
Vote:795 Bugiri Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:795 Bugiri Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,059	160,692	55%
Discretionary Government Transfers	796,019	407,424	51%
Conditional Government Transfers	2,385,147	989,064	41%
Other Government Transfers	0	97,214	0%
Donor Funding	0	0	0%
Total Revenues shares	3,475,225	1,654,395	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,889	35,441	28,070	49%	39%	79%
Internal Audit	15,653	8,665	8,517	55%	54%	98%
Administration	453,436	262,701	176,920	58%	39%	67%
Finance	168,345	84,274	76,656	50%	46%	91%
Statutory Bodies	111,932	55,104	55,104	49%	49%	100%
Production and Marketing	48,074	52,695	39,990	110%	83%	76%
Health	112,225	42,613	32,926	38%	29%	77%
Education	2,100,878	913,248	849,224	43%	40%	93%
Roads and Engineering	313,560	156,692	118,552	50%	38%	76%
Natural Resources	27,925	14,169	11,049	51%	40%	78%
Community Based Services	51,307	28,793	22,262	56%	43%	77%
Grand Total	3,475,225	1,654,395	1,419,269	48%	41%	86%
Wage	1,700,100	850,050	730,423	50%	43%	86%
Non-Wage Recurrent	1,600,015	702,197	639,442	44%	40%	91%
Domestic Devt	175,110	102,148	49,404	58%	28%	48%
Donor Devt	0	0	0	0%	0%	0%

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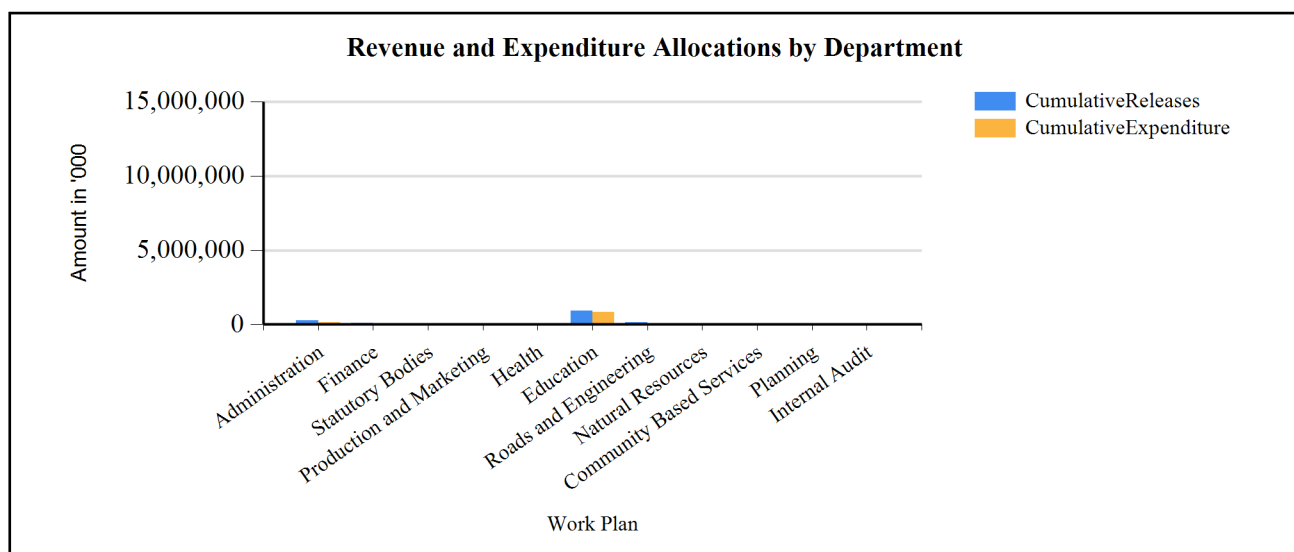
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The total Municipal Cumulative receipts by end of Second quarter amounted to Ushs.1,654,395,000 which was 48% of total Budget for FY 2017/18. with government transfers accounting for 90.3%, local revenue constituting 9.7%. Local Revenue performed at 55%, Discretionary Government transfers at 51% and conditional Government transfers at 41%. The Municipality also got 97,214,000 in form of other government transfers that were not planned for in the Budget. these were inform of extension grant, UPE and YLP funds.

All the funds were disbursed to departments with education taking the highest share of 55.2%, followed by Administration at 16%, Roads at 9.5%, Finance at 5%, Statutory at 3.3%, Production at 3.18%, Health at 2.6%, Planning at 2.14%, Community at 1.74% Natural Resource at 0.85% and Internal Audit taking the least at 0.52% Out of the released funds, 1,416,313,000 was spent which was 41% of the total Annual Budget. Education was the biggest spender at 60% followed by Addministration at 12.4% and the least spender being Internal Audit at 0.6%. The unspent balance was 238,082,000 resulting from delayed recruitment of new staff, un utilisation of the Pension and gratuity funds under administration and delayed completion of the procurement process to allow for spending of the development grants.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	294,059	160,692	55 %
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2a. Discretionary Government Transfers	796,019	407,424	51 %
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2b. Conditional Government Transfers	2,385,147	989,064	41 %
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2c. Other Government Transfers	0	97,214	0 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	3,475,225	1,654,395	48 %

Cumulative Performance for Locally Raised Revenues

cumulative Local Revenue performance was at 160,692,000 translating to approximately 54.6% of the total LR Budget for FY 2017/18 and 9.7% of the total receipts for the quarter. There was generally good performance of LST and Trading Incenses.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of Q2 the entity had received 69,759,000 as other government transfers. specifically as YLP, Uganda road fund and support to production extension services and support to PLE. All the above funds were not planned for in the budget save for URF. The above funds was treated as a supplementary funds.

Cumulative Performance for Donor Funding

Donor funding performed at 0% of the total Budget for the FY 2017/18, No donor fund declaration so far made.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,800	5,114	284 %	450	5,072	1127 %
District Production Services	29,993	27,756	93 %	7,498	20,677	276 %
District Commercial Services	16,281	7,119	44 %	4,070	3,631	89 %
Sub- Total	48,074	39,990	83 %	12,019	29,380	244 %
Sector: Works and Transport						
District, Urban and Community Access Roads	178,912	62,116	35 %	44,728	28,139	63 %
District Engineering Services	16,000	8,650	54 %	4,000	7,830	196 %
Municipal Services	118,648	47,785	40 %	29,662	25,817	87 %
Sub- Total	313,560	118,552	38 %	78,390	61,786	79 %
Sector: Education						
Pre-Primary and Primary Education	735,131	296,104	40 %	183,783	141,600	77 %
Secondary Education	1,018,031	395,939	39 %	254,508	81,976	32 %
Skills Development	289,064	133,156	46 %	72,266	46,146	64 %
Education & Sports Management and Inspection	58,651	24,025	41 %	14,663	9,517	65 %
Sub- Total	2,100,878	849,224	40 %	525,219	279,239	53 %
Sector: Health						
Primary Healthcare	60,743	32,186	53 %	15,186	15,846	104 %
Health Management and Supervision	51,482	740	1 %	12,871	343	3 %
Sub- Total	112,225	32,926	29 %	28,056	16,188	58 %
Sector: Water and Environment						
Natural Resources Management	27,925	11,049	40 %	6,981	4,958	71 %
Sub- Total	27,925	11,049	40 %	6,981	4,958	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	51,307	22,262	43 %	12,827	11,097	87 %
Sub- Total	51,307	22,262	43 %	12,827	11,097	87 %
Sector: Public Sector Management						
District and Urban Administration	453,436	176,920	39 %	113,359	97,897	86 %
Local Statutory Bodies	111,932	55,104	49 %	27,983	28,591	102 %
Local Government Planning Services	71,889	28,070	39 %	17,972	13,253	74 %
Sub- Total	637,258	260,094	41 %	159,314	139,741	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	168,345	76,656	46 %	42,086	34,469	82 %
Internal Audit Services	15,653	8,517	54 %	3,913	3,737	95 %
Sub- Total	183,998	85,173	46 %	45,999	38,206	83 %
Grand Total	3,475,225	1,419,269	41 %	868,806	580,595	67 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,096	237,288	57%	104,274	118,351	114%
Gratuity for Local Governments	47,939	23,969	50%	11,985	11,985	100%
Locally Raised Revenues	37,293	39,750	107%	9,323	18,983	204%
Multi-Sectoral Transfers to LLGs_NonWage	63,997	32,567	51%	15,999	17,199	107%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	18,367	16,252	88%	4,592	7,809	170%
Urban Unconditional Grant (Wage)	201,500	100,750	50%	50,375	50,375	100%
Development Revenues	36,341	25,413	70%	9,085	13,434	148%
Multi-Sectoral Transfers to LLGs_Gou	13,563	4,397	32%	3,391	4,397	130%
Urban Discretionary Development Equalization Grant	22,777	21,016	92%	5,694	9,037	159%
Total Revenues shares	453,436	262,701	58%	113,359	131,786	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,500	63,608	32%	50,375	31,909	63%
Non Wage	215,596	88,569	41%	53,899	43,991	82%
Development Expenditure						
Domestic Development	36,341	24,743	68%	9,085	21,997	242%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	453,436	176,920	39%	113,359	97,897	86%
C: Unspent Balances						
Recurrent Balances						
		85,111	36%			
Wage		37,142				
Non Wage		47,969				
Development Balances						
		670	3%			

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Domestic Development	670		
Donor Development	0		
Total Unspent	85,781	33%	

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, the department was allocated Ushs. 131,785,548 for expenditure, which was 116% of the Quarter Budget. This good performance was attributed to 204% allocation of Local Revenue, 170% allocation of UCG NW and LLG allocations of 107% to the department, with all other funding to the department performing at 100%. Of the funds received, 97,897,000= was expended to pay wages, capacity building, departmental operations, payments for the rehabilitation of Naluwerere community hall leaving a cumulative unspent Balances of 85,781,000

Reasons for unspent balances on the bank account

The department remained with unspent Balances of 85,781,000 of which 37,142,000 was unspent on wage resulting from delayed recruitment of extra staff in the department, 47,969,000 being unspent of conditional grant for pension and Gratuity since no staff has accessed pension or gratuity and 670,000 was unspent on development grant.

Highlights of physical performance by end of the quarter

- The department entirely does the management function in the Municipality. It oversees all Municipal operations.
- 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,545	76,428	48%	39,886	37,250	93%
Locally Raised Revenues	28,336	17,919	63%	7,084	9,185	130%
Multi-Sectoral Transfers to LLGs_NonWage	48,309	21,039	44%	12,077	9,266	77%
Urban Unconditional Grant (Non-Wage)	20,900	6,470	31%	5,225	3,298	63%
Urban Unconditional Grant (Wage)	62,000	31,000	50%	15,500	15,500	100%
Development Revenues	8,800	7,846	89%	2,200	1,481	67%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,441	144%	250	1,441	576%
Urban Discretionary Development Equalization Grant	7,800	6,406	82%	1,950	41	2%
Total Revenues shares	168,345	84,274	50%	42,086	38,731	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,000	22,354	36%	15,500	10,211	66%
Non Wage	97,545	46,455	48%	24,386	22,777	93%
Development Expenditure						
Domestic Development	8,800	7,846	89%	2,200	1,481	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	168,345	76,656	46%	42,086	34,469	82%
C: Unspent Balances						
Recurrent Balances						
Wage		8,646				
Non Wage		-1,027				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,619	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 38,731,041 which was 92% of the quarterly expected budget. The poor performance is attributed to the low performance of grants especially UCG NW at 63%, and Mult sectoral transfers to LLG NW at 77%. of the total receipts the department spent 32,972,000 on wages and operations leaving a balance of 9,115,000 cumulatively.

Reasons for unspent balances on the bank account

- All non wage funds were utilized except for Shs.8,646,000 of the wages was unspent pending recruitment and 469,000 was unspent since the activity was implemented in Q3

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, responded to queries, monitored and supervised LLGs conducted annual Budget conference for FY2018/19

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,932	55,104	49%	27,983	28,729	103%
Locally Raised Revenues	36,000	20,030	56%	9,000	11,297	126%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	53,212	25,714	48%	13,303	12,752	96%
Urban Unconditional Grant (Wage)	18,720	9,360	50%	4,680	4,680	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	111,932	55,104	49%	27,983	28,729	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,720	9,360	50%	4,680	4,680	100%
Non Wage	93,212	45,744	49%	23,303	23,911	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,932	55,104	49%	27,983	28,591	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By Quarter two the department of Statutory had received a total of 28,729,000 which was 13% of the quarters budget. the good performance was attributed to 26% allocation of Local Revenue.No development grant was allocated to the department.of the funds received, 28,591,000 was spent on paying of wages to the political leaders,payment of councillors ex gratia and general operations of clerk to councils office.
All funds allocated to the department was fully utilized

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,074	52,695	110%	12,019	42,085	350%
Locally Raised Revenues	5,435	90	2%	1,359	90	7%
Other Transfers from Central Government	0	31,185	0%	0	31,185	0%
Sector Conditional Grant (Non-Wage)	9,623	4,812	50%	2,406	2,406	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	800	500	62%	200	350	175%
Urban Unconditional Grant (Wage)	7,216	3,608	50%	1,804	1,804	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,074	52,695	110%	12,019	42,085	350%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,216	16,108	50%	8,054	8,054	100%
Non Wage	15,858	23,882	151%	3,965	21,326	538%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,074	39,990	83%	12,019	29,380	244%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,705				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,705	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 42,085,163/= which was 350% of the quarters budget. the excellent performance is attributed to mainly the receipt of other government transfers in form of extension grant to the department to a tune of 31,185,000, allocation of 175% of UCG NW, Local revenue performed poorly at 7%. of the funds received, 29,380,000 was spent on wages of staff and extension services leaving unspent balances of 12,705,000 by the end of the quarter.

Reasons for unspent balances on the bank account

The department remained with unspent balance of 12,705,000 being extension grant. the grant was received late leading to delayed implementation of some of the activities.

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.

- Monitoring and supervision of cooperative societies, identification of businesses for compliance to standards, identification of value addition facilities.
- farmers were trained in post harvest handling of fish.
- stakeholder monitoring of OWC enterprises
- .Agricultural and livestock data collected.

Profiling and registration of farmers, farmer institutions, input dealers, processors, traders and marketers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,225	42,613	50%	21,306	21,031	99%
Locally Raised Revenues	6,000	2,800	47%	1,500	1,015	68%
Sector Conditional Grant (Non-Wage)	21,410	10,705	50%	5,353	5,353	100%
Sector Conditional Grant (Wage)	39,415	19,708	50%	9,854	9,854	100%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	310	310%
Urban Unconditional Grant (Wage)	18,000	9,000	50%	4,500	4,500	100%
Development Revenues	27,000	0	0%	6,750	0	0%
Urban Discretionary Development Equalization Grant	27,000	0	0%	6,750	0	0%
Total Revenues shares	112,225	42,613	38%	28,056	21,031	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,415	19,021	33%	14,354	9,511	66%
Non Wage	27,810	13,905	50%	6,953	6,678	96%
Development Expenditure						
Domestic Development	27,000	0	0%	6,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,225	32,926	29%	28,056	16,188	58%
C: Unspent Balances						
Recurrent Balances						
Wage		9,687				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,687	23%			

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Summary of Workplan Revenues and Expenditure by Source

By close of Q2, the department had been allocated ugshs 21,031,365 which was 75% of the quarterly Budget. the poor performance was attributed to low allocation of Local Revenue at 68%, UCG performed at 310%. Of the total Receipts to the department 16,188,000 was spent on wages and departmental operations leaving a balance of 9,687,000 as unspent entirely on wages.

Reasons for unspent balances on the bank account

All funds was utilized by the department save for wage 9,687,000 Cumulatively that was unspent pending staff recruitment 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 under staffing, lack of funds, lack of transport facilities among others . this calls for immediate action by our mother ministry of HEALTH

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,038,746	877,005	43%	509,686	295,370	58%
Locally Raised Revenues	6,000	2,661	44%	1,500	1,556	104%
Other Transfers from Central Government	0	2,077	0%	0	2,077	0%
Sector Conditional Grant (Non-Wage)	868,238	289,413	33%	217,059	0	0%
Sector Conditional Grant (Wage)	1,129,108	564,554	50%	282,277	282,277	100%
Urban Unconditional Grant (Non-Wage)	400	800	200%	100	710	710%
Urban Unconditional Grant (Wage)	35,000	17,500	50%	8,750	8,750	100%
Development Revenues	62,132	36,244	58%	15,533	15,533	100%
Sector Development Grant	62,132	36,244	58%	15,533	15,533	100%
Total Revenues shares	2,100,878	913,248	43%	525,219	310,903	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,164,108	549,792	47%	291,027	274,896	94%
Non Wage	874,638	294,951	34%	218,659	4,343	2%
Development Expenditure						
Domestic Development	62,132	4,482	7%	15,533	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,100,878	849,224	40%	525,219	279,239	53%
C: Unspent Balances						
Recurrent Balances						
Wage		32,262				
Non Wage		0				
Development Balances						
Domestic Development		31,762				
Donor Development		0				
Total Unspent		64,024	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Shs. 310,903,029 of which was 59% of the quarterly Budget. the low performance was attributed to the 0% release of Sector conditional grant (Non wage) despite UCG NW Performing at 710% and all other funding performing at 100%. the sector condition grant NW is released in only 3 qtrs and no funding was received for q2.of the funds received, only 279,239,000 was spent (53%) on wages, inspection and general operations and administration of the department. no development grant was used in the quarter.88.4% was spent on wage. The department was left with 64,024,000 as unspent funds cumulatively on wage and development grants 7%

Reasons for unspent balances on the bank account

The department remained with unspent Balances of 64,024,000 cumulatively. of which 32,262,000 was unspent on wage caused by delayed recruitment of more staff to the department specifically 5 education assistant and an education officer. Also 31,762,000 was un-spent balance for Q2 being Education development project funds.The procurement process was concluded and contractors are implementing the different projects.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,273	133,092	47%	70,818	68,966	97%
Locally Raised Revenues	20,027	4,694	23%	5,007	1,824	36%
Multi-Sectoral Transfers to LLGs_NonWage	84,360	44,496	53%	21,090	23,048	109%
Other Transfers from Central Government	0	58,170	0%	0	31,128	0%
Sector Conditional Grant (Non-Wage)	127,962	0	0%	31,991	0	0%
Urban Unconditional Grant (Non-Wage)	400	470	118%	100	335	335%
Urban Unconditional Grant (Wage)	50,523	25,262	50%	12,631	12,631	100%
Development Revenues	30,288	23,600	78%	7,572	8,415	111%
Multi-Sectoral Transfers to LLGs_Gou	30,288	23,600	78%	7,572	8,415	111%
Total Revenues shares	313,560	156,692	50%	78,390	77,380	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,523	10,541	21%	12,631	5,270	42%
Non Wage	232,749	104,722	45%	58,187	53,227	91%
Development Expenditure						
Domestic Development	30,288	3,289	11%	7,572	3,289	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	313,560	118,552	38%	78,390	61,786	79%
C: Unspent Balances						
Recurrent Balances		17,829	13%			
Wage		14,721				
Non Wage		3,108				
Development Balances		20,311	86%			
Domestic Development		20,311				
Donor Development		0				
Total Unspent		38,141	24%			

Vote:795 Bugiri Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sector received Ushs. 77,380,401 by the end of quarter two which was 99% of the quarterly Budget. the good performance was as a result of good allocations in UCG NW at 335%, wage at 100% Allocations by the LLG at 109%. However Local Revenue performed at 36%. The department also received Development Grants inform of Multisectoral allocations. of the funds allocated 79% was spent on wage, opening and reshaping of roads, desliting of drainage,leaving an unspent balance of 38,141,000

Reasons for unspent balances on the bank account

The department remained with unspent balances of 38,141,000 of which 14,721,000 was wage unspent caused by delayed recruitment of new staff, 3,108,000 was unspent URF pending implementation of some activities and DDEG funds at divisions Pending finalization of the procurement processes.

Highlights of physical performance by end of the quarter

This Sector 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.

Vote:795 Bugiri Municipal Council

Quarter2

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,925	14,169	51%	6,981	6,519	93%
Locally Raised Revenues	3,211	1,922	60%	803	350	44%
Urban Unconditional Grant (Non-Wage)	400	90	23%	100	90	90%
Urban Unconditional Grant (Wage)	24,315	12,157	50%	6,079	6,079	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	27,925	14,169	51%	6,981	6,519	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,315	9,037	37%	6,079	4,518	74%
Non Wage	3,611	2,012	56%	903	440	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,925	11,049	40%	6,981	4,958	71%
C: Unspent Balances						
Recurrent Balances						
Wage		3,120				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,120	22%			

Vote:795 Bugiri Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural resource received a total revenue of 6,518,630/= This was 93% of the quarters Budget. the department was allocated 44% of Local Revenue, 90% of UCG NW and 100% wage.of which 4,518,450/= was spent on wage and 440,000/= was on departmental activities. 1,560,180 was unspent being balances on wage.Natural resource received a total revenue of 6,518,630/= This was 93% of the quarters Budget. the department was allocated 44% of Local Revenue, 90% of UCG NW and 100% wage.of which 4,518,450/= was spent on wage and 440,000/= was on departmental activities. 1,560,180 was unspent being balances on wage.

Reasons for unspent balances on the bank account

Natural resource received a total revenue of 6,518,630/= This was 93% of the quarters Budget. the department was allocated 44% of Local Revenue, 90% of UCG NW and 100% wage.of which 4,518,450/= was spent on wage and 440,000/= was on departmental activities. 1,560,180 was unspent being balances on wage.

Highlights of physical performance by end of the quarter

Natural resource received a total revenue of 6,518,630/= This was 93% of the quarters Budget. the department was allocated 44% of Local Revenue, 90% of UCG NW and 100% wage.of which 4,518,450/= was spent on wage and 440,000/= was on departmental activities. 1,560,180 was unspent being balances on wage.

Vote:795 Bugiri Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,807	28,563	57%	12,452	14,362	115%
Locally Raised Revenues	2,676	95	4%	669	45	7%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	915	46%	500	0	0%
Other Transfers from Central Government	0	4,948	0%	0	2,990	0%
Sector Conditional Grant (Non-Wage)	6,320	3,160	50%	1,580	1,580	100%
Urban Unconditional Grant (Non-Wage)	400	240	60%	100	145	145%
Urban Unconditional Grant (Wage)	38,411	19,206	50%	9,603	9,603	100%
Development Revenues	1,500	230	15%	375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	230	15%	375	0	0%
Total Revenues shares	51,307	28,793	56%	12,827	14,362	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,411	12,675	33%	9,603	6,337	66%
Non Wage	11,396	9,357	82%	2,849	4,760	167%
Development Expenditure						
Domestic Development	1,500	230	15%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,307	22,262	43%	12,827	11,097	87%
C: Unspent Balances						
Recurrent Balances						
Wage		6,531				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,531	23%			

Vote:795 Bugiri Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental received Ushs 14,362,497 for the quarter which was 112% of the quarter budget. the good performance is attributed to receiving of 2,990,000 supplementary budget inform of YLP operational costs, 145% of UCG NW allocation, 100% receipt of sector conditional grant, 100% of wage. the department however received 0% of LLG allocations. of the total receipts the department spent 11,097,000 (87%) on wage and operations of YLP and other administrative functions leaving a balance of 6,531,000 cumulatively unspent on wage.

Reasons for unspent balances on the bank account

The department remained with 6,531,000 being unspent balances on wage. the department expects more staff to be recruited and the recruitment process is yet to be concluded. ie Libertarian, assistant Librarian

Highlights of physical performance by end of the quarter

Particularly in the quarter the department delivered on the following; 02 Youth committees trained, supervised 24 youth projects carried out social inquiries on reported child cases, submitted vital documents to the MGLSD, mobilized youth and women for YLP and UWEP funds, held women, youth and PWD executive councils

Vote:795 Bugiri Municipal Council

Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,839	26,627	42%	15,710	12,324	78%
Locally Raised Revenues	10,000	4,393	44%	2,500	1,040	42%
Urban Unconditional Grant (Non-Wage)	11,839	1,734	15%	2,960	1,034	35%
Urban Unconditional Grant (Wage)	41,000	20,500	50%	10,250	10,250	100%
Development Revenues	9,050	8,814	97%	2,263	4,914	217%
Urban Discretionary Development Equalization Grant	9,050	8,814	97%	2,263	4,914	217%
Total Revenues shares	71,889	35,441	49%	17,972	17,238	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	13,130	32%	10,250	6,265	61%
Non Wage	21,839	6,127	28%	5,460	2,074	38%
Development Expenditure						
Domestic Development	9,050	8,814	97%	2,263	4,914	217%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,889	28,070	39%	17,972	13,253	74%
C: Unspent Balances						
Recurrent Balances						
		7,370	28%			
Wage		7,370				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,370	21%			

Vote:795 Bugiri Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit received funds worth Ushs.17,258,000 by the end of Quarter Two translating into 96% of the quarterly budget performance. The Unit performed at 42% of LocalRevenue allocations, 35% was allocated to the unit of UCGNW, 100% wage allocation and 217% allocation of DDEG. Of the total revenues received, 13,253,000 was spent on wage, operationalisation of the unit and M&E LEAVING AN UNSPENT BALANCE OF 7,370,000 CUMMULATIVELY

Reasons for unspent balances on the bank account

The Unit utilized all funds disbursed to it save for the wage funds (7,370,000=). 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.

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Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,653	8,665	55%	3,913	3,811	97%
Locally Raised Revenues	4,281	1,651	39%	1,070	585	55%
Urban Unconditional Grant (Non-Wage)	1,480	2,068	140%	370	753	204%
Urban Unconditional Grant (Wage)	9,892	4,946	50%	2,473	2,473	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	15,653	8,665	55%	3,913	3,811	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,892	4,798	49%	2,473	2,399	97%
Non Wage	5,761	3,719	65%	1,440	1,338	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,653	8,517	54%	3,913	3,737	95%
C: Unspent Balances						
Recurrent Balances						
Wage		148				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		148	2%			

Summary of Workplan Revenues and Expenditure by Source

The unit of Internal Audit received a total sum of ugx3,881,000= which was 97% of the sector quarter budget. The department was allocated 55% of local revenue, 110% of Wage, and 26% UCG- NW.

Of the funds received 3,737,000= was spent on wage and audit operations leaving a balance of 148,000= as un spent on wage

Vote:795 Bugiri Municipal Council

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Reasons for unspent balances on the bank account

All funds gotten was spent as per the work plans.

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 ,Auditing UPE and USE FUNDS, carrying out value for money Audit and Auditing Health Centre iii

Plus carrying out physical monitoring of implemented projects.

Vote:795 Bugiri Municipal Council**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The wage quarterly performance was 63.4%. This was as a result of the delayed recruitment of new staff into the department. Non wage performed at 231% of the quarters planned budget. this was as a result many departmental activities conducted during the quarter. No development grant was spent during the quarter.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 9% only. this was as a result of the un utilized Pension and Gratuity funds. No pensioner has accessed Pension and gratuity.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 84% cumulatively. The over performance was as a result of special needs for capacity building especially for the new programmes like PBS and others.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the output performed at 58%. the good performance was as a result of the numerous court cases attended outside the Bugiri MC.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 25%. this was as a result of failure to remit money to the sector in the 2nd quarter.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 11.3%. the under performance was as a result of low funding to the sector. the sector has also not procured shelves which is one of its key activity.					

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The output performed at 38.7%. the under performance was as a result of low funding to the sector.					
Capital Purchases Output : 138172 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The Output performed at 38%. THE LOW PERFORMANCE WAS AS A RESULT OF LOW funding or inadequate funding to the sector.					
<i>Total For Administration : Wage Rect:</i>	201,500	63,608	32 %		31,909
<i>Non-Wage Reccurent:</i>	151,599	56,002	37 %		26,792
<i>GoU Dev:</i>	22,777	20,346	89 %		17,600
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	375,876	139,956	37.2 %		76,301

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 39%. the under performance was as a result of poor performance in some sources of revenue like UCG.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 137%. the over performance was as a result of the need to ensure that tax payers comply.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 376%. the over performance was as a result of good allocation to the sector.					
Output : 148105 LG Accounting Services					
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 Finance : Wage Rect:</i>	<i>62,000</i>	<i>22,354</i>	<i>36 %</i>		<i>10,211</i>
<i>Non-Wage Reccurent:</i>	<i>49,236</i>	<i>25,416</i>	<i>52 %</i>		<i>13,511</i>
<i>GoU Dev:</i>	<i>7,800</i>	<i>6,406</i>	<i>82 %</i>		<i>41</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>54,176</i>	<i>45.5 %</i>		<i>23,762</i>

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 81%. the good performance is explained by the good allocation towards the emerging needs in the sector. the sector is also faced by limited funding to the department hence, hindering their performance especially during monitoring and supervision of Municipal projects.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Output performance at 54%. The good performance was attributed to good allocation of UCG FOR Boards and commissions.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the out put performed at 67.5%. the good performance was as aresult of good performance of UCG.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 34%. Limited funding to the members of the Executive committee to facilitate effective monitoring and supervision of the various Municipal projects.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: THE OUTPUT Underperformed at 17% resulting from non sitting of standing committees and inadequate funding					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>18,720</i>	<i>9,360</i>	<i>50 %</i>		<i>4,680</i>
<i>Non-Wage Reccurent:</i>	<i>89,212</i>	<i>45,744</i>	<i>51 %</i>		<i>23,911</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>55,104</i>	<i>51.1 %</i>		<i>28,591</i>

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cumulatively the output performed at 284%. the good performance was a result of the supplementary funding received in form of support to extension services. Numerous activities were undertaken outside the planned ones.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the output performed at 66%. the over performance was as a result of receiving of a supplementary funding to the sector. the department , Lack of transport means for the department Late release of funds which hinders timely implantation					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 275% The sector received a supplementary funding outside the planned budget. Transport is still a problem. Farmers didn't want to be registered.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the otput performed at 773%. the over performance is explained by the receival of support to agriculture extension funding outside the budget. Late release of funds. Low production outputs that don't meet the local demand					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 37.2%. the under performance was as a result of inadequate funding towards the output.. The vaccines were not available yet there was and out break in the neighboring areas.					
Programme : 0183 District Commercial Services					

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 50.5%. the good performance is attributed good allocation. Most of the businesses were not formally registered most business were not complying lack of enough funds Negative attitude Lack of business records and skills					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 45.2%. the under performance was as a result of low allocation of local revenue to the sector for activity implementations THE Sector Lack of enough funds to cater for effective service delivery. Scattered producers and buyers of local products in the municipality.					
Output : 018303 Market Linkage Services					
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					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 54%. the good performance accrued from good allocation towards the activities for the output. the sector however Lack of transport affects effective monitoring.					
Total For Production and Marketing : Wage Rect:	32,216	16,108	50 %		8,054
Non-Wage Reccurent:	15,858	23,882	151 %		21,326
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	48,074	39,990	83.2 %		29,380

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the output performed at 99% by Q2. THE OVER Performance was as aresult of introduction of the new Garbage management plan.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 120% by Q2. The over performance was as a result of implementation of the new garbage management plan.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the output performed at 49%. the department does not consume all its wage					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 3 % the low absorbtion rate is as a result of delayed recruitment of the PHI					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 5%. the sector is inadequately facilitated.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:795 Bugiri Municipal Council**Quarter2**

Reasons for over/under performance:		The output performance is still at 0%. this has resulted from delayed procurement processes.		
<i>Total For Health : Wage Rect:</i>	<i>57,415</i>	<i>19,021</i>	<i>33 %</i>	<i>9,511</i>
<i>Non-Wage Reccurent:</i>	<i>27,810</i>	<i>13,905</i>	<i>50 %</i>	<i>6,678</i>
<i>GoU Dev:</i>	<i>27,000</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>112,225</i>	<i>32,926</i>	<i>29.3 %</i>	<i>16,188</i>

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 43%. the under performance was as a result of delayed recruitment of staff and non release of non wage during Q2					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 0%. delayed procurement process.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 39%. the under performance was as a result of non release of funds non wage during Q2					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 46%. this was a result of non remittance of NW					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: THE OUTPUT Performed at 33%. the under performance was a result of inadequate funding					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the output performed at 77%. this resulted from adequate resources availed to the sector to carry out route-en m&e					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output poorly performed at 18%. the under performance was as a result of inadequate funding					
Output : 078404 Sector Capacity Development					
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 Education : Wage Rect:</i>	1,164,108	549,792	47 %		274,896
<i>Non-Wage Recurrent:</i>	874,638	294,951	34 %		4,343
<i>GoU Dev:</i>	62,132	4,482	7 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,100,878	849,224	40.4 %		279,239

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 25% this resulted from late reliese of URF monies leading to delayed implementation of works activities.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 32% by Q2. the under performance resulted from inadequate funding					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 110%. this resulted from the emergencies that required quick response in form of disliting of drainage.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 54%. the over performance accrued from the constant needs for O&M					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 0 PERFORMANCE RESULTING FROM INADEQUATE RESOURCES TO THE SECTOR.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>50,523</i>	<i>10,541</i>	<i>21 %</i>		<i>5,270</i>
<i>Non-Wage Reccurent:</i>	<i>148,389</i>	<i>60,226</i>	<i>41 %</i>		<i>30,699</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>198,912</i>	<i>70,766</i>	<i>35.6 %</i>		<i>35,969</i>

Vote:795 Bugiri Municipal Council

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output operated at 39%. the under performance is explained by the delayed recruitment and inadequate funding to the sector.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at47%. the department is faced with Inadequate funding iiaffecting the performance.					
<i>Total For Natural Resources : Wage Rect:</i>	24,315	9,037	37 %		4,518
<i>Non-Wage Reccurent:</i>	3,611	2,012	56 %		440
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,925	11,049	39.6 %		4,958

Vote:795 Bugiri Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 33.5%. this was attributed to delayed recruitment and Limited resource allocation which affects the implementation of the departmental activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 16 %. the under performance is caused by inadequate allocation of funds					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 25 %. the under performance is caused by inadequate allocation of funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 25%. this was attributed to Limited funds which affects the activity implementation i.e FAL instructors not realized which demotivates them to work					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 63%. the sector was well prioritized					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 0%. inadequate funding to the sector					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The output over performed at 4,807,000 as opposed to the planned 400,000. this was as a result of a supplementary budget that was received by the department in form of YLP operational costs.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds
High illiteracy levels among the youths

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Output performed at 29% by q2. the poor performance was as a result of inadequate funding to the department.

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The output performed at 0%. this was as a result of inadequate funding to the sector.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The output performed at 50%. the sector is faced with Late release of funds leading to poor service delivery
Poor record keeping by the group members

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The output performed at 50%. the sector lacks adequate funding to undertake comprehensive M&E

<i>Total For Community Based Services : Wage Rect:</i>	<i>38,411</i>	<i>12,675</i>	<i>33 %</i>	<i>6,337</i>
<i>Non-Wage Reccurent:</i>	<i>9,396</i>	<i>8,443</i>	<i>90 %</i>	<i>4,760</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>21,117</i>	<i>44.2 %</i>	<i>11,097</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 36%. The under performance was as a result of inadequate allocation					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 61%. the good performance was a result of the many planning coordination activities at the moment					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for the activity					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 73%. the Officers undertook a benchmarking activity to Fortpoatal which was the main activity .					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 55%. the good performance is as a result of prioritization of the outputs					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PERFORMANCE IS AT 0%. The unit is not well funded.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The output performed at 13.5%. the under performance was as a result of inadequate funding

<i>Total For Planning : Wage Rect:</i>	<i>41,000</i>	<i>13,130</i>	<i>32 %</i>	<i>6,265</i>
<i>Non-Wage Reccurent:</i>	<i>21,839</i>	<i>6,127</i>	<i>28 %</i>	<i>2,074</i>
<i>GoU Dev:</i>	<i>9,050</i>	<i>8,814</i>	<i>97 %</i>	<i>4,914</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>28,070</i>	<i>39.0 %</i>	<i>13,253</i>

Vote:795 Bugiri Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the output performed at 47%. the under performance was as a result of inadequate allocation					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 122%. the over performance is explained by over allocation					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 52.5%. the good performance resulted from the good allocations					
<i>Total For Internal Audit : Wage Rect:</i>	9,892	4,798	49 %		2,399
<i>Non-Wage Reccurent:</i>	5,761	3,719	65 %		1,338
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,653	8,517	54.4 %		3,737

Vote:795 Bugiri Municipal Council**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern				713,361	299,054
Sector : Works and Transport				48,000	32,155
Programme : District, Urban and Community Access Roads				48,000	32,155
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				48,000	32,155
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	32,155
Output : Bottle necks Clearance on Community Access Roads				0	0
Item : 242003 Other					
Desilting of builtup drains	NALUWERERE katawo rd, Trikundas rd, Bukooli rd, ALBin said rd	Other Transfers from Central Government		0	0
Sector : Education				607,474	223,466
Programme : Pre-Primary and Primary Education				368,630	162,132
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				368,630	162,132
Item : 263366 Sector Conditional Grant (Wage)					
Bugubo Butambula PS	NALUWERERE Bugubo butambula	Sector Conditional Grant (Wage)		111,265	54,557
Busanzi P/s	NKUSI Busanzi	Sector Conditional Grant (Wage)		88,112	39,056
Naluwerere P/S	NALUWERERE Naluwerere	Sector Conditional Grant (Wage)		150,954	61,782
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
Programme : Secondary Education				238,844	61,334

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,844	61,334
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
Sector : Health			56,543	27,461
Programme : Primary Healthcare			56,543	27,461
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,543	27,461
Item : 263366 Sector Conditional Grant (Wage)				
All staff at Bugiri HCIII paid their wages	NALUWERERE naluwerere	Sector Conditional Grant (Wage)	39,415	19,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri MC HCIII	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	17,128	8,440
Sector : Social Development			1,344	672
Programme : Community Mobilisation and Empowerment			1,344	672
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,344	672
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	672
Sector : Public Sector Management			0	15,300
Programme : District and Urban Administration			0	15,300
Capital Purchases				
Output : Administrative Capital			0	15,300
Item : 312101 Non-Residential Buildings				
Rehabilitated Waluwerere Community Centre	NALUWERERE Naluwerere	Urban Discretionary Development Equalization Grant	0	15,300
LCIII : Western			1,488,921	615,778
Sector : Works and Transport			52,824	13,372
Programme : District, Urban and Community Access Roads			52,824	13,372
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			52,824	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Western Division	Ndifakulya	Sector Conditional Grant (Non-Wage)	52,824	0
Output : Bottle necks Clearance on Community Access Roads			0	13,372
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	6,300
Sector : Education			1,434,753	601,734
Programme : Pre-Primary and Primary Education			366,501	133,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			310,651	133,973
Item : 263366 Sector Conditional Grant (Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Wage)	158,202	71,788
Al-Jama P/s	Ndifakulya Ndifakulya	Sector Conditional Grant (Wage)	132,034	56,017
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				
Output : Classroom construction and rehabilitation			35,000	0
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
Output : Latrine construction and rehabilitation			20,850	0
Item : 312104 Other Structures				
Phased construction of a five stance pit Latrine at Hindocha P/S	Bwole	Sector Development Grant	20,850	0
Programme : Secondary Education			779,188	334,605

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			779,188	334,605
Item : 263366 Sector Conditional Grant (Wage)				
Bukooli college	Ndifakulya Ndifakulya	Sector Conditional Grant (Wage)	322,070	163,952
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
Programme : Skills Development			289,064	133,156
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			289,064	133,156
Item : 263366 Sector Conditional Grant (Wage)				
Bukooli Technical School	Bwole Bwole	Sector Conditional Grant (Wage)	166,471	92,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukooli Technical School	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Social Development			1,344	672
Programme : Community Mobilisation and Empowerment			1,344	672
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,344	672
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	672