
Vote:795 Bugiri Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,059	206,617	70%
Discretionary Government Transfers	964,785	757,519	79%
Conditional Government Transfers	3,342,593	2,621,404	78%
Other Government Transfers	760,924	330,958	43%
Donor Funding	0	0	0%
Total Revenues shares	5,362,361	3,916,497	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,235	78,364	62,334	74%	59%	80%
Internal Audit	17,347	16,618	16,618	96%	96%	100%
Administration	741,193	559,432	312,923	75%	42%	56%
Finance	182,420	136,172	135,845	75%	74%	100%
Statutory Bodies	124,896	86,693	86,693	69%	69%	100%
Production and Marketing	143,373	117,160	65,054	82%	45%	56%
Health	582,521	559,775	69,655	96%	12%	12%
Education	2,466,577	1,820,318	1,673,713	74%	68%	92%
Roads and Engineering	593,303	433,627	294,520	73%	50%	68%
Natural Resources	58,113	48,660	46,751	84%	80%	96%
Community Based Services	346,382	59,677	57,900	17%	17%	97%
Grand Total	5,362,361	3,916,497	2,822,007	73%	53%	72%
<i>Wage</i>	<i>1,998,757</i>	<i>1,504,311</i>	<i>1,229,418</i>	<i>75%</i>	<i>62%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>2,507,791</i>	<i>1,556,373</i>	<i>1,294,369</i>	<i>62%</i>	<i>52%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>855,813</i>	<i>855,813</i>	<i>298,219</i>	<i>100%</i>	<i>35%</i>	<i>35%</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

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Bugiri MC cumulatively received a total of 3,916,497,000 by end of Q3 representing 73% of the total annual budget performance for FY 2018/2019. Where central government transfers contributed 93% of the total quarterly receipts and cumulatively LR contributed 7% by close of Q3.

By end Q3 LR cumulatively worth 206,617,000 had been mobilised so far translating into 70% of the total planned annual LR of FY 2018/2019 and this also represented a 4% contribution to the Annual Budget of Bugiri MC. Quarterly LR worth 49,108,250 had been collected translating into 17% of the total annual LR and cumulatively 70% of the total planned LR. The poor LR quarterly performance is attributed to low turn up in property rate tax, Application and land fees taxes and Advertisement fees and political interference which retarded collection of property rate tax also greatly contributed to the low performance of LR during Q3. HENCE attracting low revenue turn due to low business activities during Q3.

By close of Q3, Bugiri MC had cumulatively received 2,621,404,000 worth of Conditional government transfers translating into 78% performance of the annual planned conditional transfers and received 970,379,000 as quarterly conditional transfers representing 29% of the planned conditional transfers and 18% of total entire budget. These include cumulative Sector Conditional grant wage worth 1,053,625,000 translating into 75% of the total annual SCG Wage, cumulatively Sector Conditional Grant NW worth 627,194,000 were received translating into 67% of the total SCG NW budget meant departments like Production, Education to support operations in government schools and private public partner schools. Sector development grant worth 726,903,000 was cumulatively received by close of Q3. Meant of execution of capital projects like education where construction of Four class room block was completed. Renovation of Waluwerere p/s block and health development grant worth 500,000,000 meant for up grading of HCII to HCIII. Pension worth 46,007,000 had been received translating into 75% of the annual pension and Gratuity worth 167,675,000 had been cumulatively achieved translating into 75% against the planned gratuity expenditure.

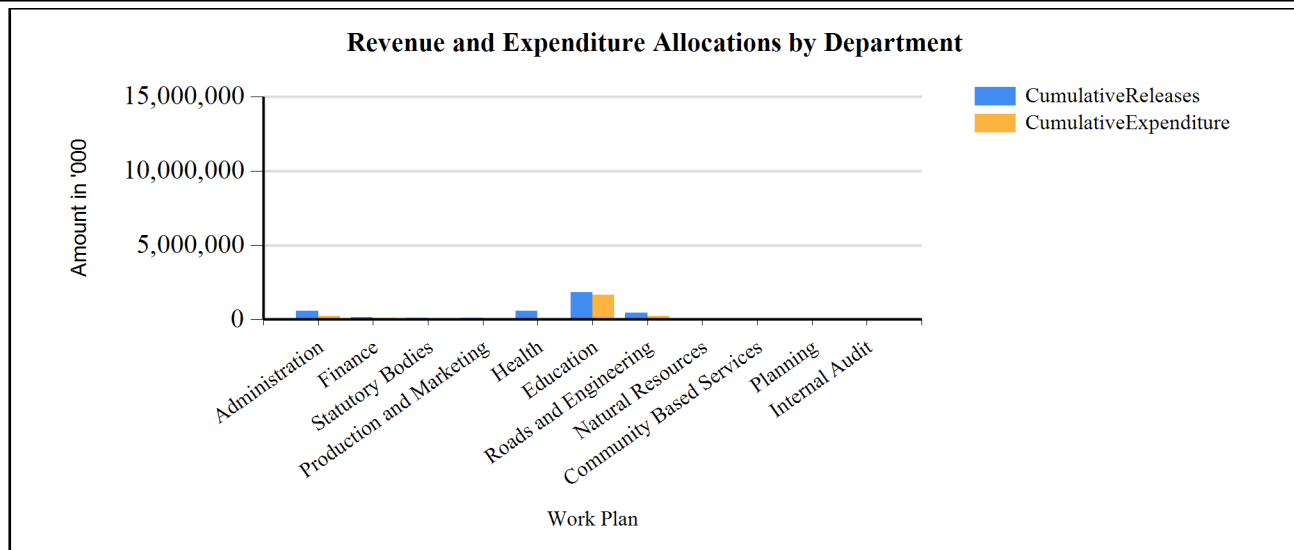
Bugiri MC also cumulatively received Discretionary government transfers worth 757,519,000 by close of Q3 translating into 79% of the total budget for annual discretionary transfers and performed at 14% against the total municipal budget including Unconditional Grant Non Wage (177,922,000) 75% of the quarterly discretionary transfers. Unconditional grant Wage 460,686,000 performing at 75% and DDEG of 128,910,000 translating at 100% of the discretionary transfers. Other Government Transfers cumulatively worth 330,958,000 were received by end of Q3 where URF worth 318,330,000 was cumulatively received by Q3 representing into 67% performance, UWEP worth 4,559,000 translating 5% and YLP worth 5,254,000 translating into 3% of the total other government transfers pending disbursement in Q4.

By end of Q3, All funds received were disbursed with Education taking the Highest share of 40% due to realization of sector conditional grants both wage and Non wage meant for supporting primary, secondary and Tertiary institutions and construction of classroom block at Al jamah and Renovation of Waluwerere p/s classroom block within Bugiri MC followed by Health 24% resulting from disbursement of Funds for Upgrading the Naluwerere HC from II to III. Administration department at 13% due to realisation of pension and gratuity funds for retired staff, Followed by Roads and engineering department due realization of partly URF monies meant for Resealing of Market street, Finance department at 10% Production at 5% planning at 3% community at 3% Natural resources 1.5% AND internal Audit with the least share of 0.5%.

G1: Graph on the revenue and expenditure performance by Department

Vote:795 Bugiri Municipal Council

Quarter3



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	294,059	206,617	70 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	964,785	757,519	79 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	3,342,593	2,621,404	78 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	760,924	330,958	43 %
Error: Subreport could not be shown.			
3. Donor Funding	0	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	5,362,361	3,916,497	73 %

Cumulative Performance for Locally Raised Revenues

By end of Q3, Bugiri MC had cumulatively collected LR worth 206,617,000 which had been mobilised so far translating into 70% of the total planned annual LR of

FY 2018/2019 and this also represented a 4% contribution to the Annual Budget of Bugiri MC. Quarterly LR worth 49,108,250 had been collected translating into 17% of the total annual LR and cumulatively 70% of the total planned LR. The poor LR quarterly Performance is attributed to low turn up in property rate tax, Application and land fees taxes and Advertisement fees hence attracting low revenue turn due to low business activities during Q3.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Vote:795 Bugiri Municipal Council**Quarter3**

By close of Q3 government transfers cumulatively performed at 3,378,923,000 translating into 79% of the planned government transfers and 93% of the total cumulative receipts including conditional transfers and Discretionary transfers
Conditional transfers were cumulatively worth 757,519,000 translating into 22% of the central government Cumulatively received by Q3
Cumulative Other government transfers (YLP,UWEP,URF) were 330,958,000 of which 119,307,020 was received during Q3 meant for URF translating into 43% of the annual planned other government transfers for FY 2018/19

Cumulative Performance for Donor Funding

There was No Donor funds received by the entity by close of Q3

Vote:795 Bugiri Municipal Council

Quarter3

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	67,155	41,176	61 %	16,681	11,913	71 %
District Production Services	59,219	13,126	22 %	16,755	5,464	33 %
District Commercial Services	17,000	10,752	63 %	4,214	2,892	69 %
Sub- Total	143,373	65,054	45 %	37,650	20,269	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	485,670	190,258	39 %	101,720	114,724	113 %
District Engineering Services	5,890	9,329	158 %	1,473	9,329	634 %
Municipal Services	101,743	94,933	93 %	25,436	35,209	138 %
Sub- Total	593,303	294,520	50 %	128,628	159,261	124 %
Sector: Education						
Pre-Primary and Primary Education	912,893	665,274	73 %	261,648	235,950	90 %
Secondary Education	1,038,264	716,027	69 %	207,675	313,319	151 %
Skills Development	421,256	220,166	52 %	95,844	87,010	91 %
Education & Sports Management and Inspection	94,163	72,245	77 %	25,466	12,816	50 %
Sub- Total	2,466,577	1,673,713	68 %	590,634	649,095	110 %
Sector: Health						
Primary Healthcare	521,860	24,489	5 %	180,190	7,825	4 %
Health Management and Supervision	60,661	45,166	74 %	15,390	15,174	99 %
Sub- Total	582,521	69,655	12 %	195,579	22,999	12 %
Sector: Water and Environment						
Natural Resources Management	58,113	46,751	80 %	11,263	16,745	149 %
Sub- Total	58,113	46,751	80 %	11,263	16,745	149 %
Sector: Social Development						
Community Mobilisation and Empowerment	346,382	57,900	17 %	294,124	10,881	4 %
Sub- Total	346,382	57,900	17 %	294,124	10,881	4 %
Sector: Public Sector Management						
District and Urban Administration	741,193	312,923	42 %	184,986	153,489	83 %
Local Statutory Bodies	124,896	86,693	69 %	31,224	29,813	95 %
Local Government Planning Services	106,235	62,334	59 %	23,005	19,225	84 %
Sub- Total	972,324	461,951	48 %	239,214	202,527	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	182,420	135,845	74 %	46,076	41,952	91 %
Internal Audit Services	17,347	16,618	96 %	4,337	6,011	139 %
Sub- Total	199,767	152,463	76 %	50,412	47,963	95 %
Grand Total	5,362,361	2,822,007	53 %	1,547,506	1,129,740	73 %

Vote:795 Bugiri Municipal Council

Quarter3

Vote:795 Bugiri Municipal Council

Quarter3

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	730,943	539,345	74%	181,547	164,344	91%
Gratuity for Local Governments	223,567	167,675	75%	55,892	55,892	100%
Locally Raised Revenues	27,877	33,056	119%	5,781	1,836	32%
Multi-Sectoral Transfers to LLGs_NonWage	92,795	52,478	57%	23,199	9,324	40%
Pension for Local Governments	61,343	46,007	75%	15,336	15,336	100%
Urban Unconditional Grant (Non-Wage)	23,485	19,272	82%	5,871	7,203	123%
Urban Unconditional Grant (Wage)	301,876	220,857	73%	75,469	74,754	99%
Development Revenues	10,250	20,087	196%	3,439	9,931	289%
Multi-Sectoral Transfers to LLGs_Gou	3,160	7,997	253%	1,053	4,931	468%
Urban Discretionary Development Equalization Grant	7,090	12,090	171%	2,386	5,000	210%
Total Revenues shares	741,193	559,432	75%	184,986	174,275	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,876	102,243	34%	75,469	32,959	44%
Non Wage	429,066	190,684	44%	106,077	104,534	99%
Development Expenditure						
Domestic Development	10,250	19,997	195%	3,439	15,997	465%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	741,193	312,923	42%	184,986	153,489	83%
C: Unspent Balances						
Recurrent Balances						
Wage		118,614				
Non Wage		127,804				
Development Balances		90	0%			

Vote:795 Bugiri Municipal Council**Quarter3**

Domestic Development	90		
Donor Development	0		
Total Unspent	246,508	44%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 the department had cumulatively received 559,432,000 translating into 75% of the total annual budget expenditure and received quarterly receipts of 174,275,000 translating into 94% as the total quarterly budget. However, the department spent 153,489,000 of the receipts translating into 83% of the quarterly planned expenditure, and cumulatively spent 312,923,000 translating into 42% of the annual budget expenditure. The department received 55,891,670 as gratuity for retired staff, 1,835,641 as LR, 7,203,274 as UCG meant for operationalisation and facilitating the daily running of the administration department. Wage worth 74,753,637 was received meant for staff salaries in the Administration department. The department also received 15,335,659 as Pension for retired staff and also Multisectoral transfers of 9,324,000 was received under divisions in form of LR and UCG for facilitating Administration under LLG both Western and Eastern divisions. Administration department also utilised 9,930,825 as development where 5,000,000 was DDEG meant for capacity building of staff and 4,930,825 meant procurement Computer and office accessories in Western division. However, the department cumulatively remained with 246,418,000 as unspent balances in form of pension and gratuity, Wage and DDEG.

Reasons for unspent balances on the bank account

The department remained with 246,418,000, where Non wage was 127,804,000 where DDEG worth 90,000 was spent on professional enhancement. 127,804,279 was unspent for Gratuity and pension pending finalisation of gratuity payments to retired staff. The department cumulatively remained with 118,614,149 as unspent wage resulting from delayed recruitment of staff during FY 2018/2019.

Highlights of physical performance by end of the quarter

Administration department is responsible for ensuring smooth running of various activities within the municipality through motivation of staff, maintaining of law and order within the municipality through the law enforcement section.

Vote:795 Bugiri Municipal Council

Quarter3

*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	182,420	136,172	75%	46,076	41,792	91%
Locally Raised Revenues	13,476	18,045	134%	3,839	1,389	36%
Multi-Sectoral Transfers to LLGs_NonWage	66,932	40,900	61%	16,733	14,662	88%
Urban Unconditional Grant (Non-Wage)	51,494	38,607	75%	12,874	12,867	100%
Urban Unconditional Grant (Wage)	50,518	38,621	76%	12,630	12,874	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	182,420	136,172	75%	46,076	41,792	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,518	37,889	75%	12,630	12,630	100%
Non Wage	131,902	97,955	74%	33,446	29,322	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,420	135,845	74%	46,076	41,952	91%
C: Unspent Balances						
Recurrent Balances						
		327	0%			
Wage		731				
Non Wage		-404				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		327	0%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of Q3 The department had cumulatively received 136,172,000 translating into 75% of the annual departmental budget and recieved quaterly reciepts of 41,792,000 translating into 91% of the quaterly budget expenditure. The department cumulatively spent 134,069,000 translating into 73% of the Annual department budget and had quaterly expenditure of 40,175,000 translating 87% of the quaterly budget expenditure 1,389,421 being LR, 12,866,968 being UCG NW, 14,677,283 being Mult sectoral Non Wage for LLGs and 12,873,500 being wage.

The department remained with 2,103,000 as unspent balances inform of wage and Nonwage.

Reasons for unspent balances on the bank account

The department remained with cumulative Unspent balances worth 2,103,000 Where 731,063 was cumulative balances from wage and 1,388,032 being Unspent LR awaiting utilisation on revenue mobilisation in Q4

Highlights of physical performance by end of the quarter

The department carried out revenue mobilization. Updating of Asset Registers, Settling of outstanding obligations with suppliers and other creditors during Q3 The training of staff in IFMIS applications was ongoing

Vote:795 Bugiri Municipal Council

Quarter3

*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	124,896	86,693	69%	31,224	29,813	95%
Locally Raised Revenues	20,148	5,873	29%	5,037	3,899	77%
Multi-Sectoral Transfers to LLGs_NonWage	24,872	18,627	75%	6,218	5,213	84%
Urban Unconditional Grant (Non-Wage)	58,156	45,903	79%	14,539	15,271	105%
Urban Unconditional Grant (Wage)	21,720	16,290	75%	5,430	5,430	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	124,896	86,693	69%	31,224	29,813	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,720	16,290	75%	5,430	5,430	100%
Non Wage	103,176	70,403	68%	25,794	24,383	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,896	86,693	69%	31,224	29,813	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

by end of Q3 The department of Statutory had cumulatively recieved 86,693,000 translating into 69% of the annual departmental budget and received quaterly reciepts worth 29,813.136 translating in to 95% of the quarterly budget, 5,430,000 was wage, 3,899,000 was Local Revenue, UCG Non-Wage of 15,271.140 and the Multi-sectoral Transfers to LLGs was 5,212.996. by the end of Q2, The department had spent 5,430,000 on wages for staff and 24,813.136 on council activities at both Headquarters and the 2 divisions.

Reasons for unspent balances on the bank account

The department remained with no unspent balances by the end of Q3 both at the Headquarters and at the divisions because all the planned activities for quarter three were implemented.

Highlights of physical performance by end of the quarter

Normal Council meeting held.

Executive Committee meetings were held to discuss policies for the betterment of Bugiri Municipal Council.

Mandatory Standing committee meetings held and minutes in place.

Government projects were monitored such as roads and agricultural activities.

Councilors welfare catered for.

Vote:795 Bugiri Municipal Council

Quarter3

*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	102,775	76,162	74%	25,471	25,551	100%
Locally Raised Revenues	2,363	270	11%	591	0	0%
Sector Conditional Grant (Non-Wage)	50,788	38,091	75%	12,474	12,697	102%
Sector Conditional Grant (Wage)	40,868	31,031	76%	10,217	10,598	104%
Urban Unconditional Grant (Non-Wage)	540	608	113%	135	203	150%
Urban Unconditional Grant (Wage)	8,216	6,162	75%	2,054	2,054	100%
Development Revenues	40,599	40,998	101%	12,180	6,560	54%
Sector Development Grant	12,891	12,891	100%	3,867	4,297	111%
Urban Discretionary Development Equalization Grant	27,708	28,108	101%	8,312	2,263	27%
Total Revenues shares	143,373	117,160	82%	37,650	32,111	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,084	29,579	60%	12,271	8,654	71%
Non Wage	53,691	35,475	66%	13,200	11,615	88%
Development Expenditure						
Domestic Development	40,599	0	0%	12,180	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	143,373	65,054	45%	37,650	20,269	54%
C: Unspent Balances						
Recurrent Balances		11,108	15%			
Wage		7,615				
Non Wage		3,493				
Development Balances		40,998	100%			
Domestic Development		40,998				
Donor Development		0				
Total Unspent		52,106	44%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, The department received 32,111,160 translating into 85% of the planned quarterly budget. Production department also had cumulatively received 117,160,000 by close of Q3 translating into 82% of the annual departmental budget where Sector Conditional NW of 12,697,014 Sector conditional Wage of 10,597,574 meant for salaries of Agricultural Extension workers UCG NW of 202,500 meant for operationalisation of the production department and UCG wage of 2,054,000 meant for salaries of the commercial officer in Q3.

The department also received development funds worth 6,560,000 during Q3 translating into 54% of the planned quarterly budget expenditure.

The department had cumulatively spent 65,054,000 translating into 45% of the annual department budget and had quarterly expenditure of 20,269,000 translating into 54% of the quarterly planned expenditure

However the department remained with 52,106,099 as unspent balances from Q3 translating into 44% of the departmental budget expenditure

Reasons for unspent balances on the bank account

The department remained with 52,106,099 as unspent balances where Development revenues worth 40,988,226 awaiting finalisation of the procurement process of Abbatior construction, Unspent amount of 7,614,530 as unspent wage resulting from retirement of Production staff (Snr Animal Husbandry officer) and awaiting recruitment. 3,493,343 was unspent Sector conditional grant NW to be spent in Q4

Highlights of physical performance by end of the quarter

The production and commercial services department is mandated to foster and manage agricultural, commercial, livestock and fisheries within Bugiri MC. However the department is strained in funding leaving out some activities un done. therefore there is need for funding especially from central government inform of sector conditional grants to enhance management, supervision and monitoring of production and commercial activities in the municipality

Vote:795 Bugiri Municipal Council

Quarter3

*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	82,429	59,683	72%	21,987	20,063	91%
Locally Raised Revenues	5,241	1,645	31%	1,310	710	54%
Sector Conditional Grant (Non-Wage)	21,410	16,058	75%	6,733	5,353	80%
Sector Conditional Grant (Wage)	53,538	40,210	75%	13,385	13,441	100%
Urban Unconditional Grant (Non-Wage)	2,240	1,770	79%	560	560	100%
Development Revenues	500,092	500,092	100%	173,592	166,697	96%
Sector Development Grant	500,092	500,092	100%	173,592	166,697	96%
Total Revenues shares	582,521	559,775	96%	195,579	186,761	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,538	40,154	75%	13,385	13,385	100%
Non Wage	28,891	19,473	67%	8,603	6,623	77%
Development Expenditure						
Domestic Development	500,092	10,029	2%	173,592	2,992	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	582,521	69,655	12%	195,579	22,999	12%
C: Unspent Balances						
Recurrent Balances						
		56	0%			
Wage		56				
Non Wage		0				
Development Balances						
		490,063	98%			
Domestic Development		490,063				
Donor Development		0				
Total Unspent		490,119	88%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, The department received 186,761,000 translating into 95% of the quarterly receipts and cumulative receipts worth 559,775,000 translating into 96% of the annual department expenditure and the department had spent 22,999,000 by end Q3 translating into 12% and cumulatively spent 69,655,000 by close of Q3 translating into 12% of the annual department budget. During Q3, Health department received 166,697,350 as sector Development Grant meant for up grading of Naluwerere HCII to HC III, LR was 710,000 UCG was 560,000, Sector Conditional grant NW was 5,352,573 meant hygiene and sanitation improvement within the municipality and also facilitating Naluwerere HCII with PHC grant 13,440,858 as sector conditional Wage meant for payment of salaries to health workers during January, February and March. By end of Q3 the department had utilised 20,063,432 translating into 11% of the quarterly receipts and the rest of the funds inform of Sector development grant were unspent pending finalisation of the procurement process.

Reasons for unspent balances on the bank account

The department remained with 490,119,342 as cumulative unspent balances by close of Q3 where 56,292 unspent on wage and 490,063,050 unspent on development grant pending completion of construction works of the Health Centre.

Highlights of physical performance by end of the quarter

Enhancement of hygiene and sanitation within Bugiri MC through supervision and management of garbage collection and facilitation of health teams during sensitising of the communities.

Facilitating of Naluwerere HCII With PHC grant for uninterrupted operations at the Health centre.

All unclaimed deadbodies were given a decent and befitting burial.

Vote:795 Bugiri Municipal Council

Quarter3

*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	2,213,574	1,590,294	72%	487,334	621,437	128%
Locally Raised Revenues	17,456	14,898	85%	4,364	958	22%
Other Transfers from Central Government	2,071	2,815	136%	0	0	0%
Sector Conditional Grant (Non-Wage)	848,531	565,589	67%	146,591	282,746	193%
Sector Conditional Grant (Wage)	1,305,705	982,384	75%	326,426	329,531	101%
Urban Unconditional Grant (Non-Wage)	7,810	608	8%	1,953	203	10%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Development Revenues	253,003	230,025	91%	103,302	87,240	84%
Multi-Sectoral Transfers to LLGs_Gou	39,083	16,104	41%	15,012	15,933	106%
Sector Development Grant	213,920	213,920	100%	88,290	71,307	81%
Total Revenues shares	2,466,577	1,820,318	74%	590,636	708,677	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,337,705	876,467	66%	334,425	292,156	87%
Non Wage	875,868	583,910	67%	152,907	283,906	186%
Development Expenditure						
Domestic Development	253,003	213,336	84%	103,302	73,033	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,466,577	1,673,713	68%	590,634	649,095	110%
C: Unspent Balances						
Recurrent Balances						
Wage		129,917				
Non Wage		0				
Development Balances						
Domestic Development		16,689				
Donor Development		0				

Vote:795 Bugiri Municipal Council**Quarter3**

Total Unspent	146,606	8%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 the department cumulatively recieved 1,820,318,000 translating into 74% of the annual departmental budget and recieved quarterly receipts of 708,677,000 translating into 120% of the quarterly receipts.. The enhacement in perfomance was due to increase in the funding of sector conditional Non wage as compared to the planned quaterly budget.329,530,810 was meant for sector conditional wage translating into 53% of the quaterly departmental budget meant for wages of primary,secondary and Tertiary education, 8,000,000 was UCG wage for staff in the education department at the headquarters, 202,500 was UCG and 958,000 as LR meant for operationaliation of the education department

The deaprtment also recieved 87,239,789 as development revenues where 71,306,789 was sector conditional development meant construction of four class room block at Al jama p/s and 15,933,000 ad DDEG for procurement of desks for primary schools under LLG

Education department spent 649,095,000 by end of Q3 translating into 110% of the quaterly expenditure and also had acumulative expenditure of 1,673,713,000 by close of Q3 translating into 68% of the annual planned budget expenditure for FY 18/19

Reasons for unspent balances on the bank account

The department CUMULATIVELY remained with 129,917,000 as unspent balances where 16,689,000 for sector development grant awaiting finalisation of the procurement process and recurent revenues worth 129,917,000 as cumulative wage pend finalisation of recruitment of teaching staff

Highlights of physical performance by end of the quarter

Inspection,supervision and monitoring of private and public schools both primary and secondary was conducted during Q3
PLE results were disseminated
quality assurance of primary and secondary education was enhanced through workshops and seminars with headteachers

Vote:795 Bugiri Municipal Council

Quarter3

*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	587,413	414,478	71%	127,156	154,718	122%
Locally Raised Revenues	7,632	540	7%	1,908	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,743	63,343	96%	16,436	24,679	150%
Other Transfers from Central Government	477,228	318,330	67%	99,610	119,307	120%
Urban Unconditional Grant (Non-Wage)	810	675	83%	203	203	100%
Urban Unconditional Grant (Wage)	36,000	31,590	88%	9,000	10,530	117%
Development Revenues	5,890	19,149	325%	1,473	9,329	634%
Urban Discretionary Development Equalization Grant	5,890	19,149	325%	1,473	9,329	634%
Total Revenues shares	593,303	433,627	73%	128,628	164,047	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	31,590	88%	9,000	10,530	117%
Non Wage	551,413	253,601	46%	118,156	139,402	118%
Development Expenditure						
Domestic Development	5,890	9,329	158%	1,473	9,329	634%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,303	294,520	50%	128,628	159,261	124%
C: Unspent Balances						
Recurrent Balances		129,287	31%			
Wage		0				
Non Wage		129,287				
Development Balances		9,820	51%			
Domestic Development		9,820				
Donor Development		0				
Total Unspent		139,107	32%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close Q3, the department had cumulatively received total of 433,627,000 translating into 73% of the annual departmental budget and received quarterly receipts worth 164,047,000 translating into 128% of the quarterly planned budget. The department However cumulatively spent 301,020,000 by end of Q3 translating into 51% of the annual departmental budget expenditure and had quarterly expenditure of 159,261,000 translating into 124% of the quarterly budget wage was 10,530,000 translating into 7% of the quarterly departmental budget, UCG NW was 202,500 meant for operationalisation of the works department, URF worth 119,307,020 was received during Q3 meant for resealing of market street

Multisectoral transfers worth 24,678,518 was received by both divisions (LLG) to enhance garbage management during Q3 The department also received DDEG of 9,329,000 for conversion of the pit latrine into a water borne toilet at the Municipal Headquarters

Reasons for unspent balances on the bank account

The department remained with 132,607,000 translating into 31% of the quarterly budget expenditure as unspent balances for URF pending finalisation of the resealing works at market street in Q4

Highlights of physical performance by end of the quarter

The Maintained municipal motor vehicles and also commenced on the Resealing 600M of the Market street and works still on going Continuously conducted monitored and supervised Works projects and constructions within the municipality

Vote:795 Bugiri Municipal Council

Quarter3

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

Quarter3

*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	45,113	31,346	69%	11,263	10,214	91%
Locally Raised Revenues	4,258	660	15%	1,050	0	0%
Urban Unconditional Grant (Non-Wage)	540	450	83%	135	135	100%
Urban Unconditional Grant (Wage)	40,315	30,236	75%	10,079	10,079	100%
Development Revenues	13,000	17,314	133%	0	4,314	0%
Urban Discretionary Development Equalization Grant	13,000	17,314	133%	0	4,314	0%
Total Revenues shares	58,113	48,660	84%	11,263	14,528	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,315	24,450	61%	10,079	8,150	81%
Non Wage	4,798	1,065	22%	1,185	90	8%
Development Expenditure						
Domestic Development	13,000	21,236	163%	0	8,505	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,113	46,751	80%	11,263	16,745	149%
C: Unspent Balances						
Recurrent Balances						
		5,832	19%			
Wage		5,787				
Non Wage		45				
Development Balances						
		-3,922	-23%			
Domestic Development		-3,922				
Donor Development		0				
Total Unspent		1,910	4%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 Natural Resource department Cumulatively received 48,660,000 translating into 84% of the planned annual departmental budget and also received quarterly receipts worth 14,528,000 as the quarterly budget translating into 129% planned quarterly budget performance. where DDED was 4,195,000 meant for procurement of GPS and LR of 4,314,000 meant for processing of land title for the bus park

UCG as 135,000 meant for operational of the Natural resources department. Wage was 10,078,750 translating into 98% of the departmental quarterly budget.

By close of Q3 the department had spent 16,745,000 translating into 149% of the quarterly receipts and cumulatively received 42,751,000 translating into 74% of the annual department budget expenditure

Reasons for unspent balances on the bank account

The remained with 5,909,697 translating into 12% of the quarterly budget expenditure where 78,000 as DDEG balance on land title processing, 5,786,697 as Wage resulting from delay in recruitment and 45,000 as Non wage meant for facilitating staff from home to work

Highlights of physical performance by end of the quarter

The department undertook the following activities:

Procured a GPS for the office of the Physical Planner

Processed Land title for Bus park and trailer park and Bugiri MC HCII which is still on going, Continuous physical planning for an organised and developed Bugiri MC

Vote:795 Bugiri Municipal Council

Quarter3

*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	330,615	43,729	13%	278,358	11,138	4%
Locally Raised Revenues	2,025	840	41%	553	150	27%
Multi-Sectoral Transfers to LLGs_NonWage	4,215	946	22%	1,054	300	28%
Other Transfers from Central Government	281,624	9,812	3%	266,551	0	0%
Sector Conditional Grant (Non-Wage)	9,940	7,455	75%	1,998	2,485	124%
Urban Unconditional Grant (Non-Wage)	810	675	83%	203	203	100%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Development Revenues	15,766	15,948	101%	15,766	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,766	15,948	101%	15,766	0	0%
Total Revenues shares	346,382	59,677	17%	294,124	11,138	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	24,000	75%	8,000	8,000	100%
Non Wage	298,615	17,952	6%	270,358	2,881	1%
Development Expenditure						
Domestic Development	15,766	15,948	101%	15,766	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,382	57,900	17%	294,124	10,881	4%
C: Unspent Balances						
Recurrent Balances						
		1,777	4%			
Wage		0				
Non Wage		1,777				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,777	3%			

Vote:795 Bugiri Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a sum of 11,137,596 against 278,357,856 planned quarterly budget by close of Q3 Translating into 4% performance of the planned quarterly budget, and had cumulatively received 57,900,000 by end of Q3 translating into 17% of the annual planned departmental budget. Non-wage 3,137,596 where 202,500 was UCGNW and LR was 150,000 and sector conditional grant of 2,485,096 meant for operationalisation of the community department and wage of 8,000,000 for payment of staff salaries for Q3. There was also multi sectoral transfer of 300,000 to facilitate community based activities in the division. However the under performance resulted from delay in disbursement of the YLP and UWEP funds to the successful groups which will be completed in Q4. The department remained with 1,795,000 to be utilised in fourth quarter.

The department however cumulatively spent 57,900,000 translating into 17% of the departmental annual expenditure by close of Q3. This under performance resulted from pending disbursement of YLP and UWEP funds to the successfully selected groups by Q3.

Reasons for unspent balances on the bank account

The unspent balance of 1,795,871 all of which being Non-wage funds translating into 3% of the quarterly budget expenditure. This was due to failure to release funds by the divisions for implementation of the planned activities.

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- Conducted field appraisal for both UWEP and YLP projects
- Conducted desk appraisal for both YLP and UWEP projects
- Conducted beneficiary selection and approval of YLP and UWEP projects
- Conducted division review meetings for UWEP and YLP groups.
- Conducted quarterly support supervision to LLG and NGOs including data audit of child institutions.
- Carried out social inquiries and child labour work station inspections
- Provided child care and protection
- Gender mainstreaming workshops conducted
- Youth and PWD executive and council meetings held
- Monitored FAL classes and conducted meetings with FAL instructors.

Vote:795 Bugiri Municipal Council

Quarter3

*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	89,023	66,164	74%	21,715	22,083	102%
Locally Raised Revenues	7,332	4,626	63%	1,292	1,660	128%
Urban Unconditional Grant (Non-Wage)	16,690	12,788	77%	4,173	4,173	100%
Urban Unconditional Grant (Wage)	65,000	48,750	75%	16,250	16,250	100%
Development Revenues	17,213	12,200	71%	1,290	1,200	93%
Urban Discretionary Development Equalization Grant	17,213	12,200	71%	1,290	1,200	93%
Total Revenues shares	106,235	78,364	74%	23,005	23,283	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	36,577	56%	16,250	12,192	75%
Non Wage	24,023	17,414	72%	5,465	5,833	107%
Development Expenditure						
Domestic Development	17,213	8,344	48%	1,290	1,200	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,235	62,334	59%	23,005	19,225	84%
C: Unspent Balances						
Recurrent Balances		12,173	18%			
Wage		12,173				
Non Wage		0				
Development Balances		3,856	32%			
Domestic Development		3,856				
Donor Development		0				
Total Unspent		16,030	20%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, Planning unit had received 23,283,000 against the planned quarterly budget of 21,714,557 translating into 101% quarterly budget performance. Planning also had cumulatively received 78,364,000 by end of Q3 translating into 74% of the annual department budget expenditure

The unit received LR of 1,660,000 and UCG of 4,172,557 both meant for operationalisation of the planning unit and Wage of 16,250,000 however 12,192,000 was the actual amount spent as wages the balances were unspent wage due to delayed recruitment process.

The department however spent 19,225,000 of the quarterly budget translating into 84% and had a cumulative expenditure of 62,334,000 translating into 59% of the annual budget

The unit cumulatively remained with 16,030,000 as unspent balances

Reasons for unspent balances on the bank account

The unit remained with 16,030,000 cumulatively by close of Q3 where 3,856,000 was unspent on DDEG awaiting finalisation of procurement of board room furniture and 12,174,000 was the cumulative unspent wage awaiting recruitment of staff

Highlights of physical performance by end of the quarter

The planning unit is mandated to coordinate the planning and budgeting process of Bugiri MC, Conduct and submit PBS reports all the Quarters of the FY and also conduct the monitoring and evaluation of government projects within the municipality.

Vote:795 Bugiri Municipal Council

Quarter3

*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	17,347	16,618	96%	4,337	6,011	139%
Locally Raised Revenues	4,997	5,425	109%	1,249	2,280	183%
Urban Unconditional Grant (Non-Wage)	1,350	1,013	75%	338	338	100%
Urban Unconditional Grant (Wage)	11,000	10,181	93%	2,750	3,394	123%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	17,347	16,618	96%	4,337	6,011	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	10,181	93%	2,750	3,394	123%
Non Wage	6,347	6,438	101%	1,587	2,618	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,347	16,618	96%	4,337	6,011	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:795 Bugiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The unit of internal Audit recieved a total sum of 6,011,127 by end of Q3 translating into 139% of the quaterly budget performance. In addition internal Audit also cumulatively recieved 16,618,000 translating into 96% of the annaul department budget expenditure. Local Revenue being 2,280,000, UCGNW 337,500 and UCG Wage of 3,393,627. The over budget performance was due to enhancement in LR allocation of 1,034,000 translating into 45% increment compared to the previous Q2 expenditure to the Unit and Acting allowances for the senior internal auditor also contributed to the over budget performance during Q3. The unit remained with NO unspent balances

Reasons for unspent balances on the bank account

All funds were utilized as per allocation

Highlights of physical performance by end of the quarter

The Mandate of the unit is to audit all sources of revenue, Expenditures, Procurement, Payroll verification schools, Health centre and Monitoring of on going projects

Vote:795 Bugiri Municipal Council**Quarter3***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

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Vote:795 Bugiri Municipal Council

Quarter3

N/A

Vote:795 Bugiri Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 cumulatively performed at 41% by end of Q3 and performed at 45% against the planned quarterly expenditure. The under performance resulted from Delayed recruitment of staff which led to under performance of wage against the planned quarterly expenditure at 44% pending finalisation of recruitment. Non wage cumulatively performed over and above at 149% and was as result of more administrative activities carried out during Q3 and other previous quarters that required more funding					
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 cumulatively performed at 33% by end of Q3 and performed at 122% against the planned quarterly budget and the over quarterly performance was due to payment of gratuity for some retired staff and other payments are still in progress in Q4					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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 cumulatively at 102% by end of Q3. The over performance resulted from unforeseen obligation to be fulfilled like payment of municipal lawyer for various court cases previously handled.					
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.					

Vote:795 Bugiri Municipal Council**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output cumulatively performed at 74% by close of Q3 and performed at 100% against the planned quaterly expenditure.The good peformance was as aresult of timely release of funds as planned to execute the planned activity of Payroll and Human Resource Management Systems During Q3				
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 cumulatively performed at 54% by close of Q3 and performed at 260% on aquaterly planned expenditure.This is beacause all funds were not utilised during the previous quaters and hence all funds were spent in Q3 leading to over expenditures in Q3				
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 activity was performed at 95%.				
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 out put cumulatively performed at 98% by end Q3. The good performance resulted from timely release of funds to facilitate the selected staff for their enhancement in studies				
Total For Administration : Wage Rect:	301,876	102,243	34 %		32,959
Non-Wage Reccurent:	336,272	138,206	41 %		95,210
GoU Dev:	7,090	12,000	169 %		10,000
Donor Dev:	0	0	0 %		0
Grand Total:	645,238	252,449	39.1 %		138,169

Vote:795 Bugiri Municipal Council

Quarter3

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 Cumulatively performed at 76.3% by end of quarter three and performed at 70% against the planned quarterly expenditure, Wage performed at 100% against the planned quarterly wage expenditure, all staff were paid their salaries during Q3 ,most of the planed activities were implemented. The challenges include lack of transport and inadequate resources.					
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 cumulatively at 146% by the end of the third quarter, and performed at 185% against the planned quarterly expenditure, The out put performed above 100% because there was need to strengthen revenue mobilization and collection.					
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 Cumulatively performed at 175% by end of quarter three and performed at 300% against the planned quarterly expenditure, The over performance was as a result of the frequent and numerous field visits in a bid to have data during the budgeting period					
Output : 148104 LG Expenditure 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 Cumulatively performed at 38% by end of quarter three. The under performance was as a result of not prioritizing for workshops and seminars					
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:					
The output Cumulatively performed at 300% by end of quarter three , The over performance was as a result of the frequent travels during reporting and consultations by end of the quarter.					
Output : 148106 Integrated Financial Management System					
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 Cumulatively performed at 72% by end of quarter three and performed at 93% against the planned quarterly expenditure					

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148107 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: The output Cumulatively performed at 62% by end of quarter three					
Output : 148108 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 Cumulatively performed at 92% by end of quarter three					
<i>Total For Finance : Wage Rect:</i>	50,518	37,889	75 %		12,630
<i>Non-Wage Reccurrent:</i>	64,970	57,040	88 %		14,644
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	115,488	94,929	82.2 %		27,274

Vote:795 Bugiri Municipal Council

Quarter3

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:					
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:					
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:					
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:					
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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	21,720	16,290	75 %		5,430
<i>Non-Wage Reccurent:</i>	78,304	51,776	66 %		19,170
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	100,024	68,066	68.1 %		24,600

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 cumulatively performed at 59% by close of Q3 and performed at 65% against the planned quarterly expenditure. Wage cumulatively performed at 57% and NW cumulatively performed at 63% The under performance resulted from Unspent wage due to delayed recruitment of staff and some funds for NW were not realised as planned to conduct the planned extension activities					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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 Cumulatively performed at 83% by close of Q3 and performed at 134% against the planned quarterly expenditure. The over quarterly performance resulted from urgent need to conduct supervision and monitoring of the progress of the agricultural activities within the Municipality					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 cumulatively performed at 75% by close of Q3. This under performance resulted from all funds were readily available to conduct the planned activities of meat and abattoir inspections					
Output : 018202 Cross cutting Training (Development Centres)					
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 cumulatively performed at 79% by end Q3 and performed at 165% against the planned quarterly expenditure. The over quarterly performance was as a result of urgent need to train and supervise farmers within Bugiri MC					
Output : 018203 Livestock Vaccination and Treatment					
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 cumulatively performed at 66% by close of Q3 and performed at 175% against the planned quarterly expenditure. The over quarterly performance resulted from increase in the scope of area vaccinated and increased birds vaccinated during Q3 compared to the planned quarterly expenditure					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:795 Bugiri Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The output cumulatively performed at 84% by close of Q3 and performed at 151% against the quarterly expenditure. The over quarterly performance resulted from more fisheries activities that were crossed to Q3 from the previous quarter like collection of data and to enhance training of fish mongers with the municipality

Output : 018205 Crop disease control and regulation

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 cumulatively performed at 71% by close of Q3 and performed at 40% against the planned quarterly expenditure. The under quarterly performance resulted from conducting more plant clinics and chemicals demonstrations in the previous quarter and few activities were conducted in Q3. Further activities are to be conducted in Q4

Output : 018206 Agriculture statistics and information

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 : 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:

N/A

Output : 018208 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:

N/A

Capital Purchases**Output : 018272 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:

N/A

Programme : 0183 District Commercial Services**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 cumulatively performed at 72% by close of Q3. Wage cumulatively performed at 75% and 100% of the quarterly wage allocation. Non wage Cumulatively Performed at 65% by end of Q3, the under performance resulted from Late release of funds to carry out the mandated obligations during Q3

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 out put Cumulatively perfomed at 38% by end of third Quater,This is because funds were not realised as planned in this quater					
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 cumulatively perfomed at 47% by close of Q3,The under performance was as aresult of under allocation of LR as asource of funding to facilitate the conduction of mandated activities					
Output : 018305 Tourism Promotional 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 cumulatively Perfomed at 54% by close of Q3 and perfomed at 47% against the planned quaterly expenditure.This was due late release of funds and relatively good performance in Q2 and more planned activities to be completed in Q4					
Output : 018306 Industrial 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 out put cumulatively perfomed at 46% by end Q3 and perfomed at 45% against the planned quaterly expenditure.The under performance resulted from late release of funds during Q3					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>49,084</i>	<i>29,579</i>	<i>60 %</i>		<i>8,654</i>
<i>Non-Wage Reccurent:</i>	<i>53,691</i>	<i>35,475</i>	<i>66 %</i>		<i>11,615</i>
<i>GoU Dev:</i>	<i>40,599</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>143,373</i>	<i>65,054</i>	<i>45.4 %</i>		<i>20,269</i>

Vote:795 Bugiri Municipal Council

Quarter3

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:					
Output : 088105 Health and Hygiene 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 cumulatively performed at 32% (Annual) by close of Q3 and 58% quarterly performance. The poor cumulative performance resulted from unrealisation of the planned funds to fully execute the planned health activities during Quarter three					
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 cumulatively performed at 75% by end of Q3. The good cumulative performance resulted from Funds being readily available for the HC operations					
Capital Purchases					
Output : 088172 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 cumulatively performed at 0.002% by end of Q3 and this was as a result of awaiting completion of kickstarting and completion of construction works thus the under performance of the output in Q3. The rest of the funds will be fully utilised and absorbed in Q4					
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 Healthcare Management services output cumulatively performed at 76% by end of Q3 where Wage cumulatively performed at 75% and Quarterly performed 100% in Q3, Non Wage cumulatively performed at 90% by end of Q3 and 137% Quarterly performance. This over performance was as a result of urgent need to conduct sensitisation seminars and meetings on garbage and health concerns of within some cells and schools like AL JAMA P/S during Q3					

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
<i>Total For Health : Wage Rect:</i>	53,538	40,154	75 %		13,385
<i>Non-Wage Reccurent:</i>	28,891	19,473	67 %		6,623
<i>GoU Dev:</i>	500,092	10,029	2 %		2,992
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	582,521	69,655	12.0 %		22,999

Vote:795 Bugiri Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching 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 cumulatively performed at 70% by end of Q3 and performed at 93% against the quarterly planned expenditure and performed at 23% against the annual planned expenditure for FY2018/2019 .This under utilisation resulted from delayed recruitment of primary teachers to fully absorb the planned Wage during Q3					
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:					
Primary Schools Services UPE (LLS) out put cumulatively performed at 67% by end of Q3 and performed at 33% against the annual planned expenditure.The under performance was due to funds were not realised as planned					
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 cumulatively performed at 90% by end of Q3 and performed 72% against the planned quarterly expenditure.The good performance resulted from timely release of funds to execute the planned activities awaiting the release of funds to complete the payment to the construction					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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 cumulatively performed at 73% by end of Q3 and performed at 98% against the planned quarterly expenditure for FY2018/2019.The good performance resulted from all teachers in secondary schools were fully paid their wages since funds were release on time					
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.					

Vote:795 Bugiri Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The out put cumulatively performed at 67% by end of Q3 due timely release of funds to facilitate the secondary education within the Municipality and performed at 192% against the planned quaterly expenditure and the over performance resulted from not releasing funds in the previous quater			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Tertiary Education Services out cumulatively performed at 46% by of close of Q3 AND performed at 62% against the planned quaterly expenditure for FY2018/2019 The under performance was aresult of delayed recruitment of staff at bukooli technical school to optimumly utilise the wage allocated			
Lower Local Services					
Output : 078351 Skills 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 cumulatively performed at 67% by end of Q3 and also performed at 193% against the planned quaterly expenditure and this resulted from the enhanced funding for UPOLET for Bukooli technical during Q3			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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 cumulatively performed at 75% by close of Q3 where wage cumulatively performed at 68% and Non wage cumulatively performed at 99% by close of Q3 as aresult of the timely relaease of funds to conduct the obligated duties of inspection and monitoring during Q3.The under performance of wage by Q3 was aresult of delaayed recruitment of staff in education management office at the headquarters			
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:					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output cumulatively performed at 58% by close of Q3 and 36% against the planned quaterly expenditure for FY2018/2019.This under performance resulted from the over expenditures in the recent quaters of Q1 and Q2 hence less activities were conducted during Q3 to escalate the high performance.This was also due to unrealisation of certain sources like LR and UCG which affected performance during Q3				
Capital Purchases					
Output : 078472 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:					
Total For Education : Wage Rect:	1,337,705	876,467	66 %		292,156
Non-Wage Reccurent:	875,868	583,910	67 %		283,906
GoU Dev:	213,920	197,232	92 %		56,928
Donor Dev:	0	0	0 %		0
Grand Total:	2,427,494	1,657,608	68.3 %		632,990

Vote:795 Bugiri Municipal Council

Quarter3

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 : 048104 Community Access Roads maintenance					
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 : 048105 District Road equipment and machinery repaired					
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 cumulatively performed at 26% by close of Q3 And performed at 51% against the planned quarterly budget. The under performance resulted from less occurrence of motor vehicle and road equipment breakdown during Q3					
Output : 048106 Urban Roads Maintenance					
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 : 048107 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: N/A					
Output : 048108 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 cumulatively performed at 160% by close of Q3 and at 82% against the planned quarterly expenditure. The good quarterly performance resulted from timely release of funds to undertake the planned activities during Q3					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
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					
Lower Local Services					

Vote:795 Bugiri Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048152 Urban Roads Resealing					
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 cumulatively performed at 38% by close of Q3. and 157% against the planned quarterly expenditure. This was as a result of kickstarting of the construction works in Q3 Pending completion in the fourth quarter					
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: N/A					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
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 cumulatively performed at 158% by end of Q3. The over performance resulted from change of plan from pitlatrine to water borne toilet which required more funds over and above the planned budget					
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.					
Reasons for over/under performance: The output cumulatively performed at 88% by close of Q3 And performed at 117% against the planned quarterly expenditure. The over performance was as a result of enhancement in wage for staff in the department					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>31,590</i>	<i>88 %</i>		<i>10,530</i>
<i>Non-Wage Recurrent:</i>	<i>485,670</i>	<i>190,258</i>	<i>39 %</i>		<i>114,724</i>
<i>GoU Dev:</i>	<i>5,890</i>	<i>9,329</i>	<i>158 %</i>		<i>9,329</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>527,560</i>	<i>231,177</i>	<i>43.8 %</i>		<i>134,583</i>

Vote:795 Bugiri Municipal Council

Quarter3

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 Districts Wetland Planning , Regulation and 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 cumulatively performed at 61% by close of Q3 against the annual planned expenditure for FY2018/2019 and 81% against the planned quarterly expenditure. The under performance of wage was a result of Utilised wage due delay in recruitment of staff for the department.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastructure 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 cumulatively performed at 21% by close of Q3 against the planned annual expenditure and performed at 8% against the planned quarterly expenditure. The under performance resulted from unrealisation of funds as prior planned to execute the planned activities in Q3 including fully facilitating staff for their travel from home to work which was transferred to Q4					
Capital Purchases					
Output : 098372 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 cumulatively performed at 132% by end close of Q3 Against the planned annual expenditure. The over performance was as a result of Urgent need to process the land titles for bus park and supplemented by Local Revenue to fully conduct the activity during Q3					
Total For Natural Resources : Wage Rect:	40,315	24,450	61 %		8,150
Non-Wage Recurrent:	4,798	1,065	22 %		90
GoU Dev:	13,000	21,236	163 %		8,505
Donor Dev:	0	0	0 %		0
Grand Total:	58,113	46,751	80.4 %		16,745

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 of Support to Women, Youth and PWDs cumulatively performed at 3.8% by the end third quarter. The reason as to why the out under-performed was due to failure to release some funds awaiting disbursement of YLP and UWEP funds to the successful groups which will be completed in Q4					
Output : 108103 Operational and Maintenance of 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 out put of Operational and Maintenance of Public Libraries cumulatively performed at 52.5% by the end of third quarter and 83% by the planned quaterly expendiure The good performance was due to timely release 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 out put of Adult Learning over-performed at 142.6% by the the end of second quarter.The output perfomed at 304% by the planned quaterly expenditure The over-performance was as a result of over allocation of the funds to this particular out put due to urgent need to conduct FAL classes during Q3					
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:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					

Vote:795 Bugiri Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 of support to disabled and elderly cumulatively performed at 66.3% by the end of Q3 and 87% by the planned quarterly expenditure ,This was due to timely release of funds to perform the planned activities.					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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 out put of Representation on Women's Councils cumulatively performed at 74% by the end of third quarter and 79% by the planned quarterly expenditure The good performance was attributed to the timely release of funds which enabled the mandatory meeting to be held.					
Output : 108117 Operation of the Community Based Services 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 cumulatively performed at 73% by end Q3.wage cumulatively performed at 75% Annually and 100% on quarterly budget performance for wage however NW was not allocated to this output during Q3					
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:					
<i>Total For Community Based Services : Wage Rect:</i>	32,000	24,000	75 %		8,000
<i>Non-Wage Reccurrent:</i>	294,400	17,006	6 %		2,581
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	326,400	41,006	12.6 %		10,581

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 cumulatively performed at 57% by end of Q3. Wage cumulatively performed at 56% by close Q3 and NW cumulatively performed at 67% by close of Q3. The under cumulatively performance was a result of unspent wage due to delayed recruitment process and NW underperformance was due to unrealisation of LR to operationalisation of the planning unit					
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 cumulatively performed at 155% by end of Q3, and performed at 410% against the quarterly planned expenditure. The over performance was as a result of the numerous travels by the planner to MOFPED for consultations and facilitation AND coordination of the draft performance contract and draft budget estimates FY 2019/2020					
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:					
N/A					
Output : 138304 Demographic 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:					
N/A					
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:					
N/A					
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:					
N/A					

Vote:795 Bugiri Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
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. Reasons for over/under performance: The output cumulatively performed at 103% by close of Q3.this over performance resulted from more need to conduct monitoring within third quater to access the progress of government projects being implemented by various departments					
Capital Purchases Output : 138372 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 cumulatively performed at 48% by close of Q3.The under performance was due to not procuring any of the the planned equipments during Q3 however the output performed at 93% against the planned quaterly expenditure because all the capital projects were monitored and evaluated during Q3					
<i>Total For Planning : Wage Rect:</i>	65,000	36,577	56 %		12,192
<i>Non-Wage Reccurent:</i>	24,023	17,414	72 %		5,833
<i>GoU Dev:</i>	17,213	8,344	48 %		1,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	106,235	62,334	58.7 %		19,225

Vote:795 Bugiri Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 management of Internal Audit Office output cumulatively performed at 91% by close of Q3,Where Wage cumulatively Performed at 92% and 123% quaterly by end of Q3 resulting from acting allowances for the senior internal auditor.Non Wage cumulatively performed at 76% and this was as aresult of timely release of funds to execute the mandated obligations					
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 Cumulatively Performed at 129% by end of Q3.The over performance resulted from the urgent need to conduct audit activities in schools and divisions during Q3					
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 cumulatively Performed at 93% by close of Q3.The good performance was as result of timely release of funds to carryout the planned activities for Q3					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,000</i>	<i>10,181</i>	<i>93 %</i>		<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>6,347</i>	<i>6,438</i>	<i>101 %</i>		<i>2,618</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>17,347</i>	<i>16,618</i>	<i>95.8 %</i>		<i>6,011</i>

Vote:795 Bugiri Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern				793,356	235,844
Sector : Works and Transport				18,895	23,829
<i>Programme : District, Urban and Community Access Roads</i>				13,005	14,500
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,005	14,500
Item : 242003 Other					
BMC	NKUSI Disilted drainage channels along Ali- Bin Said road	Other Transfers from Central Government		13,005	14,500
<i>Programme : District Engineering Services</i>				5,890	9,329
Capital Purchases					
<i>Output : Rehabilitation of Public Buildings</i>				5,890	9,329
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NKUSI bBMC Headquarters	Urban Discretionary Development Equalization Grant		5,890	9,329
Sector : Education				218,438	147,586
<i>Programme : Pre-Primary and Primary Education</i>				31,292	13,842
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,763	13,842
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	NALUWERERE bugubo	Sector Conditional Grant (Non-Wage)		6,132	4,088
BUSANZI P.S	NKUSI Busanzi	Sector Conditional Grant (Non-Wage)		7,573	5,049
WALUWERERE P.S.	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)		7,058	4,705
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				10,528	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NALUWERERE NALUWERERE	Sector Development Grant		10,528	0
<i>Programme : Secondary Education</i>				165,754	110,503
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				165,754	110,503

Vote:795 Bugiri Municipal Council**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE VICTORY SS	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	129,113	86,075
UNIVERSAL HIGH SCHOOL	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	36,642	24,428
Programme : Education & Sports Management and Inspection			21,392	23,241
Capital Purchases				
Output : Administrative Capital			21,392	23,241
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NKUSI Nkusi	Sector Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	NKUSI Nkusi	Sector Development Grant	1,320	0
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Nkusi	Sector Development Grant	11,296	17,171
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NKUSI Nkusi	Sector Development Grant	776	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NKUSI Nkusi	Sector Development Grant	3,700	3,700
ICT - Modems and Routers-804	NKUSI Nkusi	Sector Development Grant	400	400
ICT - Network Installation, Repair, Maintenance and Support-812	NKUSI Nkusi	Sector Development Grant	500	0
ICT - Tablet Computers-850	NKUSI Nkusi	Sector Development Grant	1,400	1,470
ICT - Uninterruptible Power Supply (UPS)-854	NKUSI Nkusi	Sector Development Grant	500	500
Sector : Health			517,220	22,850
Programme : Primary Healthcare			517,220	22,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,128	12,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	17,128	12,821
Capital Purchases				
Output : Administrative Capital			500,092	10,029
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NALUWERERE Naluwerere HCII	Sector Development Grant	2,500	0
Environmental Impact Assessment - Field Expenses-498	NALUWERERE Naluwerere HCII	Sector Development Grant	2,500	0

Vote:795 Bugiri Municipal Council

Quarter3

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NALUWERERE Naluwerere HCII	Sector Development Grant	8,000	0
Short Term Consultancy Services - Land Survey and Titling-1655	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	0
Short Term Consultancy Services - Supervision of Civil Works-1679	NALUWERERE Naluwerere HCII	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NALUWERERE Naluwerere HCII	Sector Development Grant	6,000	7,132
Monitoring, Supervision and Appraisal - Fuel-2180	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	1,437
Monitoring, Supervision and Appraisal - Meetings-1264	NALUWERERE Naluwerere HCII	Sector Development Grant	2,000	1,460
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NALUWERERE Naluwerere HCII	Sector Development Grant	430,000	0
Building Construction - Maintenance and Repair-240	NALUWERERE Naluwerere HCII	Sector Development Grant	8,092	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NALUWERERE Naluwerere HCII	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NALUWERERE Naluwerere HCII	Sector Development Grant	25,000	0
Sector : Water and Environment			13,000	21,236
Programme : Natural Resources Management			13,000	21,236
Capital Purchases				
Output : Administrative Capital			13,000	21,236
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Bugiri Municipal	Urban Discretionary Development Equalization Grant	3,000	0
Processing of Land Title	NKUSI Mukuba	Urban Discretionary Development Equalization Grant	0	7,236
Item : 312213 ICT Equipment				
ICT-LAPTOP	NKUSI	Urban Discretionary Development Equalization Grant	0	4,000
ICT Equipment	NKUSI	Urban Discretionary Development Equalization Grant	0	4,000

Vote:795 Bugiri Municipal Council

Quarter3

ICT - Geographical Positioning Systems (GPS)-765	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,195	4,195
ICT - Laptop (Notebook Computer) - 779	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Auto CAD software	NKUSI	Urban Discretionary , Development Equalization Grant	0	830
Cadastral sheets/map software	NKUSI	Urban Discretionary Development Equalization Grant	0	975
Auto CAD software	NKUSI Bugiri Municipality	Urban Discretionary , Development Equalization Grant	830	830
Cadastral sheets software	NKUSI Bugiri Municipality	Urban Discretionary Development Equalization Grant	975	0
Sector : Social Development			1,500	0
Programme : Community Mobilisation and Empowerment			1,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern division	NALUWERERE Eastern div naluwere	Sector Conditional Grant (Non-Wage)	1,500	0
disbursed funds to LLGs for Adult learning and Children and youth services	NALUWERERE naluwere	Other Transfers from Central Government	0	0
Sector : Public Sector Management			24,303	20,344
Programme : District and Urban Administration			7,090	12,000
Capital Purchases				
Output : Administrative Capital			7,090	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	4,600	7,000
Monitoring, Supervision and Appraisal - Workshops-1267	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	2,490	5,000
Programme : Local Government Planning Services			17,213	8,344
Capital Purchases				
Output : Administrative Capital			17,213	8,344
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:795 Bugiri Municipal Council**Quarter3**

Environmental Impact Assessment - Field Expenses-498	NKUSI Municipal GHeadquarters	Urban Discretionary Development Equalization Grant	600	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	NKUSI Municipal Council Hqts	Urban Discretionary Development Equalization Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI BMC	Urban Discretionary Development Equalization Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,100	2,584
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,600	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	NKUSI Municipal HeadQuaretrs	Urban Discretionary Development Equalization Grant	3,600	3,600
ICT - Assorted Hardware and Software Maintenance and Support-711	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	690
ICT - Mobile Phones-803	NKUSI Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,463	1,470
ICT - Printers-821	NKUSI Municipal Headquaters	Urban Discretionary Development Equalization Grant	1,650	0
LCIII : Western			1,206,831	731,477
Sector : Agriculture			40,599	0
Programme : District Production Services			40,599	0
Capital Purchases				
Output : Administrative Capital			40,599	0
Item : 312101 Non-Residential Buildings				
Building, Repair and Meintanance	Ndifakulya	Urban Discretionary Development Equalization Grant	0	0
Building Construction - Maintenance and Repair-240	Ndifakulya Ndifakulya	Sector Development , Grant	12,891	0
Building Construction - Maintenance and Repair-240	Ndifakulya Ndifakulya	Urban Discretionary , Development Equalization Grant	27,708	0
Sector : Works and Transport			334,153	125,100

Vote:795 Bugiri Municipal Council**Quarter3**

Programme : District, Urban and Community Access Roads			334,153	125,100
Lower Local Services				
Output : Urban Roads Resealing			329,153	125,100
Item : 242003 Other				
BMC	Bwole Market street	Other Transfers from Central Government	329,153	125,100
Output : Bottle necks Clearance on Community Access Roads			5,000	0
Item : 242003 Other				
BMC	Bwole Bwole	Locally Raised Revenues	5,000	0
Sector : Education			830,579	606,377
Programme : Pre-Primary and Primary Education			201,953	187,293
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,953	13,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Non-Wage)	11,075	7,383
AL – JAMA	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	8,877	5,918
Capital Purchases				
Output : Classroom construction and rehabilitation			182,000	173,991
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ndifakulya aljama p/s	Sector Development Grant	2,000	1,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ndifakulya Aljama P/S	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ndifakulya Al- Jama	Sector Development Grant	3,800	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ndifakulya Aljama p/s and waluwererere a	Sector Development Grant	5,400	3,244
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndifakulya Aljama p/s	Sector Development Grant	158,586	157,568
Building Construction - Maintenance and Repair-240	Bwole Hindocha P/s	Sector Development Grant	10,214	9,179
Programme : Secondary Education			506,034	337,356

Vote:795 Bugiri Municipal Council

Quarter3

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			506,034	337,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANES HIGH	Bwole	Sector Conditional	148,117	98,745
	Bwole	Grant (Non-Wage)		
BUKOOLI COLLEGE	Ndifakulya	Sector Conditional	239,958	159,972
	Ndifakulya	Grant (Non-Wage)		
TOWN VIEW SS BUGIRI	Ndifakulya	Sector Conditional	117,958	78,639
	ndifakulya	Grant (Non-Wage)		
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Bwole	Sector Conditional	122,593	81,729
	Busanzi	Grant (Non-Wage)		
Sector : Social Development			1,500	0
Programme : Community Mobilisation and Empowerment			1,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
Funded 2 community groups	Ndifakulya	Other Transfers	0	0
	Ndifakulya	from Central Government		
Western division	Ndifakulya	Sector Conditional	1,500	0
	Western div	Grant (Non-Wage)		