% against the planned annual expenditure, Support to Women, Youth and PWDs activities were implemented through supervision of UWEP and YLP groups. Operational funds were readily available and utilized for the intended purposes				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilized and sensitized community to participate in government programs such as Emyooga  Held quarterly stakeholders meeting and minutes in place.		Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilized and sensitized community to participate in government programs such as Emyooga  Held quarterly stakeholders meeting and minutes in place.
222001 Telecommunications	94	47	50 %		0

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227001	Travel inland	406	203	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	0
Reasons for over/under performance:		By Close of Q2, The out put had cumulatively performed at 50% against the planned annual expenditure, The under cumulative performance resulted from insufficient Local revenue which was not realized as planned at implement the activities			
Output : 108105 Adult Learning					
No. FAL Learners Trained		() FAL learners trained	()	()	()
Non Standard Outputs:		Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.
221011	Printing, Stationery, Photocopying and Binding	406	303	75 %	101
227001	Travel inland	1,094	821	75 %	274
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,124	75 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,124	75 %	375
Reasons for over/under performance:		By Close of Q3, The out put had cumulatively performed at 75% against the planned annual expenditure, The Adult Learning was coordinated and mobilized adults to attend FAL classes to reduce illiteracy levels			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Picked laptops from ministry of ICT. Aailed upto date information to the public. Procured stationary for smooth running of the library.	Facilitated Librarian to attend workshop training of National Library aimed at enhancing efficiency of Libraries	Picked laptops from ministry of ICT. Aailed up o date information to the public. Procured stationary for smooth running of the library.	Facilitated Librarian to attend workshop training of National Library aimed at enhancing efficiency of Libraries
221007	Books, Periodicals & Newspapers	700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	122	92	75 %	62
221012	Small Office Equipment	268	201	75 %	134
222001	Telecommunications	200	150	75 %	150
227001	Travel inland	300	300	100 %	300

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227004 Fuel, Lubricants and Oils	190	190	100 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	933	52 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,780	933	52 %	836
Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 52% against the planned annual expenditure. The under performance was due to non realization of LRR as a source of funding to the output thus some Support to Public Libraries activities were not executed as planned				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Held gender mentoring sessions for HODs and sector heads on gender related issues.		Held gender mentoring sessions for HODs and sector heads on gender related issues.	N/A
227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	0
Reasons for over/under performance: By close of Q3, The Gender Mainstreaming output had cumulatively performed at 50% against the planned annual expenditure, The under expenditure is because gender mainstreaming activities and awareness was not implemented thus pushed to Q4 for implementation during Budgeting for integration in all department work plans				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) Children cases handled and settled.	( )	( )	( )
Non Standard Outputs:	4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.	Conducted mandatory executive youth meetings for representation of youth issues for action  Handled children cases arising from domestic violence and successfully settled the cases	4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.	Conducted mandatory executive youth meetings for representation of youth issues for action  Handled children cases arising from domestic violence and successfully settled the cases
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	2,377	2,160	91 %	1,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,577	2,310	90 %	1,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,577	2,310	90 %	1,777

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 90% against the planned annual expenditure, The funds were available and realized as planned thus Children and Youth Services were executed by the department aimed at protecting child rights, enhancing youth participation in development related activities among others				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Held mandatory youth council meetings and minutes in place.	()		()	()
Non Standard Outputs:	Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.		Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.
222001 Telecommunications	85	64	75 %		21
227001 Travel inland	1,100	696	63 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,185	760	64 %		176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,185	760	64 %		176
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 64% against the planned annual expenditure, The department coordinated council meetings for youths . However not all funding was realized to implement Support to Youth Councils activities since LRR performance was low				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() PWDs mandatory executive meetings held and minutes in place.	()		()	()
Non Standard Outputs:	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings were held and minutes in place.  PWDs were mobilized and sensitized on development and sustainability issues to improve their well being		PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings were held and minutes in place.  PWDs were mobilized and sensitized on development and sustainability issues to improve their wellbeing
222001 Telecommunications	233	174	75 %		74
227001 Travel inland	784	185	24 %		67

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282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,017	359	12 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,017	359	12 %	141

Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 12% against the planned annual expenditure, The under cumulative performance was because some Support to Disabled and the Elderly activities were pushed to subsequent quarter thus when funds are sufficient

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Inspection of workers at their places of work.	Inspection of workers at their places of work.	N/A
222001 Telecommunications	175	80	46 %
227001 Travel inland	300	150	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	475	230	48 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	475	230	48 %

Reasons for over/under performance: By Close of Q3, The out put cumulatively performed at 48% against the planned annual expenditure. The under performance resulted from non realization of Local Revenue as a source of funding to the out put thus some Work based inspections were not implemented and pushed to Q4

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Settlement of disputes amongst employees.	Coordinated sensitization and awareness of workers and employees for efficiency and effectiveness	Settlement of disputes amongst employees.	Coordinated sensitization and awareness of workers and employees for efficiency and effectiveness
222001 Telecommunications	175	131	75 %	51
227001 Travel inland	300	225	75 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	475	356	75 %	159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475	356	75 %	159

Reasons for over/under performance: By Close of Q3, The out put had cumulatively performed at 75% against the planned annual expenditure, The Labor dispute settlement activities were implemented for effective labor dispute management and resolutions

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

N/A

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Non Standard Outputs:	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.		Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.
211101 General Staff Salaries	32,000	23,964	75 %		8,099
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	2,364	1,781	75 %		390
Wage Rect:	32,000	23,964	75 %		8,099
Non Wage Rect:	3,364	2,531	75 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,364	26,495	75 %		8,739
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 75% against the planned annual expenditure, The funds were realized on time for Operation of the Community Based Services Department activities for effective service delivery and community mobilization				
Total For Community Based Services : Wage Rect:	32,000	23,964	75 %		8,099
Non-Wage Reccurent:	17,803	11,581	65 %		4,103
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	49,803	35,545	71.4 %		12,202

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office coordinated	Paid staff salaries in planning unit 1 male and 1 female		Management of the District Planning Office coordinated	Paid staff salaries in planning unit 1 male and 1 female
	Planning office staff salaries paid	Prepared and submitted the Q2Performance Report to MOFPED		Planning office staff salaries paid	Prepared and submitted the Q2Performance Report to MOFPED
	Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Provided PBS Users with backstopping and technical guidance during BFP and Q2 PBS Reporting		Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Provided PBS Users with backstopping and technical guidance during BFP and Q2 PBS Reporting
	Quarterly Progress performance reports preparations cordinated and submitted to MoFPED	Conducted consultations on New modified PBS aligned to the NDPIII		Quarterly Progress performance reports preparations cordinated and submitted to MoFPED	Conducted consultations on New modified PBS aligned to the NDPIII
	HODs And other PBS Users trained on system usage for proper preparation of Reports			HODs And other PBS Users trained on system usage for proper preparation of Reports	
211101 General Staff Salaries	38,000	16,763	44 %		2,487
221002 Workshops and Seminars	2,000	1,500	75 %		500
221003 Staff Training	2,000	1,500	75 %		500
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	8,000	6,000	75 %		2,000
Wage Rect:	38,000	16,763	44 %		2,487
Non Wage Rect:	15,000	11,250	75 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	28,013	53 %		6,237
Reasons for over/under performance:	By close of Q3, The Management of the District Planning Office Out put cumulatively performed at 53% of the planned annual expenditure. The under cumulative performance resulted from non realization of LRR as a source of funding to the output. The Local revenue performance still low and Planning unit and other departments were not allocated funds as planned. However other funding were realized and staff in the planning accessed their salaries as planned and planned activities were executed				
Output : 138302 District Planning					

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N/A					
Non Standard Outputs:	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Budget Desk Committee meetings to provide strategic approach for service delivery and minutes for all Planning meetings are in place		Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Budget Desk Committee meetings to provide strategic approach for service delivery and minutes for all Planning meetings are in place
221009 Welfare and Entertainment	1,000	750	75 %		250
227001 Travel inland	2,000	1,491	75 %		495
227003 Carriage, Haulage, Freight and transport hire	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,991	75 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,991	75 %		995
Reasons for over/under performance:	By close of Q3, The District Planning Out put cumulatively performed at 75% of the planned annual expenditure. The output performed as planned and since the the source of funding of UCG-NW were realized and municipal planning activities including Budget preparation and Technical Planning Committees were coordinated as planned during Q3 FY 2021/2022				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Coordinated the preparation of the strategic plan for statistics and submitted to UBOS for validation		A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Coordinated the preparation of the strategic plan for statistics and submitted to UBOS for validation
		Coordinated the preparation of statistical abstract FY 2021/22			Coordinated the preparation of statistical abstract FY 2021/22
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 Statistical data collection out put performance at 75% against the planned annual expenditure. The statistical activities like submission of the Strategic plan for statistics were conducted since the out put was funded as planned , However more funding is required to facilitated statistical data collection for informed decisions on strategic development of the municipality by key stakeholders				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		Demographic data collection Conducted to provide strategic services	N/A	Demographic data collection Conducted to provide strategic services	N/A
221011	Printing, Stationery, Photocopying and Binding	834	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	834	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	834	0	0 %	0
Reasons for over/under performance:		No Activity was conducted in Q3 in line with Demographic data collection since funds were not realized as planned			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Finalization of the Municipal Development Plan III in alignment with the NDPIII		Finalization of the Municipal Development Plan III in alignment with the NDPIII	
221009	Welfare and Entertainment	1,200	0	0 %	0
227001	Travel inland	1,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted and coordinated IT related activities for the municipality  Procured Printer cartridge for smooth running of the planning office	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted and coordinated IT related activities for the municipality  Procured Printer cartridge for smooth running of the planning office
222001	Telecommunications	1,600	0	0 %	0
222003	Information and communications technology (ICT)	1,875	722	39 %	0
227001	Travel inland	2,000	1,498	75 %	500

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228004 Maintenance – Other	1,684	1,000	59 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,159	3,220	45 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,159	3,220	45 %	1,500

Reasons for over/under performance: By close of Q3, The out put had cumulatively performed at 45% against the planned annual expenditure. The Under performance was as a result of non realization of LRR partly as source of funding to the out put. A few ICT related activities were executed including servicing of printer and routine IT activities

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Planning office operations coordinated	Planning office operations coordinated	Planning office operations coordinated
	Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	
222001 Telecommunications	1,600	0	0 %
227001 Travel inland	1,400	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	0	0 %

Reasons for over/under performance: N/A

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	A well functional Monitoring and Evaluation of Sector plans framework	A well functional Monitoring and Evaluation of Sector plans framework	N/A
227001 Travel inland	5,000	0	0 %
227004 Fuel, Lubricants and Oils	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	6,000	0	0 %

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	Monitoring of DDEG Projects conducted and Reports Prepared	Monitoring of DDEG Projects conducted and Reports Prepared	Monitoring of DDEG Projects conducted and Reports Prepared	Monitoring of DDEG Projects conducted and Reports Prepared
	Project desk appraisals conducted	Project desk appraisals conducted	Project desk appraisals conducted	Project desk appraisals conducted
	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Project Feasibility studies conducted to analyze the necessity of the projects to be executed
	ICT Machines maintained	ICT Machines maintained	ICT Machines maintained	ICT Machines maintained
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	667
281502 Feasibility Studies for Capital Works	3,000	2,000	67 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	667	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,645	61 %	979
312213 ICT Equipment	9,215	7,714	84 %	4,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,215	15,025	74 %	6,050
External Financing:	0	0	0 %	0
Total:	20,215	15,025	74 %	6,050
Reasons for over/under performance:	By Close of Q3, The out put cumulatively performed at 74% against the planned annual expenditure. The DDEG funds were realized on time to implement the planned activities. The planned activities of Monitoring of projects, Back up procurement , Environment impact assessment were conducted as planned			
Total For Planning : Wage Rect:	38,000	16,763	44 %	2,487
Non-Wage Reccurent:	40,993	18,961	46 %	6,745
GoU Dev:	20,215	15,025	74 %	6,050
Donor Dev:	0	0	0 %	0
Grand Total:	99,207	50,749	51.2 %	15,282

## Vote:795 Bugiri Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit staff salaries paid	Paid internal audit staff salaries as mandated before 28th of October, November and December		Internal Audit staff salaries paid	Paid internal audit staff salaries as mandated before 28th of October, November and December
	Management of Internal Audit Office facilitated for effective service delivery	Coordinated and operationalised internal audit office activities during Q3		Management of Internal Audit Office facilitated for effective service delivery	Coordinated and operationalised internal audit office activities during Q3
211101 General Staff Salaries	23,553	14,159	60 %		7,198
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
Wage Rect:	23,553	14,159	60 %		7,198
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,553	14,909	61 %		7,448
Reasons for over/under performance:	The out put cumulatively performed at 61% against the planned annual expenditure, The under performance resulted from not realizing Local Revenue as a source of funding to the Management of Internal Audit Office thus some activities were not implemented				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	Prepared and submitted internal audit reports to various mandated organs  Advised management on internal control systems  Carried out value for money audits to enhance transparency and accountability		A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	Prepared and submitted internal audit reports to various mandated organs  Advised management on internal control systems  Carried out value for money audits to enhance transparency and accountability
227001 Travel inland	9,000	750	8 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	750	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	750	8 %	250
Reasons for over/under performance:	By Close OF Q3, The output had cumulatively performed at 8% against the planned annual expenditure, The under cumulative performance resulted from not realizing Local Revenue as planned to execute the planned Internal Audit activities. Thus some were not implemented			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	sector management and monitoring conducted for effective service delivery and value for money,	Conducted verification and examination of revenue sources to assess performance and transparency  Verified all municipal expenditures to ensure aligned to the planned budget  Audited and verified the municipal employee payroll For Q3	sector management and monitoring conducted for effective service delivery and value for money,	Conducted verification and examination of revenue sources to assess performance and transparency  Verified all municipal expenditures to ensure aligned to the planned budget  Audited and verified the municipal employee payroll For Q3
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	By Close of the Quarter, The out put had cumulatively performed at 75% against the planned annual expenditure, The funds were realized on time to implement the planned activities of Sector Management and Monitoring for effective service delivery, transparency and accountability			
Total For Internal Audit : Wage Rect:	23,553	14,159	60 %	7,198
Non-Wage Reccurent:	13,000	3,750	29 %	1,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,553	17,909	49.0 %	8,448

## 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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() Radio talk shows conducted to sensitize people on how to conduct business.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs.	()		()	()
Non Standard Outputs:	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	90% of businesses assessed and approved for trade licensing  Paid Salaries to staff in Trade department for months of October, November and December  Community sensitization on the trade policies to boost lawful trade activities and increase revenue collection  Over 100 businesses inspected for compliance to standards and quality services		Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	90% of businesses assessed and approved for trade licensing  Paid Salaries to staff in Trade department for months of October, November and December  Community sensitization on the trade policies to boost lawful trade activities and increase revenue collection  Over 100 businesses inspected for compliance to standards and quality services
211101 General Staff Salaries	20,000	14,666	73 %		4,786
221011 Printing, Stationery, Photocopying and Binding	421	210	50 %		105
227001 Travel inland	3,000	1,490	50 %		495
Wage Rect:	20,000	14,666	73 %		4,786
Non Wage Rect:	3,421	1,700	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,421	16,366	70 %		5,386

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## 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
Reasons for over/under performance:	By close of Q3, The output had cumulatively performed at 70% against the planned annual expenditure. Trade Development and Promotion Services were implemented as planned for improvement of trade and business within the municipality				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
No of businesses assited in business registration process	() Businesses assisted to register for compliance with the UNBS. Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
No. of enterprises linked to UNBS for product quality and standards	() Businesses assisted to register for compliance with the UNBS. Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
Non Standard Outputs:	Assisted businesses to register with URBS.	Assisted businesses to register with URBS.		Assisted businesses to register with URBS.	Assisted businesses to register with URBS.
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,600	1,196	75 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,496	75 %		505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,496	75 %		505
Reasons for over/under performance:	By Close of Q3, The out put had cumulatively performed at 75% against the planned annual expenditure. All the Enterprise Development Services activities including business registration, promotion of entrepreneurial skills among others				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() Producer groups linked to the market internationally through UEPB.	()		()	()
No. of market information reports desserminated	() Market information reports deserrminated	()		()	()

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Non Standard Outputs:		Producer groups linked to the market internationally through UEPB.	Collected data on producer groups in order to link them to markets	Producer groups linked to the market internationally through UEPB.	Collected data on producer groups in order to link them to markets
		Market information reports deserminated		Market information reports deserminated	
222001	Telecommunications	500	375	75 %	125
227001	Travel inland	1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	375	19 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	375	19 %	125
Reasons for over/under performance:		By Close of Q3, The out put had cumulatively performed at 19% against the planned annual expenditure. The under cumulative performance resulted from non realization of LRR as a source of funding to the output thus some activities were not fully implemented as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		() Cooperatives monitored and supervised	()	()	()
No. of cooperative groups mobilised for registration		() Cooperative groups mobilized to register	()	()	()
No. of cooperatives assisted in registration		() Cooperatives assisted to register	()	()	()
Non Standard Outputs:		Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	3 groups mobilized and assisted in registration as cooperatives.ie Bugiri municipal council staff SACCO etc	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	3 groups mobilized and assisted in registration as cooperatives.ie Bugiri municipal council staff SACCO etc
			All cooperatives leaders in Bugiri municipal council trained in governance issues.		All cooperatives leaders in Bugiri municipal council trained in governance issues.
			4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO.		4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO.
					Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	1,000	0	0 %	0

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227001	Travel inland	1,000	725	73 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,225	41 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,225	41 %	475
Reasons for over/under performance:		By Close of Q3, The output had cumulatively performed at 41% against the planned annual expenditure, The low cumulative expenditure resulted from low performance of LRR as complementary source of funding to the out put thus most Cooperatives Mobilization and Outreach Services activities were not fully implemented			
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Identification of hospitality facilities.	()	()	()	
No. and name of new tourism sites identified	() Identification of tourism sites	()	()	()	
Non Standard Outputs:	Identification of tourism sites Identification of hospitality facilities.		Identification of tourism sites Identification of hospitality facilities.	No Tourism activity conducted in Q3	
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	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. No activity was implemented as planned due to lack of LRR as a source of funding to Tourism Promotion			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() Identification of opportunities for industrial development	()	()	()	
No. of producer groups identified for collective value addition support	() Identification of producer groups for collective value addition.	()	()	()	
No. of value addition facilities in the district	() Identification of value addition facilities.	()	()	()	
A report on the nature of value addition support existing and needed	() Report made on nature of value addition support existing and those needed.	()	()	()	

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Non Standard Outputs:	Identification of producer groups for collective value addition. Identification of opportunities for industrial development	Collected data on value addition facilities in the municipality dealing in milling and other activities	Identification of producer groups for collective value addition. Identification of opportunities for industrial development	Collected data on value addition facilities in the municipality dealing in milling and other activities
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	466	342	73 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	966	342	35 %	115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	966	342	35 %	115
Reasons for over/under performance:	By Close of Q3, The output had cumulatively performed at 35% against the planned annual expenditure. The under cumulative performance resulted from not realizing LRR as source of funding to the Industrial Development Services activities			
Total For Trade Industry and Local Development : Wage Rect:	20,000	14,666	73 %	4,786
Non-Wage Recurrent:	12,387	5,138	41 %	1,820
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,387	19,804	61.1 %	6,606

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern</b>				<b>659,204</b>	<b>269,621</b>
<b>Sector : Agriculture</b>				<b>30,689</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>30,689</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>23,893</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal council	NALUWERERE Naluwerere ward	Sector Conditional Grant (Non-Wage)	,	11,946	0
Bugiri Municipal Council	NKUSI Nkusi ward/parish	Sector Conditional Grant (Non-Wage)	,	11,946	0
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>6,796</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	NKUSI BMC Parish development model	Sector Development Grant		4,000	0
ICT - Printers-821	NKUSI BMC PDM	Sector Development - Grant		2,796	0
<b>Sector : Works and Transport</b>				<b>12,600</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,600</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>6,600</b>	<b>0</b>
Item : 242003 Other					
Bugiri Municipal Council	NKUSI Bugiri MC	Other Transfers from Central Government		6,600	0
<i>Programme : Municipal Services</i>				<b>6,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Headoffice- works dept Retention	Urban Discretionary Development Equalization Grant	Awaiting final Payment of retension to the contatctor for Solar street lighting installation -	6,000	0
<b>Sector : Education</b>				<b>444,093</b>	<b>240,215</b>

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<b>Programme : Pre-Primary and Primary Education</b>				<b>128,553</b>	<b>140,202</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>73,000</b>
Item : 211101 General Staff Salaries					
-	NALUWERERE	Sector Conditional Grant (Wage)	,	0	73,000
-	NALUWERERE Bwole	Sector Conditional Grant (Wage)	,	0	73,000
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,553</b>	<b>26,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	NALUWERERE	Sector Conditional Grant (Non-Wage)		20,052	12,459
HINDOCHA P/S	NALUWERERE	Sector Conditional Grant (Non-Wage)		23,501	13,604
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>85,000</b>	<b>41,139</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Environment Office	Sector Development Grant	Conducted Environment Impact Assessment for Capital Works of construction of 2 classroom block at Busanzi P/S-	1,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Works Office,BMC Busaanzi P/S	Sector Development Grant	Prepared BOQs and Conducted Engineering and Design Studies & Plans for capital works for Busanzi P/S for 2 classroom block -	1,000	666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Busaanzi P/S Education DEPT	Sector Development Grant	Conducted monitoring of construction of 2 classroom block at Busanzi P/S and conducted monitoring and supervision for needs assessment in primary schools-	3,000	2,428
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	NKUSI Busaanzi P/S Eastern div	Sector Development Grant	Payment for construction of 2 classroom block at Busaanzi P/S	80,000	37,045
<b>Programme : Secondary Education</b>				<b>295,540</b>	<b>100,013</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>295,540</b>	<b>100,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)		295,540	100,013
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	NALUWERERE Bugubo Butambula at Bugiri Seed sec school	Locally Raised Revenues		20,000	0
<b>Sector : Health</b>				<b>125,608</b>	<b>7,408</b>
<b>Programme : Health Management and Supervision</b>				<b>125,608</b>	<b>7,408</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>125,608</b>	<b>7,408</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Environment/Comm unity office	Sector Development Grant	Conducted social and environment screening for the Staff house block to be constructed at Bugiri TC HCIII -	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Works department BMC	Sector Development - Grant		1,000	210
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Health office bugiri mc	Sector Development Grant	Conducted Monitoring and supervision of the Health capital projects to ascertain allignment to the plans and guidelines	6,108	5,698
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses-263	NALUWERERE Bugiri TC HC III Naluwerere Eastern Div	Sector Development Grant	Construction of Staff house at Bugiri TC HCIII commenced and contractor yet to be paid in Q4	117,000	0
<b>Sector : Water and Environment</b>				<b>30,000</b>	<b>9,450</b>
<b>Programme : Natural Resources Management</b>				<b>30,000</b>	<b>9,450</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>9,450</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	NKUSI Headquarter	Urban Discretionary - Development Equalization Grant		30,000	9,450
<b>Sector : Public Sector Management</b>				<b>16,215</b>	<b>12,548</b>
<b>Programme : Local Government Planning Services</b>				<b>16,215</b>	<b>12,548</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>16,215</b>	<b>12,548</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	NKUSI Planning Unit Bugiri MC-	Urban Discretionary Development Equalization Grant	Conducted Feasibility Studies for Capital Works-	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI BMC-Planning Unit	Urban Discretionary Development Equalization Grant	Cordinated Monitoring of health and education projects under DDEG for effective service delivery -	4,000	2,312
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	NKUSI BMC HQ Planning/ICT unit	Urban Discretionary Development Equalization Grant	Conducted Routine mantainance of computers and IT Related equipments for smooth running of both computer soft and hardware -	5,215	3,238
ICT - Website Design, Maintenance and Hosting-860	NKUSI Bugiri MC HQ Planning unit	Urban Discretionary Development Equalization Grant	Facilitated web site hosting and mantainance-	2,000	1,998
ICT - Backup Disk Drive-717	NKUSI Bugiri MC Planning Unit	Urban Discretionary Development Equalization Grant	Procured data Back up for data storage-	2,000	2,000
<b>LCIII : Western</b>				<b>145,256</b>	<b>126,723</b>
<b>Sector : Agriculture</b>				<b>32,961</b>	<b>9,000</b>

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<b>Programme : District Production Services</b>				<b>32,961</b>	<b>9,000</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>23,893</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal Council	Bwole	Sector Conditional	,	11,946	0
	Bwole ward/parish	Grant (Non-Wage)			
Bugiri Municipal Council	Ndifakulya	Sector Conditional	,	11,946	0
	Ndifakulya ward	Grant (Non-Wage)			
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,068</b>	<b>9,000</b>
Item : 312104 Other Structures					
Construction Services - Other	Ndifakulya	Sector Development	final payment for	9,068	9,000
Construction Works-405	Municipal Abattior-	Grant	the Ndifakulya		
	Ndifakulya LC1		Municipal Abbattior		
	zone		Land -		
<b>Sector : Education</b>				<b>108,295</b>	<b>114,391</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>71,428</b>	<b>114,391</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>81,096</b>
Item : 211101 General Staff Salaries					
-	Bwole	Sector Conditional	„	0	81,096
		Grant (Wage)			
-	Bwole	Sector Conditional	„	0	81,096
		Grant (Wage)			
-	Bwole	Sector Conditional	„	0	81,096
	Busanzi	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,895</b>	<b>33,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	Naluwerere Ward	Sector Conditional		14,103	0
		Grant (Non-Wage)			
BUGUBO-BUTAMBULA P.S.	Naluwerere Ward	Sector Conditional		13,709	10,345
		Grant (Non-Wage)			
BUSANZI P.S	Bwole	Sector Conditional		12,995	10,107
		Grant (Non-Wage)			
WALUWERERE P. S.	Bwole	Sector Conditional		7,088	12,844
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>23,533</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Bwole 2 classroom At Hindocha P/S	Sector Development Grant	23,533	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>36,867</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,867</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwole 2 classroom at Hindocha	Urban Discretionary Development Equalization Grant	Awaiting finalisation of procurement process-	36,867 0
<b>Sector : Public Sector Management</b>			<b>4,000</b>	<b>3,332</b>
<b>Programme : Local Government Planning Services</b>			<b>4,000</b>	<b>3,332</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,332</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwole (Physical) HindochA P/S	Urban Discretionary Development Equalization Grant	Environment Impact Assessment for Capital Works at Hindocha P/S for renovation of Classroom	1,000 1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bwole Hindocha P/S	Urban Discretionary Development Equalization Grant	Conducted Engineering designs and BOQs for DDEG Projects -	1,000 999
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bwole Hindocha P/S	Urban Discretionary - Development Equalization Grant	2,000	1,333
<b>LCIII : Missing Subcounty</b>			<b>155,829</b>	<b>106,660</b>
<b>Sector : Education</b>			<b>122,593</b>	<b>81,729</b>
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>33,235</b>	<b>24,931</b>
<b>Programme : Primary Healthcare</b>			<b>33,235</b>	<b>24,931</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,235</b>	<b>24,931</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	33,235	24,931