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# Vote:795 Bugiri Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bugiri Municipal Council*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	294,059	81,739	28%
Discretionary Government Transfers	796,019	208,420	26%
Conditional Government Transfers	2,385,147	641,827	27%
Other Government Transfers	0	29,972	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>3,475,225</b>	<b>961,958</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	71,889	18,203	14,817	25%	21%	81%
Internal Audit	15,653	4,854	4,780	31%	31%	98%
Administration	453,436	130,916	79,023	29%	17%	60%
Finance	168,345	45,543	42,187	27%	25%	93%
Statutory Bodies	111,932	26,376	26,513	24%	24%	101%
Production and Marketing	48,074	10,609	10,609	22%	22%	100%
Health	112,225	21,581	16,738	19%	15%	78%
Education	2,100,878	602,345	569,985	29%	27%	95%
Roads and Engineering	313,560	79,312	56,765	25%	18%	72%
Natural Resources	27,925	7,651	6,090	27%	22%	80%
Community Based Services	51,307	14,430	11,165	28%	22%	77%
<b>Grand Total</b>	<b>3,475,225</b>	<b>961,820</b>	<b>838,674</b>	<b>28%</b>	<b>24%</b>	<b>87%</b>
<i>Wage</i>	<i>1,700,100</i>	<i>425,025</i>	<i>366,373</i>	<i>25%</i>	<i>22%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>1,600,015</i>	<i>478,425</i>	<i>454,578</i>	<i>30%</i>	<i>28%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>175,110</i>	<i>58,370</i>	<i>17,723</i>	<i>33%</i>	<i>10%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

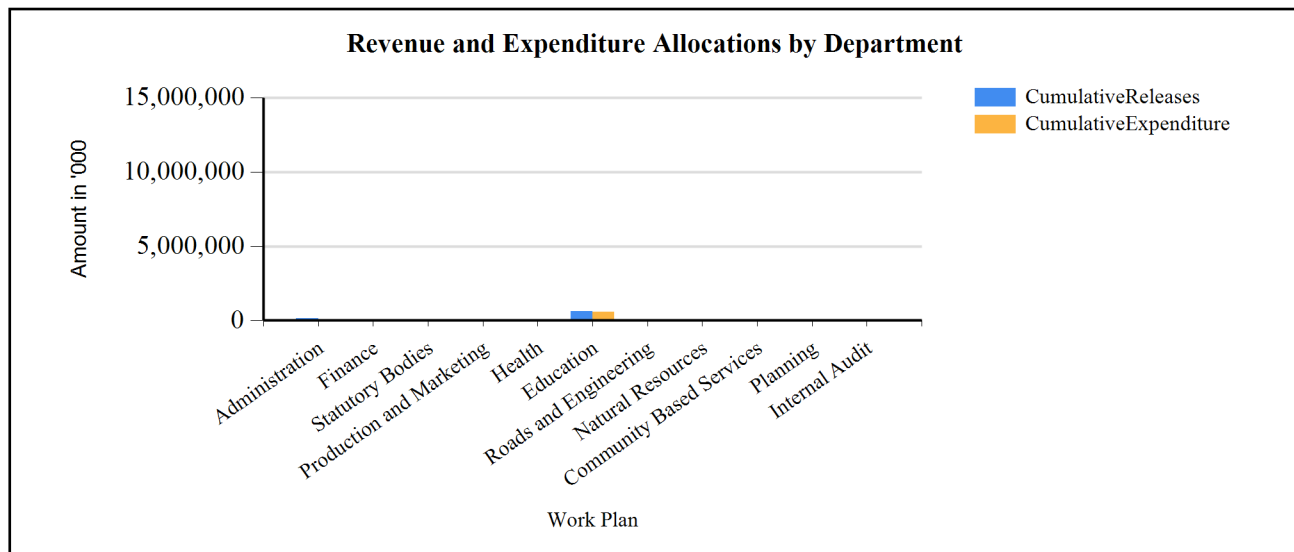
# Vote:795 Bugiri Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The total Municipal receipts by end of first quarter amounted to Ushs. 961,820,000 with government transfers accounting for 91.5%, local revenue constituting 8.5%. The quarterly receipts represented 28% of the total budget for the FY. This indicated a generally good revenue performance for the quarter. Ushs.837,456,000 of the above receipts was absorbed by the departments. 87% of the releases for the quarter was spent. The un spent Balances was mainly un utilized wages pending recruitment of more staff and development grants which have not been utilized pending completion of the procurement processes. Some other funds not planned for in the Budget was received ie, YLP Funds to a tune of shs,2,906,990 was received in the quarter.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>294,059</b>	<b>81,739</b>	<b>28 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>796,019</b>	<b>208,420</b>	<b>26 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>2,385,147</b>	<b>641,827</b>	<b>27 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>29,972</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>3,475,225</b>	<b>961,958</b>	<b>28 %</b>

### Cumulative Performance for Locally Raised Revenues

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**Vote:795 Bugiri Municipal Council****Quarter1**

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Local revenue performance was at Ushs.81,738,539 translating to about 28% of the total Budget for FY 2017/18 and 8.5% of the total receipts for the quarter. This was caused by very good performance in the LST and Business License. The division TCs were so cooperative in mobilizing the fees leading to the good performance. The least performing source was the Liqua fees and application permits.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the Quarter the entity received 2,51,776 not planned for as operational costs for YLP Projects. 27, 120,631 was received as Uganda road fund planned for under sector conditional grant Non wage under the road sector.

**Cumulative Performance for Donor Funding**

Donor funding performed at 0% of the budget for the FY 2017/18. No donor funding so far for the municipality.

## Vote:795 Bugiri Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,800	42	2 %	450	42	9 %
District Production Services	29,993	7,079	24 %	7,498	7,079	94 %
District Commercial Services	16,281	3,488	21 %	4,070	3,488	86 %
<b>Sub- Total</b>	<b>48,074</b>	<b>10,609</b>	<b>22 %</b>	<b>12,019</b>	<b>10,609</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	178,912	33,977	19 %	44,728	33,977	76 %
District Engineering Services	16,000	820	5 %	4,000	820	21 %
Municipal Services	118,648	21,968	19 %	29,662	21,968	74 %
<b>Sub- Total</b>	<b>313,560</b>	<b>56,765</b>	<b>18 %</b>	<b>78,390</b>	<b>56,765</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	735,131	154,505	21 %	183,783	154,505	84 %
Secondary Education	1,018,031	313,963	31 %	254,508	313,963	123 %
Skills Development	289,064	87,010	30 %	72,266	87,010	120 %
Education & Sports Management and Inspection	58,651	14,507	25 %	14,663	14,507	99 %
<b>Sub- Total</b>	<b>2,100,878</b>	<b>569,985</b>	<b>27 %</b>	<b>525,219</b>	<b>569,985</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	60,743	16,341	27 %	15,186	16,341	108 %
Health Management and Supervision	51,482	398	1 %	12,871	398	3 %
<b>Sub- Total</b>	<b>112,225</b>	<b>16,738</b>	<b>15 %</b>	<b>28,056</b>	<b>16,738</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	27,925	6,090	22 %	6,981	6,090	87 %
<b>Sub- Total</b>	<b>27,925</b>	<b>6,090</b>	<b>22 %</b>	<b>6,981</b>	<b>6,090</b>	<b>87 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	51,307	11,165	22 %	12,827	11,165	87 %
<b>Sub- Total</b>	<b>51,307</b>	<b>11,165</b>	<b>22 %</b>	<b>12,827</b>	<b>11,165</b>	<b>87 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	453,436	79,023	17 %	113,359	79,023	70 %
Local Statutory Bodies	111,932	26,513	24 %	27,983	26,513	95 %
Local Government Planning Services	71,889	14,817	21 %	17,972	14,817	82 %
<b>Sub- Total</b>	<b>637,258</b>	<b>120,354</b>	<b>19 %</b>	<b>159,314</b>	<b>120,354</b>	<b>76 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	168,345	42,187	25 %	42,086	42,187	100 %
Internal Audit Services	15,653	4,780	31 %	3,913	4,780	122 %
<b>Sub- Total</b>	<b>183,998</b>	<b>46,967</b>	<b>26 %</b>	<b>45,999</b>	<b>46,967</b>	<b>102 %</b>
<b>Grand Total</b>	<b>3,475,225</b>	<b>838,674</b>	<b>24 %</b>	<b>868,806</b>	<b>838,674</b>	<b>97 %</b>

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## **Vote:795 Bugiri Municipal Council**

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**Quarter1**

# Vote:795 Bugiri Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>417,096</b>	<b>118,937</b>	<b>29%</b>	<b>104,274</b>	<b>118,937</b>	<b>114%</b>
Gratuity for Local Governments	47,939	11,985	25%	11,985	11,985	100%
Locally Raised Revenues	37,293	20,767	56%	9,323	20,767	223%
Multi-Sectoral Transfers to LLGs_NonWage	63,997	15,368	24%	15,999	15,368	96%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	18,367	8,442	46%	4,592	8,442	184%
Urban Unconditional Grant (Wage)	201,500	50,375	25%	50,375	50,375	100%
<b>Development Revenues</b>	<b>36,341</b>	<b>11,979</b>	<b>33%</b>	<b>9,085</b>	<b>11,979</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,563	0	0%	3,391	0	0%
Urban Discretionary Development Equalization Grant	22,777	11,979	53%	5,694	11,979	210%
<b>Total Revenues shares</b>	<b>453,436</b>	<b>130,916</b>	<b>29%</b>	<b>113,359</b>	<b>130,916</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,500	31,700	16%	50,375	31,700	63%
Non Wage	215,596	44,577	21%	53,899	44,577	83%
<b>Development Expenditure</b>						
Domestic Development	36,341	2,746	8%	9,085	2,746	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,436</b>	<b>79,023</b>	<b>17%</b>	<b>113,359</b>	<b>79,023</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,660</b>	<b>36%</b>			
Wage		18,675				
Non Wage		23,985				
<b>Development Balances</b>		<b>9,233</b>	<b>77%</b>			

**Vote:795 Bugiri Municipal Council****Quarter1**

Domestic Development	9,233		
Donor Development	0		
<b>Total Unspent</b>	<b>51,893</b>	<b>40%</b>	

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

By end of first quarter, the department was allocated Ushs. 130,915,794 for expenditure, 24% of it being wage. This was 29% of the budget against the 25% expected. Out of the receipts, the department absorbed Ushs.79,023,000 leaving Ushs.51,893,000 unspent as a result of non absorption of the pension and Gratuity funds and non absorption of the Development Grant awaiting completion of the Procurement processes.

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

The unspent as a result of non absorption of the pension and Gratuity funds and non absorption of the Development Grant awaiting completion of the Procurement processes.

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

The department entirely does the management function in the Municipality. It oversees all Municipal operations. The department conducted an annual Board of survey, monitored lower local Governments, made consultations at the various ministries and other government agencies, attended important meetings including the TPC, Senior Management Meetings, MEC, Council and Security meetings. Publicized Municipal programme, and coordinated Municipal related media programmes managed the payroll and ensured timely payment of salaries, spearheaded the process of appraising staff, publicized funds received by the district for accountability, managed staff personal records and in and out going mails.

## Vote:795 Bugiri Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,545</b>	<b>39,178</b>	<b>25%</b>	<b>39,886</b>	<b>39,178</b>	<b>98%</b>
Locally Raised Revenues	28,336	8,734	31%	7,084	8,734	123%
Multi-Sectoral Transfers to LLGs_NonWage	48,309	11,773	24%	12,077	11,773	97%
Urban Unconditional Grant (Non-Wage)	20,900	3,172	15%	5,225	3,172	61%
Urban Unconditional Grant (Wage)	62,000	15,500	25%	15,500	15,500	100%
<b>Development Revenues</b>	<b>8,800</b>	<b>6,365</b>	<b>72%</b>	<b>2,200</b>	<b>6,365</b>	<b>289%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Urban Discretionary Development Equalization Grant	7,800	6,365	82%	1,950	6,365	326%
<b>Total Revenues shares</b>	<b>168,345</b>	<b>45,543</b>	<b>27%</b>	<b>42,086</b>	<b>45,543</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,000	12,143	20%	15,500	12,143	78%
Non Wage	97,545	23,678	24%	24,386	23,678	97%
<b>Development Expenditure</b>						
Domestic Development	8,800	6,365	72%	2,200	6,365	289%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,345</b>	<b>42,187</b>	<b>25%</b>	<b>42,086</b>	<b>42,187</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,357				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,357</b>	<b>7%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter1**

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

The department received 45,543,280 out of which 27% was used on payment of wages, 7.4% of the wages was not spent. 65.6% was used on financial activities like preparation and submission of final accounts, revenue mobilization, collection and enhancement, Filing of returns, conducting consultative meetings on new financial policies. 14% was used to settle financial obligations which were outstanding on development projects

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

All non wage funds were utilized except for 7.4% (Shs.3,356,546) of the wages was unspent pending recruitment.

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

The department does the function of Revenue mobilization, Budgeting, Preparation of final accounts, Filing of mandatory returns and other financial reports,

# Vote:795 Bugiri Municipal Council

## Quarter1

### 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>111,932</b>	<b>26,376</b>	<b>24%</b>	<b>27,983</b>	<b>26,376</b>	<b>94%</b>
Locally Raised Revenues	36,000	8,734	24%	9,000	8,734	97%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	53,212	12,962	24%	13,303	12,962	97%
Urban Unconditional Grant (Wage)	18,720	4,680	25%	4,680	4,680	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>111,932</b>	<b>26,376</b>	<b>24%</b>	<b>27,983</b>	<b>26,376</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,720	4,680	25%	4,680	4,680	100%
Non Wage	93,212	21,833	23%	23,303	21,833	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,932</b>	<b>26,513</b>	<b>24%</b>	<b>27,983</b>	<b>26,513</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-138</b>	<b>-1%</b>			
Wage		0				
Non Wage		-138				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-138</b>	<b>-1%</b>			

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## Vote:795 Bugiri Municipal Council

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By Quarter one the department of Statutory had received a total of 26.375,511 of which 18% of that was wage.

The remaining funds was spent on councilors' Ex-Gratia, procurement of stationary, fulfillment of mayor's pledge, monitoring and supervision.

### Reasons for unspent balances on the bank account

The Department did not have any unspent balances on the account.

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

The unit executed its mandate of having Normal Council meetings and Executive meetings where fundamental resolutions prosperity of the organization were made.

The Department also carried out monitoring and supervision of the various projects in the Municipal Council.

## Vote:795 Bugiri Municipal Council

## Quarter1

*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>48,074</b>	<b>10,609</b>	<b>22%</b>	<b>12,019</b>	<b>10,609</b>	<b>88%</b>
Locally Raised Revenues	5,435	0	0%	1,359	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,623	2,406	25%	2,406	2,406	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	800	150	19%	200	150	75%
Urban Unconditional Grant (Wage)	7,216	1,804	25%	1,804	1,804	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,074</b>	<b>10,609</b>	<b>22%</b>	<b>12,019</b>	<b>10,609</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,216	8,054	25%	8,054	8,054	100%
Non Wage	15,858	2,555	16%	3,965	2,555	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,074</b>	<b>10,609</b>	<b>22%</b>	<b>12,019</b>	<b>10,609</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter1**

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

The department received 10,609,445 of which 76% was wage and the balance was utilized to carry out Farmers trainings, livestock traders mobilization, cooperative revival and outreaches, trade promotion services, enterprise development, industrial development and tourism promotion services

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

All the funds were utilized

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

The Bugiri municipal council population is 75% predominated by traders and 25% are practicing subsistence agriculture. Conducted trade promotion services, mobilized cooperatives, linked producer organizations to new markets, encouraged enterprise development, mobilized small scale industries in value addition for industrial development and identified hospitality facilities for tourism promotion.

farmers were trained in post harvest handling.

Mobilizing traders for cattle traders' licenses for 2017.

conducting of meat inspection and spraying of cattle

## Vote:795 Bugiri Municipal Council

## Quarter1

*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>85,225</b>	<b>21,581</b>	<b>25%</b>	<b>21,306</b>	<b>21,581</b>	<b>101%</b>
Locally Raised Revenues	6,000	1,785	30%	1,500	1,785	119%
Sector Conditional Grant (Non-Wage)	21,410	5,353	25%	5,353	5,353	100%
Sector Conditional Grant (Wage)	39,415	9,854	25%	9,854	9,854	100%
Urban Unconditional Grant (Non-Wage)	400	90	23%	100	90	90%
Urban Unconditional Grant (Wage)	18,000	4,500	25%	4,500	4,500	100%
<b>Development Revenues</b>	<b>27,000</b>	<b>0</b>	<b>0%</b>	<b>6,750</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	27,000	0	0%	6,750	0	0%
<b>Total Revenues shares</b>	<b>112,225</b>	<b>21,581</b>	<b>19%</b>	<b>28,056</b>	<b>21,581</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,415	9,511	17%	14,354	9,511	66%
Non Wage	27,810	7,228	26%	6,953	7,228	104%
<b>Development Expenditure</b>						
Domestic Development	27,000	0	0%	6,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,225</b>	<b>16,738</b>	<b>15%</b>	<b>28,056</b>	<b>16,738</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,843</b>	<b>22%</b>			
Wage		4,843				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,843</b>	<b>22%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter1**

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

By close of Q1, the department had been allocated ugshs 21,581,368 . of which 4% was wage for staff on government payroll. of the funds received all funds was utilised save for balances on wage .

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

All funds was utilised by the department save for wage. staff recruitment is in progress.

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

the Health department is charged with the function of providing healthcare services to both locals and other populations of Bugiri MC. Health service deliveries has been carried out with many challenges e.g understaffing, lack of funds, lack of transport facilities among others . this calls for immediate action by our mother ministry of HEALTH

## Vote:795 Bugiri Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,038,746</b>	<b>581,635</b>	<b>29%</b>	<b>509,686</b>	<b>581,635</b>	<b>114%</b>
Locally Raised Revenues	6,000	1,105	18%	1,500	1,105	74%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	868,238	289,413	33%	217,059	289,413	133%
Sector Conditional Grant (Wage)	1,129,108	282,277	25%	282,277	282,277	100%
Urban Unconditional Grant (Non-Wage)	400	90	23%	100	90	90%
Urban Unconditional Grant (Wage)	35,000	8,750	25%	8,750	8,750	100%
<b>Development Revenues</b>	<b>62,132</b>	<b>20,711</b>	<b>33%</b>	<b>15,533</b>	<b>20,711</b>	<b>133%</b>
Sector Development Grant	62,132	20,711	33%	15,533	20,711	133%
<b>Total Revenues shares</b>	<b>2,100,878</b>	<b>602,345</b>	<b>29%</b>	<b>525,219</b>	<b>602,345</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,164,108	274,896	24%	291,027	274,896	94%
Non Wage	874,638	290,608	33%	218,659	290,608	133%
<b>Development Expenditure</b>						
Domestic Development	62,132	4,482	7%	15,533	4,482	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,100,878</b>	<b>569,985</b>	<b>27%</b>	<b>525,219</b>	<b>569,985</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,131</b>	<b>3%</b>			
Wage		16,131				
Non Wage		0				
<b>Development Balances</b>						
		<b>16,229</b>	<b>78%</b>			
Domestic Development		16,229				
Donor Development		0				
<b>Total Unspent</b>		<b>32,360</b>	<b>5%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter1**

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

The department received a total revenue of Shs.602,345,000 of which 48.2% was spent on wage. The above receipt was 29% of the expected 25% revenue performance A total of 32,359,745 was the un-spent balance by end of Q1.

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

For the un-spent balance for Q1 on the account was development project funds that are under going procurement process and and sector conditional grant wage awaiting recruitment of more staff.

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

the department utilizing the funds received was able to pay salaries to for all staff on government payroll, improve student enrollment, carry out inspection and monitoring, and building capacity of education stakeholders.

## Vote:795 Bugiri Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,273</b>	<b>64,126</b>	<b>23%</b>	<b>70,818</b>	<b>64,126</b>	<b>91%</b>
Locally Raised Revenues	20,027	2,870	14%	5,007	2,870	57%
Multi-Sectoral Transfers to LLGs_NonWage	84,360	21,448	25%	21,090	21,448	102%
Other Transfers from Central Government	0	27,042	0%	0	27,042	0%
Sector Conditional Grant (Non-Wage)	127,962	0	0%	31,991	0	0%
Urban Unconditional Grant (Non-Wage)	400	135	34%	100	135	135%
Urban Unconditional Grant (Wage)	50,523	12,631	25%	12,631	12,631	100%
<b>Development Revenues</b>	<b>30,288</b>	<b>15,186</b>	<b>50%</b>	<b>7,572</b>	<b>15,186</b>	<b>201%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,288	15,186	50%	7,572	15,186	201%
<b>Total Revenues shares</b>	<b>313,560</b>	<b>79,312</b>	<b>25%</b>	<b>78,390</b>	<b>79,312</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,523	5,270	10%	12,631	5,270	42%
Non Wage	232,749	51,495	22%	58,187	51,495	88%
<b>Development Expenditure</b>						
Domestic Development	30,288	0	0%	7,572	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>313,560</b>	<b>56,765</b>	<b>18%</b>	<b>78,390</b>	<b>56,765</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,360</b>	<b>11%</b>			
Wage		7,360				
Non Wage		0				
<b>Development Balances</b>						
		<b>15,186</b>	<b>100%</b>			
Domestic Development		15,186				
Donor Development		0				
<b>Total Unspent</b>		<b>22,546</b>	<b>28%</b>			

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**Vote:795 Bugiri Municipal Council**

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

The Sector received Ushs. 79,311,674 which was 25% of the expected revenue performance. 7% of the total revenues was wage however of the wage value only 42% was utilized. the low absorption of wage is explained by the late recruitment

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

The allocated funds were fully absorbed save for the wage which was less absorbed pending the recruitment process soon to be concluded and the development Grant under the divisions which was not utilized pending the procurement processes soon to be completed.

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

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted municipal Urban Feeder Road Network comprising Classes I, II and III. This network links communities to commercial and socio – economic centers or connects them onto the National Classified Road Network. Municipal feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities. No road was worked on in the quarter as a result of no funds for the works.

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## Vote:795 Bugiri Municipal Council

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Quarter1

### *Water*

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

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

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

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

**Vote:795 Bugiri Municipal Council****Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,925</b>	<b>7,651</b>	<b>27%</b>	<b>6,981</b>	<b>7,651</b>	<b>110%</b>
Locally Raised Revenues	3,211	1,572	49%	803	1,572	196%
Urban Unconditional Grant (Non-Wage)	400	0	0%	100	0	0%
Urban Unconditional Grant (Wage)	24,315	6,079	25%	6,079	6,079	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>27,925</b>	<b>7,651</b>	<b>27%</b>	<b>6,981</b>	<b>7,651</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,315	4,518	19%	6,079	4,518	74%
Non Wage	3,611	1,572	44%	903	1,572	174%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,925</b>	<b>6,090</b>	<b>22%</b>	<b>6,981</b>	<b>6,090</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,560				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,560</b>	<b>20%</b>			

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

Natural resource received a total revenue of 7,650,000 of which 6,078,630 was for wage and 1,157,100 was for other activities. Total expenditure was 5,675,550 of which 4,518,450 was for wage and 1,975,000 .

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## Vote:795 Bugiri Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The un spent balance was on wage where recruitment is not yet done.

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

Natural Resource management, in terms of wage and stationary.

Infrastructural planning including physical planning committee meetings, Field Inspection as well as monitoring and Evaluation.

# Vote:795 Bugiri Municipal Council

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,807</b>	<b>14,200</b>	<b>29%</b>	<b>12,452</b>	<b>14,200</b>	<b>114%</b>
Locally Raised Revenues	2,676	50	2%	669	50	7%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	915	46%	500	915	183%
Other Transfers from Central Government	0	1,958	0%	0	1,958	0%
Sector Conditional Grant (Non-Wage)	6,320	1,580	25%	1,580	1,580	100%
Urban Unconditional Grant (Non-Wage)	400	95	24%	100	95	95%
Urban Unconditional Grant (Wage)	38,411	9,603	25%	9,603	9,603	100%
<b>Development Revenues</b>	<b>1,500</b>	<b>230</b>	<b>15%</b>	<b>375</b>	<b>230</b>	<b>61%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	230	15%	375	230	61%
<b>Total Revenues shares</b>	<b>51,307</b>	<b>14,430</b>	<b>28%</b>	<b>12,827</b>	<b>14,430</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,411	6,337	16%	9,603	6,337	66%
Non Wage	11,396	4,598	40%	2,849	4,598	161%
<b>Development Expenditure</b>						
Domestic Development	1,500	230	15%	375	230	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,307</b>	<b>11,165</b>	<b>22%</b>	<b>12,827</b>	<b>11,165</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,265				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,265</b>	<b>23%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter1**

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

The departmental received Ushs 14,430,000,000 for the quarter. This was 29% of the expected budget for the FY. The department spent all its funds save for 3,265,477 unspent being balance on wages since recruitment has not been affected

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

The department spent all its funds save for 3,265,477 unspent being balance on wages since recruitment has not been affected

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

Particularly in the quarter the department delivered on the following; 2 Departmental meetings carried out at the municipal headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs in 2 Divisions, Submission of vital Youth Livelihood Programme (YLP) documents to the MGLSD, 3 children settled, community dialogues carried out on child protection issues, YLP groups prepared and supervised, One gender mainstreaming workshop carried out for youths in Bugiri MC at Executive Hotel, 24

**Vote:795 Bugiri Municipal Council****Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,839</b>	<b>14,303</b>	<b>23%</b>	<b>15,710</b>	<b>14,303</b>	<b>91%</b>
Locally Raised Revenues	10,000	3,353	34%	2,500	3,353	134%
Urban Unconditional Grant (Non-Wage)	11,839	700	6%	2,960	700	24%
Urban Unconditional Grant (Wage)	41,000	10,250	25%	10,250	10,250	100%
<b>Development Revenues</b>	<b>9,050</b>	<b>3,900</b>	<b>43%</b>	<b>2,263</b>	<b>3,900</b>	<b>172%</b>
Urban Discretionary Development Equalization Grant	9,050	3,900	43%	2,263	3,900	172%
<b>Total Revenues shares</b>	<b>71,889</b>	<b>18,203</b>	<b>25%</b>	<b>17,972</b>	<b>18,203</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,000	6,865	17%	10,250	6,865	67%
Non Wage	21,839	4,053	19%	5,460	4,053	74%
<b>Development Expenditure</b>						
Domestic Development	9,050	3,900	43%	2,263	3,900	172%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,889</b>	<b>14,817</b>	<b>21%</b>	<b>17,972</b>	<b>14,817</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,385</b>	<b>24%</b>			
Wage		3,385				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,385</b>	<b>19%</b>			

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

Planning Unit received funds worth Ushs.18,202,500 out of the Planned 17,972,232 for the quarter. which was 101%% of the expected Quarterly budget performance of which 56.3% was wages for staff. of the 10,250,000 Released for wage only 6,865,000 was utilised translating into 67%. 43.7% of the allocated funds was used for operationalising of the Unit.

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## Vote:795 Bugiri Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The Unit utilized all funds disbursed to it save for the wage funds. this is attributed to the planned recruitment which has not been affected.

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

The unit coordinated the planning functions of the municipality, monitored and supervised all government projects, performance contract was submitted to MoFPED, OBT training conducted for all departments, development planning for the municipality 5 year development plan was carried out.

# Vote:795 Bugiri Municipal Council

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,653</b>	<b>4,854</b>	<b>31%</b>	<b>3,913</b>	<b>4,854</b>	<b>124%</b>
Locally Raised Revenues	4,281	1,066	25%	1,070	1,066	100%
Urban Unconditional Grant (Non-Wage)	1,480	1,315	89%	370	1,315	355%
Urban Unconditional Grant (Wage)	9,892	2,473	25%	2,473	2,473	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>15,653</b>	<b>4,854</b>	<b>31%</b>	<b>3,913</b>	<b>4,854</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,892	2,399	24%	2,473	2,399	97%
Non Wage	5,761	2,381	41%	1,440	2,381	165%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,653</b>	<b>4,780</b>	<b>31%</b>	<b>3,913</b>	<b>4,780</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74</b>	<b>2%</b>			
Wage		74				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>74</b>	<b>2%</b>			

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

The unit of Internal Audit received a total of ushs. 4854000 and of which 51% catered for wage.

The remaining percentages catered for procurement of stationary, submission of Audit reports, monitoring implemented projects and transport allowance from home to office.

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## Vote:795 Bugiri Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

There was evenly spending of funds as allocated for the Quarter

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

The mandate of the Internal Audit Unit is to Audit all sources of revenue, payments and procurements, payroll verification and carrying out value for money exercise.

Plus carrying out physical monitoring of projects.

**Vote:795 Bugiri Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:795 Bugiri Municipal Council**

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**Quarter1**

# Vote:795 Bugiri Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					
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Reasons for over/under performance: Inadequate funds					
<b>Output : 138113 Procurement Services</b>					
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**Vote:795 Bugiri Municipal Council****Quarter1**

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Reasons for over/under performance: Inadequate funding to the Unit.

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

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Reasons for over/under performance: Delayed procurement process

<i>Total For Administration : Wage Rect:</i>	<i>201,500</i>	<i>31,700</i>	<i>16 %</i>	<i>31,700</i>
<i>Non-Wage Reccurent:</i>	<i>151,599</i>	<i>29,209</i>	<i>19 %</i>	<i>29,209</i>
<i>GoU Dev:</i>	<i>22,777</i>	<i>2,746</i>	<i>12 %</i>	<i>2,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>375,876</i>	<i>63,655</i>	<i>16.9 %</i>	<i>63,655</i>

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of adequate transport since the municipal vehicle broke down. Inadequate resources to benchmark in all required areas including distant municipal councils Lack IFMS for in house operations at the municipal council, Monthly and quarterly movements by the responsible officials to Kampala and Jinja is costly					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The tax operators had negative attitudes towards payment of taxes The community was not paying taxes in time as they complained about poor economic base and a number of taxes charged. Low yields from agriculture due to bad weather and seasons					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate resources to pay all creditors Delayed funds to facilitate activities in the department					
<i>Total For Finance : Wage Rect:</i>	<i>62,000</i>	<i>12,143</i>	<i>20 %</i>		<i>12,143</i>
<i>Non-Wage Reccurent:</i>	<i>49,236</i>	<i>11,905</i>	<i>24 %</i>		<i>11,905</i>
<i>GoU Dev:</i>	<i>7,800</i>	<i>6,365</i>	<i>82 %</i>		<i>6,365</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>119,036</i>	<i>30,414</i>	<i>25.6 %</i>		<i>30,414</i>

**Vote:795 Bugiri Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>18,720</i>	<i>4,680</i>	<i>25 %</i>		<i>4,680</i>
<i>Non-Wage Reccurrent:</i>	<i>89,212</i>	<i>21,833</i>	<i>24 %</i>		<i>21,833</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>107,932</i>	<i>26,513</i>	<i>24.6 %</i>		<i>26,513</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated to the department					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned farmers attended the training. some farmers came late thus missing some critical information					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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**Vote:795 Bugiri Municipal Council****Quarter1**

Reasons for over/under performance:		Lack of transport means Low funding Lack of value addition facilities			
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Low funding of the activities Weather changes			
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Low funding Limited sensitization of the community on the laws			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>32,216</i>	<i>8,054</i>	<i>25 %</i>	<i>8,054</i>
<i>Non-Wage Reccurent:</i>		<i>15,858</i>	<i>2,555</i>	<i>16 %</i>	<i>2,555</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>48,074</i>	<i>10,609</i>	<i>22.1 %</i>	<i>10,609</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There were no funds to conduct World TB day and the breastfeeding week.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low funding to the department					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds not yet availed for the construction to take off					
<i>Total For Health : Wage Rect:</i>	57,415	9,511	17 %		9,511
<i>Non-Wage Reccurent:</i>	27,810	7,228	26 %		7,228
<i>GoU Dev:</i>	27,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	112,225	16,738	14.9 %		16,738

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport for the department. Little or less involvement by private secondary school in meetings Negative attitude towards change by headteachers and other stakeholders					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport for the department. Late release of funds for activity implementation. Inadequate funds allocated to the department.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding					
<i>Total For Education : Wage Rect:</i>	<i>1,164,108</i>	<i>274,896</i>	<i>24 %</i>		<i>274,896</i>
<i>Non-Wage Reccurent:</i>	<i>874,638</i>	<i>290,608</i>	<i>33 %</i>		<i>290,608</i>
<i>GoU Dev:</i>	<i>62,132</i>	<i>4,482</i>	<i>7 %</i>		<i>4,482</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,100,878</i>	<i>569,985</i>	<i>27.1 %</i>		<i>569,985</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048301 Sector Capacity Development</b>					
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# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	50,523	5,270	10 %		5,270
<i>Non-Wage Reccurent:</i>	148,389	29,527	20 %		29,527
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	198,912	34,797	17.5 %		34,797

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department					
<b>Output : 098311 Infrastructure Planning</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Innadequate funding to carry out all infrastructural activities					
<i>Total For Natural Resources : Wage Rect:</i>	24,315	4,518	19 %		4,518
<i>Non-Wage Reccurent:</i>	3,611	1,572	44 %		1,572
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,925	6,090	21.8 %		6,090

**Vote:795 Bugiri Municipal Council****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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**Vote:795 Bugiri Municipal Council****Quarter1**

Reasons for over/under performance: n/a				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>38,411</i>	<i>6,337</i>	<i>16 %</i>	<i>6,337</i>
<i>Non-Wage Reccurrent:</i>	<i>9,396</i>	<i>3,683</i>	<i>39 %</i>	<i>3,683</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>47,807</i>	<i>10,020</i>	<i>21.0 %</i>	<i>10,020</i>

**Vote:795 Bugiri Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Funding to the Unit					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to the Department					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to undertake the exercise not yet released					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low Funding					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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**Vote:795 Bugiri Municipal Council****Quarter1**

Reasons for over/under performance:	low Funding to undertake comprehensive M&E			
<i>Total For Planning : Wage Rect:</i>	<i>41,000</i>	<i>6,865</i>	<i>17 %</i>	<i>6,865</i>
<i>Non-Wage Reccurent:</i>	<i>21,839</i>	<i>4,053</i>	<i>19 %</i>	<i>4,053</i>
<i>GoU Dev:</i>	<i>9,050</i>	<i>3,900</i>	<i>43 %</i>	<i>3,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,889</i>	<i>14,817</i>	<i>20.6 %</i>	<i>14,817</i>

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: N/A					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance: N/A					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	9,892	2,399	24 %		2,399
<i>Non-Wage Reccurent:</i>	5,761	2,381	41 %		2,381
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,653	4,780	30.5 %		4,780

**Vote:795 Bugiri Municipal Council****Quarter1****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>713,361</b>	<b>179,990</b>
<b>Sector : Works and Transport</b>				<b>48,000</b>	<b>20,155</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>48,000</b>	<b>20,155</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>48,000</b>	<b>20,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading and shaping of roads.	NALUWERERE Byakika rd, Matongolo, Mususwa ROAD	Other Transfers from Central Government		0	0
Eastern division	NALUWERERE shaping and opening of various roads	Other Transfers from Central Government		48,000	20,155
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>0</b>
Item : 242003 Other					
Desilting of builtup drains	NALUWERERE katawo rd, Trikundas rd, Bukooli rd, ALBin said rd	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>607,474</b>	<b>145,768</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>368,630</b>	<b>84,434</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>368,630</b>	<b>84,434</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bugubo Butambula PS	NALUWERERE Bugubo butambula	Sector Conditional Grant (Wage)		111,265	27,279
Busanzi P/s	NKUSI Busanzi	Sector Conditional Grant (Wage)		88,112	19,528
Naluwerere P/S	NALUWERERE Naluwerere	Sector Conditional Grant (Wage)		150,954	30,891
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugubo Butambula Primary School	NALUWERERE Bugubo Butambala	Sector Conditional Grant (Non-Wage)		6,711	1,913
Busanzi Primary School	NKUSI Busanzi	Sector Conditional Grant (Non-Wage)		4,759	2,219
WALUWERERE P/S	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)		6,830	2,605
<b>Programme : Secondary Education</b>				<b>238,844</b>	<b>61,334</b>

## Vote:795 Bugiri Municipal Council

## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>238,844</b>	<b>61,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AllianceVictory S.S	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	156,273	45,030
UNIVERSAL HIGH SCHOOL	NALUWERERE naluwerere	Sector Conditional Grant (Non-Wage)	82,570	16,304
<b>Sector : Health</b>			<b>56,543</b>	<b>13,731</b>
<b>Programme : Primary Healthcare</b>			<b>56,543</b>	<b>13,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,543</b>	<b>13,731</b>
Item : 263366 Sector Conditional Grant (Wage)				
All staff at Bugiri HCIII paid their wages	NALUWERERE naluwerere	Sector Conditional Grant (Wage)	39,415	9,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri MC HCIII	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	17,128	4,220
<b>Sector : Social Development</b>			<b>1,344</b>	<b>336</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,344</b>	<b>336</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,344</b>	<b>336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds disbursed to eastern division for monitoring and supervision of CBS Projects	NALUWERERE NALUWERERE	Urban Unconditional Grant (Non-Wage)	1,344	336
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitated Waluwerere Community Centre	NALUWERERE Naluwerere	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Western</b>			<b>1,488,921</b>	<b>417,118</b>
<b>Sector : Works and Transport</b>			<b>52,824</b>	<b>7,072</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,824</b>	<b>7,072</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>52,824</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:795 Bugiri Municipal Council****Quarter1**

Western Division	Ndifakulya	Sector Conditional Grant (Non-Wage)	52,824	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>7,072</b>
Item : 242003 Other				
Drainage Dislting	Bwole	Other Transfers from Central Government	0	7,072
collection and assembling of culverts	Bwole Bwole	Other Transfers from Central Government	0	0
Disilted drains	Bwole Kawune Wakooli Road	Other Transfers from Central Government	0	0
Spot graveling and Disilting of various roads	Bwole Tito, Muvule, Kawunye-Wakooli and Trikundas Street	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,434,753</b>	<b>409,710</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>366,501</b>	<b>70,070</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>310,651</b>	<b>70,070</b>
Item : 263366 Sector Conditional Grant (Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Wage)	158,202	35,894
Al-Jama P/s	Ndifakulya Ndifakulya	Sector Conditional Grant (Wage)	132,034	28,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hindocha Primary School	Bwole Bwole	Sector Conditional Grant (Non-Wage)	12,867	3,466
AL- JAMA PRIMARY SCHOOL	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	7,548	2,702
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 2 claassroom block at Hindocha p/s	Bwole	Sector Development Grant	35,000	0
payment of retention for constructed class rooms	Bwole Bwole	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,850</b>	<b>0</b>
Item : 312104 Other Structures				
Phased construction of a five stance pit Latrine at Hindocha P/S	Bwole	Sector Development Grant	20,850	0
<b>Programme : Secondary Education</b>			<b>779,188</b>	<b>252,629</b>

**Vote:795 Bugiri Municipal Council****Quarter1**

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>779,188</b>	<b>252,629</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukooli college	Ndifakulya Ndifakulya	Sector Conditional Grant (Wage)	322,070	81,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cranes High School- Bugiri	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	106,500	56,279
TOWN VIEW HIGH SCHOOL	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	107,318	41,331
Bukooli college	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	243,300	73,043
<b>Programme : Skills Development</b>			<b>289,064</b>	<b>87,010</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>289,064</b>	<b>87,010</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukooli Technical School	Bwole Bwole	Sector Conditional Grant (Wage)	166,471	46,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukooli Technical School	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a 3 stance water Borne toilet at Ndifakulya Market.	Ndifakulya Ndifakulya Market	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>1,344</b>	<b>336</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,344</b>	<b>336</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,344</b>	<b>336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds disbursed to Western division for monitoring and supervision of CBS Projects	Ndifakulya Ndifakulya	Urban Unconditional Grant (Non-Wage)	1,344	336