
Vote: 795 Bugiri Municipal Council **2016/17 Qu**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Mun
FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved
Government for the period under review.

Name and Signature:

Town Clerk, Bugiri Municipal Council

Date: 8/9/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	308,395	218,759	
2a. Discretionary Government Transfers	732,359	730,302	
2b. Conditional Government Transfers	1,688,081	2,092,277	
2c. Other Government Transfers		227,648	
Total Revenues	2,728,836	3,268,986	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe Budg Releas
1a Administration	478,932	441,295	441,158	92
2 Finance	138,116	135,282	135,281	98
3 Statutory Bodies	127,885	103,622	103,618	81
4 Production and Marketing	54,256	46,685	46,680	86
5 Health	73,369	64,914	64,912	88
6 Education	1,331,613	1,731,592	1,735,849	130
7a Roads and Engineering	341,806	242,279	242,894	71
7b Water	0	0	0	0
8 Natural Resources	40,752	14,175	14,175	35
9 Community Based Services	52,530	262,243	261,951	499
10 Planning	71,713	27,018	27,018	38
11 Internal Audit	17,864	15,231	15,231	85
Grand Total	2,728,836	3,084,338	3,088,765	1139
Wage Rec't:	1,420,329	1,395,791	1,542,019	98
Non Wage Rec't:	913,824	1,293,887	1,154,903	142
Domestic Dev't	394,682	394,660	391,842	100
Donor Dev't	0	0	0	0

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 795 Bugiri Municipal Council **2016/17 Qu**

Summary: Overview of Revenues and Expenditures

UWEP and YLP Funds which was outside the budget. The Municipality absorbed 1 releases.

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	308,395	218,759	
Market/Gate Charges	26,774	16,170	
Advertisements/Billboards	4,224	3,076	
Animal & Crop Husbandry related levies	9,504	7,365	
Application Fees	4,180	2,971	
Business licences	53,185	53,271	
Land Fees	1,100	0	
Liquor licences	2,640	100	
Lock-up Fees		9,677	
Occupational Permits	1,518	3,090	
Other Fees and Charges	6,401	7,857	
Other licences	9,812	3,372	
Park Fees	76,692	31,490	
Property related Duties/Fees	49,170	25,866	
Public Health Licences	16,445	9,195	
Registration of Businesses	550	0	
Local Service Tax	46,200	45,259	
2a. Discretionary Government Transfers	732,359	730,302	
Urban Unconditional Grant (Wage)	386,577	386,577	
Urban Discretionary Development Equalization Grant	181,198	181,198	
Urban Unconditional Grant (Non-Wage)	164,585	162,527	
2b. Conditional Government Transfers	1,688,081	2,092,277	
Development Grant	63,484	63,484	
Transitional Development Grant	150,000	150,000	
Sector Conditional Grant (Wage)	1,033,760	1,193,523	
Sector Conditional Grant (Non-Wage)	440,836	685,270	
2c. Other Government Transfers		227,648	
Other Transfers from Central Government		227,648	
Total Revenues	2,728,836	3,268,986	

(i) Cumulative Performance for Locally Raised Revenue

Local revenue performance was at Ushs73,655,000. translating to about 95.5% of the total Quarter planned. Cumulatively LR collections performed at 218 759 000 which is 71% of the annual expectations and con

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Summary: Cumulative Revenue Performance

delivery of services.

(iii) Cumulative Performance for Donor Funding

Donor funding performed at 0% of the budget for the FY 2016/17. No donor funding so far for the municipality.

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	246,645	206,308	84%	61,661	
Locally Raised Revenues	31,195	53,104	170%	7,799	
Multi-Sectoral Transfers to LLGs	52,158	48,924	94%	13,039	
Urban Unconditional Grant (Non-Wage)	20,391	24,447	120%	5,098	
Urban Unconditional Grant (Wage)	142,901	79,832	56%	35,725	
<i>Development Revenues</i>	232,287	234,988	101%	58,072	
Transitional Development Grant	150,000	150,000	100%	37,500	
Multi-Sectoral Transfers to LLGs	13,279	13,420	101%	3,320	
Urban Discretionary Development Equalization Grant	69,008	71,568	104%	17,252	
Total Revenues	478,932	441,295	92%	119,733	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	246,645	206,308	84%	61,661	
Wage	142,901	79,832	56%	35,725	
Non Wage	103,744	126,475	122%	25,936	
<i>Development Expenditure</i>	232,287	234,851	101%	58,072	
Domestic Development	232,287	234,851	101%	58,072	
Donor Development	0	0		0	
Total Expenditure	478,932	441,158	92%	119,733	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		137	0%		
Domestic Development		137	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		137	0%		

By end of Fourth quarter, the department was allocated Ushs. 91,114,000 for expenditure, 21% of it. This was 76% of the budget against the 100% expected. The department had 103,000,000 as unspent at the end of Q3. Out of the receipts, the department absorbed Ushs.194,000,000 leaving Ushs137,000= as unspent. The departmental projects were under taken including the expansion of administration bloc, renovation of hall, architectural plans for administration block, purchase of Ndifakulya market plot among others.

Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	45	56
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	12	11
Availability and implementation of LG capacity building policy and plan		NO
No. of monitoring visits conducted	12	4
No. of monitoring reports generated	4	4
%age of staff trained in Records Management	50	60
No. of computers, printers and sets of office furniture purchased	6	18
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	2
<i>Function Cost (US\$ '000)</i>	478,932	441,158
Cost of Workplan (US\$ '000):	478,932	441,158

The department entirely does the management function in the Municipality. It oversees all Municipal department conducted an annual Board of survey, monitored lower local Governments, made consultations with various ministries and other government agencies, attended important meetings including the TPC, S Management Meetings, MEC, Council and Security meetings.

Vote: 795 Bugiri Municipal Council

2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	123,105	124,073	101%	30,776	
Locally Raised Revenues	18,068	25,424	141%	4,517	
Multi-Sectoral Transfers to LLGs	26,958	29,891	111%	6,740	
Urban Unconditional Grant (Non-Wage)	23,079	25,078	109%	5,770	
Urban Unconditional Grant (Wage)	55,000	43,680	79%	13,750	
<i>Development Revenues</i>	15,011	11,209	75%	3,753	
Multi-Sectoral Transfers to LLGs	4,254	4,999	118%	1,064	
Urban Discretionary Development Equalization Grant	10,757	6,210	58%	2,689	
Total Revenues	138,116	135,282	98%	34,529	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	123,105	124,073	101%	30,776	
Wage	55,000	43,680	79%	13,750	
Non Wage	68,105	80,393	118%	17,026	
<i>Development Expenditure</i>	15,011	11,209	75%	3,752	
Domestic Development	15,011	11,209	75%	3,752	
Donor Development	0	0		0	
Total Expenditure	138,116	135,281	98%	34,528	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By end of Fourth quarter, the department had Ushs.34,324,000 a lot being recurrent and wage. 35% of staff salaries and the remaining balance was mainly used to clear domestic arrears and recurrent activities.

Reasons that led to the department to remain with unspent balances in section C above

All funds fully consumed.

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	19/12/2016	15/01/2017
Value of LG service tax collection	46000000	43356000
Value of Hotel Tax Collected		260000
Value of Other Local Revenue Collections		165000000
Date of Approval of the Annual Workplan to the Council	31, may 2017	30, may 2017
Date for presenting draft Budget and Annual workplan to the Council	15, feb 2017	15, feb 2017
Date for submitting annual LG final accounts to Auditor General	30,06,2017	13/09/2017
<i>Function Cost (UShs '000)</i>	138,116	135,281
Cost of Workplan (UShs '000):	138,116	135,281

The department does the function of mobilizing and collecting revenue for the Municipality, budgeting all departmental expenditures. It mobilized revenue as indicated above and also able to achieve the full year's revenue. It submitted semi-annual LG final Accounts to Accountant General on 31/01/2017. Other outputs include on local payroll paid salaries, cleared some financial outstanding obligations, markets supervised and Revenue enhancement plan in place, Accounts staff supervised in prudent financial management, Emergencies responded to. The challenges the department faces in revenue mobilization include; Poor Enforcement of Revenue; Assessment of Revenue Potential; Lack of vital information regarding ownership of property coupled with no data bank for potential revenue sources has hampered accuracy of the enumeration and assessment and Lack of accurate and timely statistical data relating to business activities; The available data is scanty and difficult to access. It is therefore cumbersome to estimate and collect dues and taxes. The implementation of revenue enhancement plan will go a long way to address these inadequacies.

High Costs of Revenue Collection; This results from lack of free will to pay. Routine spot checks, periodic monitoring have to be done to collect planned revenue. However, expenditure incurred on facilitating revenue collection is relatively high compared to the revenues realized.

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	127,885	101,340	79%	31,971	
Locally Raised Revenues	40,760	27,253	67%	10,190	
Multi-Sectoral Transfers to LLGs	8,925	0	0%	2,231	
Urban Unconditional Grant (Non-Wage)	49,200	48,470	99%	12,300	
Urban Unconditional Grant (Wage)	29,000	25,618	88%	7,250	
<i>Development Revenues</i>		2,282		0	
Urban Discretionary Development Equalization Grant		2,282		0	
Total Revenues	127,885	103,622	81%	31,971	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	127,885	101,336	79%	31,971	
Wage	29,000	25,618	88%	7,250	
Non Wage	98,885	75,718	77%	24,721	
<i>Development Expenditure</i>	0	2,282		0	
Domestic Development	0	2,282		0	
Donor Development	0	0		0	
Total Expenditure	127,885	103,618	81%	31,971	
C: Unspent Balances:					
<i>Recurrent Balances</i>		5	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5	0%		

The department received Shs.34,553,000 in Q4. 39% was ,towards wages of staff . The rest of the funds were mainly towards payments of councillors Ex gratia .All the funds for the department was full utilised.

Reasons that led to the department to remain with unspent balances in section C above

All funds fully utilised.

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	60	36
No. of Auditor Generals queries reviewed per LG	0	1
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	7
<i>Function Cost (UShs '000)</i>	127,885	103,618
Cost of Workplan (UShs '000):	127,885	103,618

The unit executed its mandate of having the Municipal Council and its other organs hold the mandate minutes taken and resolutions communicated to the responsible officers; Prompt payment of councilor made.

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	47,342	38,486	81%	11,836	
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	
Sector Conditional Grant (Non-Wage)	9,395	9,301	99%	2,349	
Locally Raised Revenues	3,403	1,616	47%	851	
Urban Unconditional Grant (Non-Wage)	1,200	765	64%	300	
Urban Unconditional Grant (Wage)	8,344	1,804	22%	2,086	
<i>Development Revenues</i>	6,914	8,200	119%	1,729	
Urban Discretionary Development Equalization Grant	6,914	8,200	119%	1,729	
Total Revenues	54,256	46,685	86%	13,564	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	47,342	38,480	81%	11,836	
Wage	33,344	26,804	80%	8,336	
Non Wage	13,998	11,676	83%	3,500	
<i>Development Expenditure</i>	6,914	8,200	119%	1,729	
Domestic Development	6,914	8,200	119%	1,729	
Donor Development	0	0		0	
Total Expenditure	54,256	46,680	86%	13,564	
C: Unspent Balances:					
<i>Recurrent Balances</i>		6	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		6	0%		

The department received Ushs 11,720,000 shillings, which was 86% of the budget for the FY. Staff contributed to 69% of the departmental budget. The department utilised all of its funds leaving only

Reasons that led to the department to remain with unspent balances in section C above

All funds fully utilised.

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	200	240
No of livestock by types using dips constructed	200	270
No. of livestock by type undertaken in the slaughter slabs	1600	1450
<i>Function Cost (US\$ '000)</i>	44,958	30,869
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	4	12
No of businesses issued with trade licenses	1200	1120
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	1200	310
No. of enterprises linked to UNBS for product quality and standards	1500	750
No of cooperative groups supervised	12	25
No. of cooperative groups mobilised for registration		6
No. of cooperatives assisted in registration	12	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0
No. of value addition facilities in the district	16	0
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (US\$ '000)</i>	6,698	8,725
Cost of Workplan (US\$ '000):	54,256	46,680

Bugiri Municipality is predominantly reliant on agriculture with a big percentage of the residents deriving their livelihood from agriculture though at subsistence level. Besides the department; produced mandatory collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation creation.

Particularly in the quarter, 2 staffs paid salaries. Agricultural data collected and disseminated for agricultural 1 quarterly field supervision visits conducted. Quarterly Report prepared and submitted to MAAIF H

Vote: 795 Bugiri Municipal Council

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	73,369	64,914	88%	18,342	
Sector Conditional Grant (Wage)	39,415	39,415	100%	9,854	
Sector Conditional Grant (Non-Wage)	21,410	21,042	98%	5,353	
Locally Raised Revenues	11,344	3,677	32%	2,836	
Urban Unconditional Grant (Non-Wage)	1,200	780	65%	300	
Total Revenues	73,369	64,914	88%	18,342	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	73,369	64,912	88%	18,342	
Wage	39,415	39,415	100%	9,854	
Non Wage	33,954	25,496	75%	8,488	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	73,369	64,912	88%	18,342	
C: Unspent Balances:					
<i>Recurrent Balances</i>		3	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		3	0%		

By close of first quarter, the department was allocated Ushs. 15,113,000. out of which 65% is staff salaries. The remaining was used to finance departmental operational activities but most of it was used to fund health operational functions. The department utilised all the funds disbursed to it by the close of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

All funds were utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of trained health workers in health centers	5	0
No of trained health related training sessions held.	20	10
Number of outpatients that visited the Govt. health facilities.	10800	1080
% age of approved posts filled with qualified health workers	65	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	85
No of children immunized with Pentavalent vaccine	300	1820
<i>Function Cost (US\$ '000)</i>	19,971	20,653
<i>Function: 0882 District Hospital Services</i>		
No of Hospitals constructed		00
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	53,399	44,258
<i>Cost of Workplan (US\$ '000):</i>	73,369	64,912

Health department is charged with the function of providing healthcare services to both local and other Bugiri Municipality. Health service delivery has been carried out with many challenges e.g. understaffing, lack of funds, lack of transport facilities and facilitations, patient congestion in Health facilities etc. the challenge for need to Uplift Naluwerere Health centre II to HCIII, recruit staff of all cadres so as to fill the staffing gaps in Health facilities, Vertical and horizontal training of the Municipal staff will also enhance filling of

Vote: 795 Bugiri Municipal Council

2016/17 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,268,128	1,668,107	132%	317,032	6
Sector Conditional Grant (Wage)	969,345	1,129,108	116%	242,336	2
Sector Conditional Grant (Non-Wage)	263,326	533,389	203%	65,832	3
Locally Raised Revenues	7,373	3,753	51%	1,843	
Other Transfers from Central Government		1,077		0	
Urban Unconditional Grant (Non-Wage)	2,072	780	38%	518	
Urban Unconditional Grant (Wage)	26,011	0	0%	6,503	
<i>Development Revenues</i>	63,484	63,484	100%	15,871	
Development Grant	63,484	63,484	100%	15,871	
Total Revenues	1,331,613	1,731,592	130%	332,903	6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,268,128	1,675,045	132%	317,032	5
Wage	995,357	1,274,670	128%	248,839	3
Non Wage	272,772	400,374	147%	68,193	2
<i>Development Expenditure</i>	63,484	60,804	96%	15,871	
Domestic Development	63,484	60,804	96%	15,871	
Donor Development	0	0		0	
Total Expenditure	1,331,613	1,735,849	130%	332,903	6
C: Unspent Balances:					
<i>Recurrent Balances</i>		-6,938	-1%		
<i>Development Balances</i>		2,681	4%		
Domestic Development		2,681	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		-4,257	0%		

The department received Ushs.684,547,000/= of which 41.2% was wage. Out of the transfers to the department utilised 318,668,000 as wage beyond the allocated 282,277,000 wage thereby creating N

Reasons that led to the department to remain with unspent balances in section C above

The department utilised 318,668,000 as wage beyond the allocated 282,277,000 wage thereby creatin

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	105	105
No. of qualified primary teachers	105	105
No. of pupils enrolled in UPE	4464	4464
No. of student drop-outs	10	4
No. of Students passing in grade one	200	120
No. of pupils sitting PLE	600	600
No. of classrooms rehabilitated in UPE	1	3
No. of primary schools receiving furniture	2	3
<i>Function Cost (UShs '000)</i>	624,820	674,266
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	4650	4650
No. of teaching and non teaching staff paid	40	40
No. of students passing O level	200	120
No. of students sitting O level	1000	1000
<i>Function Cost (UShs '000)</i>	380,467	574,886
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	220	220
<i>Function Cost (UShs '000)</i>	275,162	467,189
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	20	19
No. of secondary schools inspected in quarter	5	12
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	4	4
<i>Function Cost (UShs '000)</i>	51,164	19,508
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	30	30
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,331,613	1,735,849

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	296,289	196,892	66%	74,072	
Sector Conditional Grant (Non-Wage)	140,758	115,649	82%	35,189	
Locally Raised Revenues	10,777	5,280	49%	2,694	
Multi-Sectoral Transfers to LLGs	113,382	66,656	59%	28,346	
Urban Unconditional Grant (Non-Wage)	1,200	1,180	98%	300	
Urban Unconditional Grant (Wage)	30,173	8,127	27%	7,543	
<i>Development Revenues</i>	45,518	45,387	100%	11,379	
Multi-Sectoral Transfers to LLGs	45,518	45,387	100%	11,379	
Total Revenues	341,806	242,279	71%	85,452	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	296,289	197,507	67%	74,073	
Wage	30,173	8,795	29%	7,543	
Non Wage	266,116	188,712	71%	66,530	
<i>Development Expenditure</i>	45,518	45,387	100%	11,379	
Domestic Development	45,518	45,387	100%	11,379	
Donor Development	0	0		0	
Total Expenditure	341,806	242,894	71%	85,453	
C: Unspent Balances:					
<i>Recurrent Balances</i>		-615	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		-615	0%		

The Sector received Ushs56,759,000 which was 66% of the expected revenue for the quarter. The department received 36,227,000 as sector grant non wage as opposed to the 34,000,000 in the tool. This explains the negative balances.

Reasons that led to the department to remain with unspent balances in section C above

The department received 36,227,000 as sector grant non wage as opposed to the 34,000,000 in the tool. This explains the negative balances.

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Length in Km of Urban unpaved roads routinely maintained	25	23
Length in Km of Urban unpaved roads periodically maintained	10	7
Length in Km of District roads routinely maintained		2
Length in Km of District roads periodically maintained		2
No. of bridges maintained		2
<i>Function Cost (US\$ '000)</i>	182,907	242,894
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	158,900	0
Cost of Workplan (US\$ '000):	341,806	242,894

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

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	35,752	9,175	26%	8,938	
Sector Conditional Grant (Non-Wage)	64	64	99%	16	
Locally Raised Revenues	2,836	493	17%	709	
Urban Unconditional Grant (Non-Wage)	1,000	290	29%	250	
Urban Unconditional Grant (Wage)	31,852	8,328	26%	7,963	
<i>Development Revenues</i>	5,000	5,000	100%	1,250	
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	
Total Revenues	40,752	14,175	35%	10,188	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	35,752	9,175	26%	8,938	
Wage	31,852	8,328	26%	7,963	
Non Wage	3,900	847	22%	975	
<i>Development Expenditure</i>	5,000	5,000	100%	1,250	
Domestic Development	5,000	5,000	100%	1,250	
Donor Development	0	0		0	
Total Expenditure	40,752	14,175	35%	10,188	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The cumulative outturn for the period under review was shs. 7,408,000/= which was 73% of the approved departmental quarterly budget. Out of the receipts 61% was wages. This was as a result of the additional staff recruited in the office of Physical planner, the department absorbed all its funds of the quarterly Budget.

Reasons that led to the department to remain with unspent balances in section C above

The department absorbed all the funds for the quarter.

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	6	5
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	2	2
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	8	6
Function Cost (US\$ '000)	40,752	14,175
Cost of Workplan (US\$ '000):	40,752	14,175

The department is mandated to promote land use activities that ensure sustainable utilization and manage the Municipality environment and natural resources for socio-economic development. Specifically;

1. To promote sustainable utilization of Municipal environment and Natural resources
2. To promote wise use of the Municipal natural resources
3. To integrate environment and natural resources concerns into Municipal, Division and Wards development and programs.

In the quarter, the department carried out Screening of projects, land disputes settled, patrols conducted in the Municipality, One departmental report prepared, departmental activities monitored and supervised, and the Eastern Division Land Committee sensitized. Sensitizing the wetland users of the same wetland on the exercise. Land Title for central market was also processed

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	41,328	251,608	609%	10,332	2
Sector Conditional Grant (Non-Wage)	5,883	5,824	99%	1,471	
Locally Raised Revenues	6,806	495	7%	1,702	
Other Transfers from Central Government		223,334		0	2
Multi-Sectoral Transfers to LLGs	1,920	3,455	180%	480	
Urban Unconditional Grant (Non-Wage)	1,200	135	11%	300	
Urban Unconditional Grant (Wage)	25,519	18,364	72%	6,380	
<i>Development Revenues</i>	11,202	10,636	95%	2,800	
Multi-Sectoral Transfers to LLGs	7,002	7,910	113%	1,750	
Urban Discretionary Development Equalization Grant	4,200	2,725	65%	1,050	
Total Revenues	52,530	262,243	499%	13,132	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	41,328	251,315	608%	10,332	2
Wage	25,519	18,364	72%	6,380	
Non Wage	15,809	232,951	1474%	3,952	2
<i>Development Expenditure</i>	11,202	10,636	95%	2,800	
Domestic Development	11,202	10,636	95%	2,800	
Donor Development	0	0		0	
Total Expenditure	52,530	261,951	499%	13,132	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		293	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		293	1%		

The departmental received Ushs229,440,000 for the quarter. The department received a suplimentary for YLP and UWEP Projects. The department spent Ushs. 229,440,000 out of which 10,400,000 w balances for Q4. The funds were mainly meant for the YLP Projects and UWEP Projects

Reasons that led to the department to remain with unspent balances in section C above

the department utilised most of the funds disbursed to it

Vote: 795 Bugiri Municipal Council**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	12	16
No. of Active Community Development Workers	6	0
No. FAL Learners Trained	20	20
No. of children cases (Juveniles) handled and settled	4	90
No. of Youth councils supported	4	4
No. of women councils supported		3
<i>Function Cost (UShs '000)</i>	52,530	261,951
Cost of Workplan (UShs '000):	52,530	261,951

Particularly in the quarter the department delivered on funding YLP projects and women Groups under Projects. 3 Departmental meetings carried out at the municipal headquarters, Supervised all CBSD and Monitored, sensitized and registered NGOS/CBOs in 2 Divisions, Submission of vital Youth Livelihood (YLP) documents to the MGLSD, 3 children settled, community dialogues carried out on child protection, YLP groups prepared and supervised, One gender mainstreaming workshop carried out for youths in Executive Hotel, 24 and UWEP sensitisation meeting for key stakeholders.

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	57,046	15,793	28%	14,262	
Locally Raised Revenues	16,881	3,640	22%	4,220	
Urban Unconditional Grant (Non-Wage)	11,979	5,170	43%	2,995	
Urban Unconditional Grant (Wage)	28,186	6,983	25%	7,046	
<i>Development Revenues</i>	14,667	11,225	77%	3,667	
Urban Discretionary Development Equalization Grant	14,667	11,225	77%	3,667	
Total Revenues	71,713	27,018	38%	17,928	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	57,046	15,793	28%	14,262	
Wage	28,186	6,983	25%	7,046	
Non Wage	28,861	8,810	31%	7,215	
<i>Development Expenditure</i>	14,667	11,225	77%	3,667	
Domestic Development	14,667	11,225	77%	3,667	
Donor Development	0	0		0	
Total Expenditure	71,713	27,018	38%	17,928	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The Unit received funds worth Ushs. 18,828,000 in the quarter which was 105% of the expected budget. 7965,000 was meant for payment of contractor for installations of Lightning arrestors, 37% was used for the same and the rest of the money was used on planning activities for the municipality. The department absorbed the balance.

Reasons that led to the department to remain with unspent balances in section C above

The department utilised all the funds.

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council **2016/17 Qu**

Workplan 10: Planning

performance contract was submmitted to MoFPED, OBT training conducted for all departments, dev planning for the municipality 5 year development plan was carried out.

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	17,264	12,981	75%	4,316	
Locally Raised Revenues	5,672	2,366	42%	1,418	
Urban Unconditional Grant (Non-Wage)	2,000	1,085	54%	500	
Urban Unconditional Grant (Wage)	9,592	9,530	99%	2,398	
<i>Development Revenues</i>	600	2,250	375%	150	
Urban Discretionary Development Equalization Grant	600	2,250	375%	150	
Total Revenues	17,864	15,231	85%	4,466	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	17,264	12,981	75%	4,316	
Wage	9,584	9,530	99%	2,396	
Non Wage	7,680	3,451	45%	1,920	
<i>Development Expenditure</i>	600	2,250	375%	150	
Domestic Development	600	2,250	375%	150	
Donor Development	0	0		0	
Total Expenditure	17,864	15,231	85%	4,466	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received Ushs 4,316,000 out of which 2,369,000 was wage. All the funds allocated to the department were fully utilised on operations of the department and payment of annual subscription to internal auditor.

Reasons that led to the department to remain with unspent balances in section C above

All funds to the department were fully utilised

(ii) Highlights of Physical Performance

Vote: 795 Bugiri Municipal Council **2016/17 Qu**

Workplan 11: Internal Audit

Municipal and Lower local governments. Besides the small budget, it managed to carry out audit in all the departments and a report is in place.

Vote: 795 Bugiri Municipal Council **2016/17 Qu**

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Advertising and Public Relations

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Electricity

Water

Cleaning and Sanitation

Consultancy Services- Short term

Travel inland

Travel abroad

Fuel, Lubricants and Oils

Maintenance - Civil

Maintenance – Machinery, Equipment & Furniture

Maintenance – Other

Incapacity, death benefits and funeral expenses

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (All staff paid salaries by 28th of the month)	99 (All staff paid salaries by 28th of the month)
% age of staff appraised	99 (All Staff appraised on time)	99 (All Staff appraised on time)
% age of LG establish posts filled	45 (Ensure maintenance of the approved number of staff are motivated.)	56 (Ensure maintenance of the approved number of staff are motivated.)
% age of pensioners paid by 28th of every month	0 (no pensioners yet on the pay roll)	0 (no pensioners yet on the pay roll)
Non Standard Outputs:	procurement of stationary for printing of payrolls and computer servicing, repairs and tonner.	procurement of stationary for printing of payrolls and computer servicing, repairs and tonner.
	Facilitate staff in health related issue.	Facilitate staff in health related issue.
	HR Data entry forms of Mops and exceptional reports to Mops	HR facilitated in process
	Plastic IDs for staff printed.	staff welfare catered for walk to work
		Train

*Allowances**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Incapacity, death benefits and funeral expenses**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

2,080

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

	HR Data entry forms of Mops and exceptional reports to Mops	Procurement of stationery, payrolls and computer tonner.
	Plastic IDs for staff printed.)	Facilitate staff in health
		HR Data entry forms of exceptional reports to M
		Plastic IDs for staff prin
		Support offered to the H postgraduate diploma in
Availability and implementation of LG capacity building policy and plan	(capacity building policy and plan in place)	NO (capacity building p place)
Non Standard Outputs:		support offered to recor undertake carrier develo
		annual subscription clea auditor and the principa
		Support offered to the H postgraduate diploma in
<i>Allowances</i>		
<i>Staff Training</i>		
<i>Hire of Venue (chairs, projector, etc)</i>		
<i>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,779
<i>Donor Dev't:</i>		
Total		2,779

Output: Assets and Facilities Management

Vote: 795 Bugiri Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

paid wages to security guards

Facilitated senior enforcement officers to attend to court cases.

Repaired and maintained the Municipality

facilitated court processes

Met DPP Iganga over fire

Facilitated investigation

*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,625

*Domestic Dev't:**Donor Dev't:****Total*****1,625****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

HR Facilitated in process

*Allowances**Wage Rec't:*

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Attended a workshop in technical and functional usage and management of decentralised pesons and

Stationary procured

consultations made with

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

125

*Domestic Dev't:**Donor Dev't:****Total*****125****Output: Procurement Services**

Non Standard Outputs:

Procuring of stationary

Procuring of stationary

submmiting of Quarterly procurement status reports to PPDA and line ministries.

submmiting of Quarterly reports to PPDA and line

Held contracts committee at municipal headquarters and

paid Monitor publication for prequal

*Allowances**Advertising and Public Relations**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

Vote: 795 Bugiri Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (n/a)
No. of vehicles purchased	0	0 (n/a)
No. of administrative buildings constructed	1 (Creation of a good working environment for the municipality staff through renovation and face lifting of the Office block. Architectural designing, structural designs of the administration block for municipal headquarters. Construction of the administration block for municipal council)	1 (Creation of a good working environment for the municipality staff through renovation and face lifting of the Office block. Architectural designing, structural designs of the administration block for municipal headquarters. Renovation of communal buildings at Naluwerere Eastern division to create an enabling environment for business and trade.)
No. of solar panels purchased and installed	0 (n/a)	0 (n/a)
No. of existing administrative buildings rehabilitated	1 (Renovating and uplifting of the administrative block for municipal council.)	1 (Creation of an enabling environment for municipal staff at the headquarters through renovation of the municipal block)
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:	n/a	Procured Land for Ndifakulya market to enhance enhancement of Local Revenue through a good trading environment for the community. Carried out a Valuation of the intended plot of land to be used for Ndifakulya market

*Engineering and Design Studies & Plans for capital works**Land**Non-Residential Buildings**Other Structures**Taxes on Buildings & Structures*

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The department still has numerous activities unfortunately the funding can not accommodate all und

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(One (1) annual report compiled and submitted at Bugiri district by 19/12/2016)	15/01/2017 (One (1) annual report compiled and submitted at Bugiri district by 15/01/2017)
Non Standard Outputs:	Finance staff on local payroll paid salaries and motivated to offer improved services to the public	Finance staff on local payroll paid salaries and motivated to offer improved services to the public
	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri municipal Headquarters	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri municipal Headquarters
	Finance staff facilitated to attend workshops and seminars	Finance staff facilitated to attend workshops and seminars

General Staff Salaries

Allowances

Books, Periodicals & Newspapers

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Financial and related costs (e.g. shortages, pilferages, etc.)

Subscriptions

Telecommunications

Cleaning and Sanitation

Travel inland

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	48537000 (48537000 o made within Q3)
Value of Hotel Tax Collected	0	260000 (260,000 of hot banked on the municipa
Value of LG service tax collection	11500000 (We plan to collect a total of UGX 11,500,000/= from Local Service Tax throughout Bugiri municipality.)	26201000 (26,201,000 banked on the Municipa
Non Standard Outputs:		Local Revenue mobilise banked on municipal ac
		Assorted stationary pro
		Revenue enumeration, a mobilisation conducted
		meeting with Lockup ow bus park to mobilise for
		URA R

*Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Taxes on (Professional) Services**Travel inland**Fuel, Lubricants and Oils**Tax Account**Allowances**Wage Rec't:**Non Wage Rec't:*

3,125

Domestic Dev't:

689

Donor Dev't:

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs: n/a n/a

Allowances

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 730

Domestic Dev't: 500

Donor Dev't:

Total 1,230

Additional information required by the sector on quarterly Performance

Revenue mobilisation is still a challenge and compliancy of the tax payers. This led to poor budget performance. From the local revenue sources, the tendered revenue vendors did not live within the terms and conditions of the tenders. While they are meant to be compliant, they are not.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Attending of Workshops and seminars	Attended of Workshops by mayor and speaker
	Paying of salaries	Paying of salaries
	providing of newspapers	provided newspapers to deputy mayor, speaker and council members
		monitored and supervised the work of the council
		Mayors pledges honour and integrity

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Medical expenses (To general Public)

Donations

<i>Wage Rec't:</i>	7,250
<i>Non Wage Rec't:</i>	1,273
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	8,523

Output: LG procurement management services

Non Standard Outputs: N/A

Allowances

Special Meals and Drinks

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Holding of council to discuss and approve policies)	3 (Holding of council to approve policies)
Non Standard Outputs:		Executive committee meeting held on 26/07/2016, and 14/09/2016 to approve policies.
		News papers procured and received throughout the quarter.
		Facilitated mayor and council members to attend various meetings.

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Tax Account</i>		
<i>Donations</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		20,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		20,018

Output: Standing Committees Services

Non Standard Outputs:	Discussion and recommendations by the standing committee	Discussion and recommendations by the standing committee
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,200

Additional information required by the sector on quarterly Performance

Municipal council is not duly elected and this possess a great political vacuum. There is also lack of council activities.

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Allowances**Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 415*Domestic Dev't:**Donor Dev't:***Total** 415**2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Facilitation to extension workers to offer services to the community.	Facilitation to extension services to the community
	Monitoring and supervision of OWC activities back stopping of farmers,	Monitoring and supervision of OWC activities back stopping of farmers,
	plant diseases and post diagnosis and treatment recommendation	plant diseases and post diagnosis and treatment recommendation
	training of store owners and farmers in st	training of store owners and farmers in st

*Sector Conditional Grant (Wage)**Wage Rec't:**Non Wage Rec't:* 235*Domestic Dev't:* 0*Donor Dev't:* 0

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

All production staff on the pay roll paid salaries.

All production staff on the pay roll paid salaries.

Creating of a good working environment for all production staff.

Creating of a good working environment for all production staff.

Staff welfare offered

Staff welfare offered

MONITORING AND SUPERVISORY
SECTOR ACTIVITIES
PLACE*Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Telecommunications**Uniforms, Beddings and Protective Gear**Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances**Medical expenses (To employees)*

Wage Rec't: 8,336

Non Wage Rec't: 450

Domestic Dev't:

Donor Dev't:

Total 8,786**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0

1 (1 plant marketing facilities division)

Non Standard Outputs:

1 demonstration vegetable nursery set up for seedling multiplication, Activities to set up and manage 1 demo vegetable nursery facilitated, Surveillance of crop pests and diseases

1 demonstration vegetable nursery set up for seedling multiplication, and manage 1 demo vegetable nursery facilitated, Surveillance of crop pests and diseases

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:***Total****300****Output: Farmer Institution Development**

Non Standard Outputs:

A demonstration garden set up and orange and passion fruit seedlings raised and supplied to farmers within the municipality to uplift there livelihood.

A demonstration garden set up and orange and passion fruit seedlings raised and supplied to farmers within the municipality to uplift there livelihood.

Farmers institution developed

*Agricultural Supplies**Tax Account**Wage Rec't:**Non Wage Rec't:*

175

Domestic Dev't:

1,729

*Donor Dev't:***Total****1,904****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

400 (Livestock and meat intended for human consumption inspected in Bugiri Municipal Council

400 (Meat inspection for human consumption undertaken in Bugiri Municipality)

(600 cattle, 400 goats, 300 pigs, 300 sheep))

No of livestock by types using dips constructed

50 (200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)

50 (200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)

No. of livestock vaccinated

50 (50 pets vaccinated against rabies in the district.)

20 (20 pets vaccinated against rabies in the district.)

Non Standard Outputs:

quarterly supervision field visits conducted, 4 quarterly reports prepared and submitted to MAAIF. 200 Livestock Traders mobilised, sensitised and licensed.

quarterly supervision field visits conducted, 4 quarterly reports prepared and submitted to MAAIF. 200 Livestock Traders mobilised, sensitised and licensed.

Allowances

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	200 (Businesses issued with trade licenses)	120 (Businesses issued with trade licenses)
No of businesses inspected for compliance to the law	1 (Businesses inspected for compliance with the law)	12 (Businesses inspected for compliance with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at the municipal headquarters)	1 (sensitised traders and community on property)
No of awareness radio shows participated in	1 (Awareness radio shows conducted)	1 (Awareness radio shows conducted on trade affairs in the Municipality)

Non Standard Outputs:

*General Staff Salaries**Allowances**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

675

*Domestic Dev't:**Donor Dev't:***Total****675****Output: Cooperatives Mobilisation and Outreach Services**

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs: n/a

Allowances

Hire of Venue (chairs, projector, etc)

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 400

Domestic Dev't:

Donor Dev't:

Total 400

Additional information required by the sector on quarterly Performance

The department is under staffed. Transport and fuel should be provided for efficiency and effective delivery of agriculture extension services

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Conducting health promotion/ education (community dialogue)

Conducting health promotion/ education (community dialogue)

Carrying out HIV/AIDS awareness

Carrying out HIV/AIDS awareness

Allowances

Cleaning and Sanitation

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,000

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Incapacity, death benefits and funeral expenses**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Printing, Stationery, Photocopying and Binding**Cleaning and Sanitation**Fuel, Lubricants and Oils**Incapacity, death benefits and funeral expenses**Wage Rec't:**Non Wage Rec't:* 2,742*Domestic Dev't:**Donor Dev't:***Total** 2,742**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	300 (We plan to have 300 children immunised pentavalent vaccine)	500 (children immunised)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional and reporting quarterly VHTs)	85 (We plan to have 99% of villages with functional and reporting quarterly VHTs)
% age of approved posts filled with qualified health workers	65 (We plan to have 65% approved posts filled with qualified health staff)	0 (No recruitment conducted)
No and proportion of deliveries conducted in the Govt. health facilities	0 (Since it's a health centre II no deliveries are planned for)	0 (Since it's a health centre II no deliveries are planned for)
Number of inpatients that visited the Govt. health facilities.	0 (Since it's a health centre II no admissions are planned for)	0 (Since it's a health centre II no admissions are planned for)
Number of outpatients that visited the Govt. health facilities.	10800 (We plan to have 10800 outpatients visit Bugiri T/C HCII)	200 (10800 outpatients visited)

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	1,250

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Pay salaries for all staff on pay roll
 We plan to monitor immunisation and child health days plus

We plan to conduct workshops and seminars

We plan to pay allowances and inland travel claims

We plan to carry out quarterly staff meetings

we pl

Pay salaries for all staff

Moblised Food handlers examination exercises.

Fcilitated VHTs in the M campaign

procured cleaning mater

burried Unclaimed bodi

*General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils**Incapacity, death benefits and funeral expenses*

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

understaffing and unfit infrastructure still a problem

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	600 (Registration of Primary Seven Candidates in Primary Schools in both Government and Private Schools)	600 (Registration of Primary Seven Candidates in Primary Schools in both Government and Private Schools)
No. of Students passing in grade one	200 (Conduct registration of candidates in 5 Primary Schools)	120 (Conduct registration of candidates in 5 Primary Schools)
No. of student drop-outs	3 (Ensure that students in the 5 Primary schools attend and stay in those Schools)	1 (Ensure that students in the 5 Primary schools attend and stay in those Schools)
No. of pupils enrolled in UPE	4464 (Increased enrolment in 5 Primary Schools in the 2 divisions. Improved accademic standards in 5 schools;thus quality education registered)	4464 (Increased enrolment in 5 Primary Schools in the 2 divisions. Improved accademic standards in 5 schools;thus quality education registered)
No. of qualified primary teachers	105 (Primary teachers motivated and retained)	105 (Primary teachers motivated and retained)
No. of teachers paid salaries	105 (All motivated teachers in the 5 Primary schools)	105 (All motivated teachers in the 5 Primary schools)
Non Standard Outputs:	Timely payment of 88 teachers on pay roll	Timely payment of 88 teachers on pay roll

LG Unconditional grants (Current)

Sector Conditional Grant (Non-Wage)

Wage Rec't:	133,514
Non Wage Rec't:	7,820
Domestic Dev't:	0
Donor Dev't:	0
Total	141,334

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed	(n/a)	0 (n/a)
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Domestic Dev't: 12,921

Donor Dev't:

Total 12,921

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Supply of 50 Pieces of desks to Basanzi and Al Jama p/s)	0 (N/A)
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Non Standard Outputs:		n/a
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Taxes on Buildings & Structures

Furniture & Fixtures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,950

Donor Dev't:

Total 1,950

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	1000 (O level exams conducted in registered secondary schools in the Municipality)
No. of students passing O level	0	120 (O level exam results and candidates.)
No. of teaching and non teaching staff paid	40 (All staff on pay roll paid salaries)	40 (All staff on pay roll paid salaries)
No. of students enrolled in USE	4650 (Increased enrolment and man power in schools in both private and government aided schools)	4650 (Increased enrolment and man power in schools in both private and government aided schools)
Non Standard Outputs:	Ghost teachers deleted from payroll.	Ghost teachers deleted from payroll.

LG Conditional grants (Current)

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 devoted and motivated Instructors [saff] paid salaries for 12 months)	19 (19 devoted and motivated Instructors [saff] paid salaries for 12 months)
No. of students in tertiary education	(Register and enrolled students to Bukooli Technical School)	220 (Register and enrolled students to Bukooli Technical School)
Non Standard Outputs:		N/A

General Staff Salaries

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	30 devoted and motivated Instructors[saff] paid salaries	30 devoted and motivated Instructors[saff] paid salaries
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LG Conditional grants (Current)

Sector Conditional Grant (Non-Wage)

Wage Rec't:	41,618
Non Wage Rec't:	27,172
Domestic Dev't:	0
Donor Dev't:	0
Total	68,790

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Tertiary Education Services

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Education and support staff in the Municipality motivated,

Municipal Education Officer and support staff attend a workshop at Nakulabya

Creation of a conducive working environment for staff

Municipal Inspector of Schools and support staff attend a workshop at Nakulabya

Supervision of schools in the municipality

Education and support staff in the Municipality motivated,

Municipal Inspector of Schools and support staff

*Allowances**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't: 6,503

Non Wage Rec't: 3,034

Domestic Dev't:

Donor Dev't:

Total 9,537**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

1 (Monitor and supervise the 326 Institutions in the 2 divisions)

1 (Monitor and supervise the 326 Institutions in the 2 divisions)

No. of tertiary institutions inspected in quarter

1 (Developed skills among learners in Bukooli technical institute)

3 (Developed skills among learners in Bukooli technical institute)

No. of secondary schools inspected in quarter

5 (Improved academics and attendance by both the teachers and students plus academics in the 5 Secondary Schools.)

12 (Improved academics and attendance by both the teachers and students plus academics in the 5 Secondary Schools.)

No. of primary schools inspected in quarter

19 (19 schools; primary and secondary, government aided and private and one Tertiary Institution to be inspected. Conducive

19 (19 schools; primary and secondary, government aided and private and one Tertiary Institution to be inspected. Conducive

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,654

*Domestic Dev't:**Donor Dev't:***Total****1,654****Additional information required by the sector on quarterly Performance**

The department still faces a big challenge of inadequacy of facilities like classroom blocks, sanitation quarters, furniture, dropouts, transport facilities to mention but a few that need urgent attention.

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Office equipment maintained, Quarterly Departmental Reports(i.e Sector reports to council and URF) FY2016/17

TC, engineer, Procurement Officer to attend a workshop on M&E in Kileleshwa

Payment certificates prepared, Supervised Roads under maintenance.

Stationary procured for the department

Salaries for Departmental staff paid, Stationary procured for the department

Office repairs and maintenance, submitted URF workplan to the engineer.

Vehicles

*General Staff Salaries**Allowances*

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Machinery, Equipment & Furniture

Tax Account

<i>Wage Rec't:</i>	7,543
<i>Non Wage Rec't:</i>	8,709
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	16,252

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	(10kms of urban unpaved roads periodically maintained)	5 (05kms of urban unpaved roads periodically maintained)
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Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

(Bukooli Road 0.4km

10 (the following roads maintained

Trikundas Road 1km

Bukooli Road 0.4km

Market street 1.2km

Trikundas Road 1km

Busoga Avenue 1.2km

Market street 1.2km

Isaac-Wagandya Road 1.2km

Busoga Avenue 1.2km

Kyagulaga Road 1.2km

Isaac-Wagandya Road

Katawo Road 1.2km

Kyagulaga Road 1.2km

Ali Bin Saidi Road 0.7km

Katawo Road 1.2km

Ali Bin Maluhumu Road 0.6km

Ali Bin Saidi Road 0.7km

Kawune-Wakooli Road 1.2km

Ali Bin Maluhumu Road

Saza Road 1km

Kawune-Wakooli Road

Busanzi Road 1km

Saza Road 1km

Lyavala Road 0.7km

Busanzi Road 1km

Ahmed Mwondha Road 0.5km

Lyavala Road 0.7km

Byakika Road 0.4km

Ahmed Mwondha Road

Nandubhu Road 0.4km

Byakika Road 0.4km

Musene Road 1 km

Nandubhu Road 0.4km

Bukooli College Avenue 0.6km

Musene Road 1 km

Kitakule Road 0.5km

Bukooli College Avenue

Ngolobe Road 1km

Kitakule Road 0.5km

Maselino Road 1km

Ngolobe Road 1km

Igoma Road 0.4km

Maselino Road 1km

Nakendo Road 0.7km

Igoma Road 0.4km

Matama road 0.7km

Nakendo Road 0.7km

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

	Mutumba Road 0.8km	Asadi Mugoya Road 0.8km
	Matongolo Road 0.6km	Kawunye Road 0.5km
	opening and shaping of two kms	Mutumba Road 0.8km
	procurement of 600mm of culverts 50	Matongolo Road 0.6km
	procurement of 900mm of AMCo culverts No-60 -6	opening and shaping of two kms
	annual routine manual/ mechanical maintenance of 15 km of roads)	procurement of 600mm of culverts 50
Non Standard Outputs:		procurement of 900mm of AMCo culverts No-60 -6)
		n/a

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't: 29,476

Domestic Dev't: 0

Donor Dev't: 0

Total 29,476

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	1 (N/A)
Non Standard Outputs:		n/a

Other

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 0

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Salaries paid for all staff on the payroll.

Salaries paid for all staff on the payroll.

Management of environmental resources

Staff welfare catered for.

procurement of stationary.

Municipal familiarisation by the Physical Planner

STAFF WELFARE

A self inking stamp procured for the Physical planner.

*Printing, Stationery, Photocopying and Binding**Small Office Equipment**General Staff Salaries**Allowances**Fuel, Lubricants and Oils*

Wage Rec't: 7,963

Non Wage Rec't: 725

Domestic Dev't:

Donor Dev't:

Total 8,688**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 0

1 (monitored and inspected and a report in place at headquarters)

Non Standard Outputs:

Supervision and monitoring through out the whole month

Travel inland

Wage Rec't:

Non Wage Rec't: 250

Domestic Dev't:

Donor Dev't:

Total 250

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Non Wage Rec't:**Domestic Dev't:* 1,250*Donor Dev't:***Total** 1,250**Additional information required by the sector on quarterly Performance**

Enforcement of compliance in the use of natural resources is still a challenge.

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Community leaders sensitised on the community development functions in the municipality

Capacity building of NGOs on proposal writing financial records keeping

stationary and printing materials procured to ease service delivery.

Support supervision to community activists offered during their activities.

Twelve (12)

*General Staff Salaries**Allowances**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Wage Rec't:*

6,380

Vote: 795 Bugiri Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

4 quarterly MOVCC meetings held at the Municipal headquarter

4 quarterly MOVCC meetings held at the Municipal headquarter

4 Quarterly DOVCC meetings held in 2 MUNICIPAL headquarters

4 Quarterly DOVCC meetings held in 2 MUNICIPAL headquarters

2 quarterly Divisions level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 2 divisions

2 quarterly Divisions level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 2 divisions

*Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

350

*Domestic Dev't:**Donor Dev't:***Total****350****Output: Adult Learning**

No. FAL Learners Trained

20 (procurement of a black board for FAL Instructor to promote FAL Programme.

20 (Monitoring of FAL classes in place)

Monitoring of FAL classes and reports in place)

FAL Annual review meeting report in place at the municipal level

Non Standard Outputs:

N/A

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 795

Bugiri Municipal Council

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

procured office equipment and stationery

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Output: Gender Mainstreaming

Non Standard Outputs:

Conduct a gender workshop for stakeholders at the municipal headquarters

N/A

Allowances

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

300

Domestic Dev't:

Donor Dev't:

Total

300

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

0

30 (30 Children cases handled and settled)

Non Standard Outputs:

16 (Sixteen) Youth group meetings held under the YLP Project to a tune of USh1,000,000

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Printing, Stationery, Photocopying and Binding

Telecommunications

Insurances

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Output: Support to Youth Councils

No. of Youth councils supported

1 (Facilitate the youth in holding the quarterly youth council meetings)

1 (Facilitate the youth in holding the quarterly executive youth council meetings)

Non Standard Outputs:

n/a

Allowances

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Telecommunications

Wage Rec't:

Non Wage Rec't:

796

Domestic Dev't:

Donor Dev't:

Total

796

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0

0 (N/A)

Vote: 795 Bugiri Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Output: Representation on Women's Councils

No. of women councils supported 0

1 (Women council conducted meeting at the municipal hall)

Non Standard Outputs:

Monitoring and technical support to Women's Groups

submitted UWEP Fourth Quarter Report to MoGLSD

Training of women project managers (WPMC, WPC, SAC)

Funded 14 (Fourteen) Women's Groups to undertake different women's projects (UWEP PROJECTS)

Allowances

Social Security Contributions

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Taxes on (Professional) Services

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for the Planning Unit Staff (Senior Planner,) Paid for FY 2016-167.	Salaries for the Planning Unit Staff (Senior Planner,) Paid for FY 2016-167.
	operationalisation and fuctionality of the planning office	operationalisation and fuctionality of the planning office
	Support supervision, mentoring and monitoring reports produced and filed.	Planner offered an office
		Support supervision, mentoring and monitoring reports produced and filed.
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Information and communications technology (ICT)</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>	7,046	
<i>Non Wage Rec't:</i>	2,690	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,736	

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings held at tge municipal headquarters)	3 (TPC meetings held at tge municipal headquarters)
No of qualified staff in the Unit	2 (Qualified staff in the Municipal Planning Unit (4th Headquarters (Senior Planner,)	2 (Qualified staff in the Municipal Planning Unit (4th Headquarters (Senior Planner,)

Vote: 795 Bugiri Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

1,124

Domestic Dev't:

Donor Dev't:

Total

1,124

Output: Development Planning

Non Standard Outputs:

DDP performance reviewed and a report in place

Coordination of the planning functions of the municipality

Coordination of the planning functions of the municipality

Allowances

Workshops and Seminars

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

750

Domestic Dev't:

Donor Dev't:

Total

750

Output: Monitoring and Evaluation of Sector plans

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:*

250

Domestic Dev't:

1,667

*Donor Dev't:***Total****1,917****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Lightening Arrestors for three Administrative units installed.**Lightening arrestors installed in Municipal headquarters, Aljama P/S***ICT Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,000

*Donor Dev't:***Total****2,000****Additional information required by the sector on quarterly Performance**

The Planning unit does not have a vehicle to ease its monitoring and data collection functions.

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Payment of subscription to ICPAU/Internal Auditors Association.**Conducted a board of directors meeting of the TC****Facilitation of the internal audit office to****Carried out Monitoring and Evaluation**

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Hire of Venue (chairs, projector, etc)

Printing, Stationery, Photocopying and Binding

Subscriptions

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	2,396
<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't:</i>	150
<i>Donor Dev't:</i>	
Total	3,446

Output: Internal Audit

No. of Internal Department Audits	1 (Conducting audit of departments Conducting division audits Conducting special audits Conducting audit of projects)	1 (submitted Q3 Internal Audit Report to the ministry of LG, finance and economic planning office Jinja Conducting audit of departments Conducting division audits Conducting special audits Conducting audit of projects)
Date of submitting Quarterly Internal Audit Reports	14-07-2017 (internal audit reports submitted on the 15th after every end of quarter)	14-01-2017 (Q3 internal audit reports submitted on 14-01-2017)
Non Standard Outputs:		N/A

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Vote: 795 Bugiri Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		355,082
<i>Non Wage Rec't:</i>		606,709
<i>Domestic Dev't:</i>		191,336
<i>Donor Dev't:</i>		
Total		1,196,212

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Expenditure

211101 General Staff Salaries	142,901	79,832	55.9
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	420	21.0
211103 Allowances	600	12,237	2039.5
221001 Advertising and Public Relations	1,000	2,060	206.0
221002 Workshops and Seminars	1,000	1,680	168.0
221005 Hire of Venue (chairs, projector, etc)	0	540	N/A
221007 Books, Periodicals & Newspapers	1,440	540	37.5
221010 Special Meals and Drinks	3,000	10,342	344.7
221011 Printing, Stationery, Photocopying and Binding	0	10,183	N/A
221012 Small Office Equipment	1,500	2,915	194.3
223005 Electricity	500	411	82.2
223006 Water	500	500	100.0
224004 Cleaning and Sanitation	300	550	183.3
225001 Consultancy Services- Short term	0	1,000	N/A
227001 Travel inland	6,427	2,055	32.0
227002 Travel abroad	0	5,100	N/A
227004 Fuel, Lubricants and Oils	14,000	14,178	101.3
228001 Maintenance - Civil	5,894	5,800	98.4
228003 Maintenance – Machinery, Equipment & Furniture	0	50	N/A
228004 Maintenance – Other	0	123	N/A

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	183,061	<i>Total</i>	151,236	<i>Total</i>	82.6%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff paid salaries by 28th of the month)	99 (All staff paid salaries by 28th of the month)	100.00
% age of staff appraised	99 (All Staff appraised on time)	99 (All Staff appraised on time)	100.00
% age of LG establish posts filled	45 (Ensure maintenance of the approved number of staff are motivated.	56 (Ensure maintenance of the approved number of staff are motivated.)	124.44
	Procurement of stationary for printing of pay rolls and computer servicing, repairs and tonner.		
	Facilitate staff in health related issue.		
	HR Data entry forms of Mops and exceptional reports to Mops		
	Plastic IDs for staff printed.)		
% age of pensioners paid by 28th of every month	0 (no pensioners yet on the pay roll)	0 (no pensioners yet on the pay roll)	0

Non Standard Outputs:

procurement of stationary for printing of pay rolls and computer servicing, repairs and tonner.

Facilitate staff in health related issue.

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

211103 Allowances	0	3,485	N/A
221005 Hire of Venue (chairs, projector, etc)	0	200	N/A
221010 Special Meals and Drinks	0	2,241	N/A
221011 Printing, Stationery, Photocopying and Binding	0	363	N/A
222001 Telecommunications	0	150	N/A
227001 Travel inland	8,320	2,295	27.6%
227004 Fuel, Lubricants and Oils	0	1,080	N/A
273102 Incapacity, death benefits and funeral expenses	0	640	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,320	10,454	125.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,320	10,454	125.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Ensure maintenance of the approved number of staff are motivated.	11 (support offered to records officer to undertake carrier development	91.67
	Procurement of stationary for printing of payrolls and computer servicing, repairs and tonner.	annual subscription cleared for the internal auditor and the principal treasurer.	
	Facilitate staff in health related issue.	Ensure maintenance of the approved number of staff are motivated.	
	HR Data entry forms of Mops and exceptional reports to Mops	Procurement of stationary for printing of payrolls and computer servicing, repairs and tonner.	

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Availability and implementation of LG capacity building policy and plan	(capacity building policy and plan in place)	diploma in HR) NO (capacity building policy and plan in place)	0
Non Standard Outputs:		support offered to records officer to undertake carrier development	
		annual subscription cleared for the internal auditor and the principal treasurer.	
		Support offered to the HR to undertake a postgraduate diploma in HR	

Expenditure

211103 Allowances	0	920	NA
221003 Staff Training	3,500	3,670	104.9
221005 Hire of Venue (chairs, projector, etc)	0	600	NA
221010 Special Meals and Drinks	1,200	1,650	137.5
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:		470	0.0
Domestic Dev't:	11,114	6,770	60.9
Donor Dev't:		0	0.0
Total	11,114	7,240	65.1%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (quarterly monitoring visits produced)	4 (Enforcement procedures implemented)	100.00
No. of monitoring visits	12 (Enforcement procedures	4 (Enforcement procedures	33.33

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:

paid wages to security guards.

Facilitated senior enforcement officer to attend to court cases.

Repaired and maintained lock at the Municipality

facilitated court processes

Met DPP Iganga over files of central market

Facilitated investigat

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,500	N/A
211103 Allowances	1,200	3,888	324.0%
221010 Special Meals and Drinks	280	596	212.8%
221011 Printing, Stationery, Photocopying and Binding	600	140	23.3%
221012 Small Office Equipment	0	34	N/A
227001 Travel inland	3,220	175	5.4%
227004 Fuel, Lubricants and Oils	1,200	439	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	7,611	117.1%
Domestic Dev't:		160	0.0%
Donor Dev't:		0	0.0%
Total	6,500	7,771	119.6%

Output: Payroll and Human Resource Management Systems

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	705	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	705	Total	0.0%

Output: Records Management Services

% age of staff trained in Records Management	50 (Ensured proper records and resource center management in the municipality)	60 (Ensured proper records and resource center management in the municipality)	120.00
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Non Standard Outputs: usage and management of scanned index and decentralised persons and gratuity.

Stationary procured

consultations made with Tororo municipality

Expenditure

211103 Allowances	0	735	N/A
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	500	310	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	1,105	221.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	1,105	221.0%

Output: Procurement Services

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Procurement of stationary done	Procuring of stationary
	submission of Quarterly procurement status reports to PPDA and line ministries.	submitting of Quarterly procurement status reports to PPDA and line ministries.
		Held contracts committee meetings at the municipal headquarters and a report in place
		paid Monitor publications for an advert slot for prequal

Expenditure

211103 Allowances	0	490	N/A
221001 Advertising and Public Relations	0	2,100	N/A
221010 Special Meals and Drinks	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	800	2,625	328.1
227001 Travel inland	2,200	280	12.7
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	5,675	283.8
Domestic Dev't:	1,000	0	0.0
Donor Dev't:		0	0.0
Total	3,000	5,675	189.2

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (n/a)	0 (n/a)	0
No. of vehicles purchased	0 (n/a)	0 (n/a)	0

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. of administrative buildings constructed	1 (Creation of a good working enviroment for the municipality staff through renovation and face lifting of the Office block	2 (Creation of a good working enviroment for the municipality staff through Expansion of Administration Block at the Municipal headquarters.	200.00
	Architectual designing, structual designs of the administration block for municipal headquates.	Architectual designing, structual designs of the administration block for municipal headquates.	
	Construction of the administration block for municipal council)	Renovation of community Hall at Naluwerere Eastern division for creation of an enabling enviroment)	
No. of solar panels purchased and installed	0 (n/a)	0 (n/a)	0
No. of existing administrative buildings rehabilitated	1 (Rennovation and uplifting of the administrative block for municipal council.)	1 (reation of an enabling enviroment for the municipal staff at the headquarters through renovation of the municipal administration block)	100.00
No. of computers, printers and sets of office furniture purchased	6 (Creation of an enabling enviroment for the municipal staff at the headquarters through purchase of 6 computer sets, Funiture, 2 Printers, a Photo copying Machine and Filling cabinets.)	18 (Creation of an enabling enviroment for the municipal staff at the headquarters through purchase of 6 computer sets, Funiture, 2 Printers, a Photo copying Machine .	300.00

Non Standard Outputs:

Procured furniture for municipal council)

Procured Land for Ndifakulya Maket for enhancement of Local Revenue and creating a

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Studies & Plans for capital works

311101 Land	28,000	28,000	100.0
312101 Non-Residential Buildings	31,000	30,550	98.5
312104 Other Structures	80,000	73,940	92.4
312105 Taxes on Buildings & Structures	0	2,831	N/A
312203 Furniture & Fixtures	19,400	18,213	93.9
312213 ICT Equipment	27,800	26,132	94.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	201,000	194,628	96.8
Donor Dev't:		0	0.0
Total	201,000	194,628	96.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	19/12/2016 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2016)	15/01/2017 (One (1) annual report compiled and submitted at Bugiri mc by 19/12/2016)	#Error
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:

Finance staff on local payroll paid salaries and motivated to offer improved services to the public

Finance staff on local payroll paid salaries and motivated to offer improved services to the public

Financial outstanding obligations (Domestic Arrears) cleared at Bugiri municipal Headquarters

Financial outstanding obligations (Domestic Arrears) cleared at Bugiri municipal Headquarters

Finance staff facilitated to attend workshops and seminars at Bugiri municipal Headquarters

Finance staff facilitated to attend workshops and sem

Stationery and other printing materials for the department in place at Bugiri District Headquarters

procurement of stationary and printing materials.

Supervision and monitoring for compliance of council activities.

Motivation of staff to work

Final accounts prepared and submitted

Equipments and machines repaired and maintained

Expenditure

211101 General Staff Salaries

55,000

43,680

79.4

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	400	N/A
221017 Subscriptions	0	950	N/A
222001 Telecommunications	0	165	N/A
224004 Cleaning and Sanitation	0	14,660	N/A
227001 Travel inland	11,179	895	8.0
227004 Fuel, Lubricants and Oils	9,000	12,488	138.8
229201 Sale of goods purchased for resale	0	900	N/A
282091 Tax Account	0	1,668	N/A
Wage Rec't:	55,000	Wage Rec't: 43,680	Wage Rec't: 79.4
Non Wage Rec't:	25,729	Non Wage Rec't: 40,173	Non Wage Rec't: 156.1
Domestic Dev't:	6,000	Domestic Dev't: 3,390	Domestic Dev't: 56.5
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	86,729	Total 87,243	Total 100.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	165000000 (165000000 of other LR collections made within Q3)	0
Value of Hotel Tax Collected	()	260000 (260,000 of hotel tax collected and banked on the municipal accounts)	0
Value of LG service tax collection	46000000 (We plan to collect a total of UGX 46,000,000/= from Local Service Tax throughout Bugiri municipality.)	43356000 (43,356,000 of LST collected and banked on the Municipal accounts)	94.25
Non Standard Outputs:		Local Revenue mobilised, collected and banked on municipal accounts	

Expenditure

221001 Advertising and Public	1,200	250	20.8
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

227004 Fuel, Lubricants and Oils	2,000	2,066	103.3
282091 Tax Account	0	480	N/A
211103 Allowances	2,600	5,096	196.0
Wage Rec't:		0	0.0
Non Wage Rec't:	12,500	9,715	77.7
Domestic Dev't:	2,757	2,820	102.3
Donor Dev't:		0	0.0
Total	15,257	12,535	82.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15,feb 2017 (Draft budget and annual workplan presented to council)	15,feb 2017 (Draft budget and annual workplan presented to council)	#Error
Date of Approval of the Annual Workplan to the Council	31, may 2017 (budgets prepared, discussed and approved at the municipal headquarters.)	30, may 2017 (budgets prepared, discussed and approved at the municipal headquarters.)	#Error
Non Standard Outputs:	n/a	n/a	

Expenditure

211103 Allowances	918	266	29.0
221009 Welfare and Entertainment	0	30	N/A
221010 Special Meals and Drinks	0	317	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	2,918	614	21.0
Domestic Dev't:	2,000	0	0.0
Donor Dev't:		0	0.0
Total	4,918	614	12.5%

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Non Standard Outputs:	Workshops ad seminars attended	Attended of Workshops and seminars by may or and speaker
	Payement of salaries	Paying of salaries
	Up to date information receieved	provided newspapers to the office of may or, deputy may or, speaker and deputy speaker
		monitored and supervised council activities.
		May ors pledges honoured through assist

Expenditure

211101 General Staff Salaries	29,000	25,618	88.3
211103 Allowances	1,200	5,191	432.6
221007 Books, Periodicals & Newspapers	0	2,810	N/A
221010 Special Meals and Drinks	0	911	N/A
221011 Printing, Stationery, Photocopying and Binding	0	409	N/A
227001 Travel inland	3,890	100	2.6
227004 Fuel, Lubricants and Oils	0	5,750	N/A
273101 Medical expenses (To general Public)	0	100	N/A
282101 Donations	0	1,210	N/A
Wage Rec't:	29,000	Wage Rec't: 25,618	Wage Rec't: 88.3

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Expenditure

211103 Allowances	0	660	N/A
221010 Special Meals and Drinks	0	31	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		691	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	691	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Meetings held to discuss and approve policies.)	7 (Holding of council to discuss and approve policies)	116.67
Non Standard Outputs:		Executive committee meetings held on 26/07/2016, and 14/09/2016 to discuss and approve policies.	
		News pappers procured for Mayor's office and received throughout the quarter.	
		Facilitated may or and other executive members	
		Mayor's political pled	

Expenditure

211103 Allowances	64,970	41,799	64.3%
221007 Books, Periodicals & Newspapers	0	800	N/A
221009 Welfare and Entertainment	0	140	N/A
221010 Special Meals and Drinks	0	400	N/A

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	80,070	<i>Non Wage Rec't:</i>	57,548	<i>Non Wage Rec't:</i>	71.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	770	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	80,070	Total	58,318	Total	72.8%

Output: Standing Committees Services

0

Non Standard Outputs:	Discussion and recommendations by the standing committee	Discussion and recommendations by the standing committee
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Expenditure

211103 Allowances	4,800	2,510	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,510	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	2,510	52.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Facilitation to extension workers to offer services to the community .	Facilitation to extension workers to offer services to the community .
	Monitoring and supervision of OWC activities back stopping of farmers,	Monitoring and supervision of OWC activities back stopping of farmers,
	plant diseases and post diagnosis and treatment recommendation	
	training of store owners and farmers in store management and pos harvest management.	

Expenditure

211103 Allowances	0	111	N/A
221001 Advertising and Public Relations	0	50	N/A
221005 Hire of Venue (chairs, projector, etc)	0	70	N/A
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
221012 Small Office Equipment	0	113	N/A
222001 Telecommunications	0	30	N/A
227004 Fuel, Lubricants and Oils	0	112	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,660	836	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,660	836	50.3%

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	supervision of productions sector activities in both the divisions	Facilitation to extension workers to offer services to the community .
		Monitoring and supervision of OWC activities back stopping of farmers,
		plant diseases and post diagnosis and treatment recommendation
		training of store owners and farmers in st

Expenditure

263366 Sector Conditional Grant (Wage)	0	6,250	N/
Wage Rec't:		6,250	0.0
Non Wage Rec't:	940	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	940	6,250	665.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Non Standard Outputs:	All production staff on the pay roll paid salaries.	All production staff on the pay roll paid salaries.
	Creation of a good working enviroment for all production staff.	Creating of a good working enviroment for all production staff.

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

222001 Telecommunications	0	30	N/A
224005 Uniforms, Beddings and Protective Gear	0	349	N/A
224006 Agricultural Supplies	0	300	N/A
227001 Travel inland	800	320	40.00
227004 Fuel, Lubricants and Oils	0	630	N/A
211101 General Staff Salaries	33,344	18,750	56.23
211103 Allowances	1,000	1,013	101.30
213001 Medical expenses (To employees)	0	100	N/A
<i>Wage Rec't:</i>	33,344	<i>Wage Rec't:</i> 18,750	<i>Wage Rec't:</i> 56.23
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 3,066	<i>Non Wage Rec't:</i> 170.33
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	35,144	Total 21,816	Total 62.19

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant marketing facilities in western division)	1 (1 plant marketing facilities in western division)	100.00
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	1 demonstration vegetable nursery set up for seedling multiplication, Activities to set up and manage 1 demo vegetable nursery facilitated, Surveillance of crop pests and disease including Banana and Maize Necrosis Lethal Disease conducted for early detection and prevention of disease outbreak, Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Quarterly staff meetings held. coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery,	1 demonstration vegetable nursery set up for seedling multiplication, Activities to set up and manage 1 demo vegetable nursery facilitated, Surveillance of crop pests and disease including Banana and Maize Necrosis Lethal Disease conducted for early	
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Expenditure

211103 Allowances	0	153	N/A
224006 Agricultural Supplies	0	950	N/A
227004 Fuel, Lubricants and Oils	0	105	N/A

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	A demonstration poultry sites set up and kroilers raised and supplied to farmers within the municipality to uplift there livelihood. Farmers institution developed	A demonstration garden set up and orange and passion fruit seedlings raised and supplied to farmers within the municipality to uplift there livelihood.
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Expenditure

224006 Agricultural Supplies	7,614	6,815	89.5
282091 Tax Account	0	435	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	700	0	0.0
Domestic Dev't:	6,914	7,250	104.9
Donor Dev't:		0	0.0
Total	7,614	7,250	95.2

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Municipal Council (600 cattle, 400 goats, 300 pigs, 300 sheep))	1450 (Meat inspection for human consumption undertaken within the Municipality Livestock and meat intended for human consumption inspected in Bugiri Municipal Council (600 cattle, 400 goats, 300 pigs, 300 sheep))	90.63
No of livestock by types using dips constructed	200 (200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	270 (200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)	135.00
No. of livestock vaccinated	200 (200 pets vaccinated against rabies in the district.)	240 (20 pets vaccinated against rabies in the district.)	120.00

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

228002 Maintenance - Vehicles	0	40	N/A
Wage Rec't:		0	0.00
Non Wage Rec't:	1,000	595	59.50
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	1,000	595	59.50%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1200 (Businesses issued with trade licenses)	1120 (Businesses issued with trade licenses)	93.33
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance with the law)	12 (Businesses inspected for compliance with the law)	300.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at the municipal headquarters)	1 (sensitised traders and general Bugiri community on property rates)	25.00
		A meeting held with in Bugiri central market to harmonise market wrangles amongst traders)	
No of awareness radio shows participated in	4 (Awareness radio shows conducted)	4 (Awareness radio shows conducted)	100.00
		Awareness radio shows conducted on trade affairs in the Municipal council.)	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	0	1,804	N/A
211103 Allowances	2,698	2,326	86.21

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	1,804	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	2,698	<i>Non Wage Rec't:</i>	6,180	<i>Non Wage Rec't:</i>	229.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	2,698	<i>Total</i>	7,984	<i>Total</i>	295.9%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (cooperatives groups supervised)	25 (15 cooperative societies supervised and a report in place at the municipal headquarters)	208.33
		Commercial officer facilitataed to attend training on cooperative audits in Kigumba Masindi)	
No. of cooperative groups mobilised for registration	()	6 (Cooperatives mobilised for registration)	0
No. of cooperatives assisted in registration	12 (Cooperatives assisted to regester.)	5 (Cooperatives assisted to regester.)	41.67
Non Standard Outputs:		n/a	

Expenditure

211103 Allowances	1,600	296	18.5
221005 Hire of Venue (chairs, projector, etc)	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	0	39	N/A
227004 Fuel, Lubricants and Oils	0	166	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	1,600	741	46.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Non Standard Outputs:	Conduct health promotion/ education (community dialogue)	Conducting health promotion/ education (community dialogue)
	Carry out HIV/AIDS awareness	Carrying out HIV/AIDS awareness

Expenditure

211103 Allowances	0	100	N/A
224004 Cleaning and Sanitation	0	765	N/A
227004 Fuel, Lubricants and Oils	0	125	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,000	990	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	990	24.8%

Output: Promotion of Sanitation and Hygiene

Expenditure

211103 Allowances	0	591	N/A
213002 Incapacity, death benefits and funeral expenses	0	524	N/A
221002 Workshops and Seminars	0	465	N/A
221005 Hire of Venue (chairs, projector, etc)	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	102	N/A

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	10,971	Total	2,925	Total	26.7%

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	300 (We plan to have 300 children immunised pentavalent vaccine)	1820 (children immunised pentavalent vaccine)	606.67
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional and reporting quarterly VHTs)	85 (We plan to have 99% of villages with functional and reporting quarterly VHTs)	85.86
% age of approved posts filled with qualified health workers	65 (We plan to have 65% approved posts filled with qualified health staff)	0 (No recruitment conducted)	.00
No and proportion of deliveries conducted in the Govt. health facilities	0 (Since it's a health centre II no deliveries are planned for)	0 (Since it's a health centre II no deliveries are planned for)	0
Number of inpatients that visited the Govt. health facilities.	0 (Since it's a health centre II no admissions are planned for)	0 (Since it's a health centre II no admissions are planned for)	0
Number of outpatients that visited the Govt. health facilities.	10800 (We plan to have 10800 outpatients visit Bugiri T/C HCII)	1080 (10800 outpatients visit Bugiri T/C HCII)	10.00
No of trained health related training sessions held.	20 (We plan to have 20 health related training sessions held)	10 (10 health related training sessions held)	50.00
Number of trained health workers in health centers	5 (We plan to have 5 trained health workers in health centres)	0 (N/A)	.00
Non Standard Outputs:	PHC funds transferred to the health facility	PHC funds transferred to the health facility	

Vote: 795 Bugiri Municipal Council 2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs:	We plan to monitor immunisation and child health days plus	Pay salaries for all staff on pay roll
	We plan to conduct workshops and seminars	Mobilised Food handlers for Medical examination exercises.
	We plan to pay allowances and inland travel claims	Facilitated VHTs in the
	We plan to carry out quarterly staff meetings	Mobilisation of Mass campaign
	we plan to pay for general health office expenses	procured cleaning materials
	We plan to pay fuel for office operation	buried Unclaimed bodies
	We plan to pay for motor vehicle/motorcycle maintainance	Pay salaries for all staff on pay roll
	We plan to procure HMIS forms and stationary	

Expenditure

211101 General Staff Salaries	39,415	39,415	100.0
211103 Allowances	2,000	1,455	72.8
213002 Incapacity, death benefits and funeral expenses	0	480	N/A
221005 Hire of Venue (chairs, projector, etc)	0	400	N/A
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	122	10.2
224004 Cleaning and Sanitation	0	464	N/A
227001 Travel inland	2,488	590	23.7

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	600 (Registration of Primary Seven Candidates in Primary Schools in both Government and Private Schools)	600 (Registration of Primary Seven Candidates in Primary Schools in both Government and Private Schools)	100.00
No. of Students passing in grade one	200 (Conduct registration of candidates in 5 Primary Schools)	120 (Conduct registration of candidates in 5 Primary Schools)	60.00
No. of student drop-outs	10 (Ensure that students in the 5 Primary schools attend and stay in those Schools)	4 (Ensure that students in the 5 Primary schools attend and stay in those Schools)	40.00
No. of pupils enrolled in UPE	4464 (Increased enrolment in 5 Primary Schools in the 2 divisions. Improved accademic standards in 5 schools;thus quality education registered)	4464 (Increased enrolment in 5 Primary Schools in the 2 divisions. Improved accademic standards in 5 schools;thus quality education registered)	100.00
No. of qualified primary teachers	105 (Primary teachers motivated and retained)	105 (Primary teachers motivated and retained)	100.00
No. of teachers paid salaries	105 (All motivated teachers in the 5 Primary schools)	105 (All motivated teachers in the 5 Primary schools)	100.00
Non Standard Outputs:	Timely payment of 88	Timely payment of 88	

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	565,335	Total	617,877	Total	109.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (n/a)	0
No. of classrooms rehabilitated in UPE	1 (Rehabilitattion of a 3 class room block at Hindocha p/s)	3 (Rehabilitattion of a 3 class room block at Hindocha p/s)	300.00
Non Standard Outputs:	N/A	n/a	

Expenditure

<i>312101 Non-Residential Buildings</i>	51,684	48,639	94.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	51,684	48,639	94.1
<i>Donor Dev't:</i>		0	0.0
Total	51,684	48,639	94.1%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Supply of 50 Pieces of desks to Basanzi and Al Jama p/s)	3 (50 Pieces of desks supplied to Basanzi and Al Jama p/s and Hindocha)	150.00
Non Standard Outputs:	n/a	n/a	

Expenditure

<i>312105 Taxes on Buildings & Structures</i>	0	465	N/A
<i>312203 Furniture & Fixtures</i>	7,800	7,285	93.4
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	7,800	7,750	99.4

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

	Municipality)	Municipality)	
No. of students passing O level	200 (Olevel exam results received by schools and candidates.)	120 (Olevel exam results received by schools and candidates.)	60.00
No. of teaching and non teaching staff paid	40 (40 secondary Devoted and motivated staff paid their salaries Improved academic standards)	40 (All staff on pay roll paid salaries)	100.00
No. of students enrolled in USE	4650 (Increased enrolment and man power in schools in both private and government aided schools)	4650 (Increased enrolment and man power in schools in both private and government aided schools)	100.00
Non Standard Outputs:	Ghost teachers deleted from pay roll.	Ghost teachers deleted from pay roll.	

Expenditure

263101 LG Conditional grants (Current)	0		327,990		N/A
263367 Sector Conditional Grant (Non-Wage)	111,651		246,895		221.1
Wage Rec't:	268,816	Wage Rec't:	327,991	Wage Rec't:	122.0
Non Wage Rec't:	111,651	Non Wage Rec't:	246,895	Non Wage Rec't:	221.1
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	380,467	Total	574,886	Total	151.1

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 devoted and motivated Instructors [saff] paid salaries for 12 months)	19 (19 devoted and motivated Instructors [saff] paid salaries for 12 months)	100.00
No. of students in tertiary education	220 (Registered and enrolled students to Bulbuli Technical	220 (Register and enrolled students to Bulbuli Technical	100.00

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	166,472	Total	184,583	Total	110.9%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0

Non Standard Outputs:	30 devoted and motivated Instructors[saff] paid salaries	30 devoted and motivated Instructors[saff] paid salaries
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Expenditure

263101 LG Conditional grants (Current)	0		184,583		N/A
263367 Sector Conditional Grant (Non-Wage)	108,690		98,022		90.2%
Wage Rec't:		Wage Rec't:	184,583	Wage Rec't:	0.0%
Non Wage Rec't:	108,690	Non Wage Rec't:	98,022	Non Wage Rec't:	90.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,690	Total	282,606	Total	260.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs:	Education and support staff in the Municipality motivated,	Municipal Education officer facilitated to attend a workshop at Nakaseke PTC
	Creation of a conducive working environment for staff	Education statistical data collected at the Municipal headquarters and a report in place
	Supervision of schools in the municipality	

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

221005 Hire of Venue (chairs, projector, etc)	0	1,970	N/A
221010 Special Meals and Drinks	0	1,040	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	853	71.1%
227001 Travel inland	4,237	390	9.2%
227004 Fuel, Lubricants and Oils	2,400	2,927	121.9%
<i>Wage Rec't:</i>	26,011	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,137	<i>Non Wage Rec't:</i> 11,353	<i>Non Wage Rec't:</i> 93.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,415	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,148	Total 15,768	Total 41.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Monitor and supervise the 326 Institutions in the 2 divisions)	4 (Monitor and supervise the 326 Institutions in the 2 divisions)	100.00
No. of tertiary institutions inspected in quarter	1 (Developed skills among learners in Bukooli technical institute)	3 (Developed skills among learners in Bukooli technical institute)	300.00
No. of secondary schools inspected in quarter	5 (Improved accademicals and attendance by both the teachers and students plus accademicals in the 5 Secondary Schools.)	12 (Improved accademicals and attendance by both the teachers and students plus accademicals in the 5 Secondary Schools.)	240.00
No. of primary schools inspected in quarter	20 (19 schools; primary and secondary, government aided and private and one Tertiary Institution to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)	19 (19 schools; primary and secondary, government aided and private and one Tertiary Institution to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)	95.00

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

221010 Special Meals and Drinks	0	850	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
227004 Fuel, Lubricants and Oils	2,400	470	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,616	3,740	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,616	3,740	56.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Office equipment maintained, Quarterly Departmental Reports(i.e Sector reports to council and URF) FY2016/17	TC, engineer, Procurement officer facilitated to attend a workshop on value for monry, M&E in Kla	
	Payment certificates prepared, Supervised Roads under maintenance.	Stationary procured for works department.	
	Salaries for Departmental staff paid,	Office repairs and mantanance conducted	
	stationary procured for the department, monitoring of works in the department.	submitted URF workplans TO KAMPALA by the engeneer.	
	Creation of a good working conditions	Vehicles	
	procurement of a computer set.		
	Motivation of staff at the municipall headquarters, news papers, purchase of a fan,		
	improved safety of departmental staff.		

Expenditure

211101 General Staff Salaries	30,173	6,095	20.2
211103 Allowances	3,500	10,159	290.3
221005 Hire of Venue (chairs, projector, etc)	0	12,906	N/
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

228003 Maintenance – Machinery, Equipment & Furniture	0		1,790		N/A
282091 Tax Account	0		951		N/A
Wage Rec't:	30,173	Wage Rec't:	6,095	Wage Rec't:	20.2
Non Wage Rec't:	34,834	Non Wage Rec't:	60,934	Non Wage Rec't:	174.9
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	65,007	Total	67,029	Total	103.1%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10 (10kms of urban unpaved roads periodically maintained)	7 (05kms of urban unpaved roads periodically maintained)	70.00
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	25 (Bukooli Road 0.4km Trikundas Road 1km Market street 1.2km Busoga Avenue 1.2km Isaac-Wagandya Road 1.2km Kyagulaga Road 1.2km Katawo Road 1.2km Ali Bin Saidi Road 0.7km Ali Bin Maluhumu Road 0.6km Kawune-Wakooli Road 1.2km Saza Road 1km Busanzi Road 1km Lyavala Road 0.7km Ahmed Mwendha Road 0.5km Byakika Road 0.4km Nandubhu Road 0.4km Musene Road 1 km Bukooli College Avenue 0.6km Kitakule Road 0.5km	23 (the following roads were routinely maintained ukooli Road 0.4km Trikundas Road 1km Market street 1.2km Busoga Avenue 1.2km Isaac-Wagandya Road 1.2km Kyagulaga Road 1.2km Katawo Road 1.2km Ali Bin Saidi Road 0.7km Ali Bin Maluhumu Road 0.6km Kawune-Wakooli Road 1.2km Saza Road 1km Busanzi Road 1km Lyavala Road 0.7km Ahmed Mwendha Road 0.5km Byakika Road 0.4km Nandubhu Road 0.4km Musene Road 1 km Bukooli College Avenue 0.6km	92.00
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Traif Road 0.7km		Matama road 0.7km	
Wakatapa Road 0.6km		Traif Road 0.7km	
Deyogera Road 0.7km		Wakatapa Road 0.6km	
Kapyanga Road 0.6km		Deyogera Road 0.7km	
Amis-Mwondha Road 0.6km		Kapyanga Road 0.6km	
Asadi Mugoya Road 0.6km		Amis-Mwondha Road 0.6km	
Kawunye Road 0.5km		Asadi Mugoya Road 0.6km	
Mutumba Road 0.8km		Kawunye Road 0.5km	
Matongolo Road 0.6km		Mutumba Road 0.8km	
openning and shaping of two kms		Matongolo Road 0.6km	
procurement of 600mm of culverts 50		openning and shaping of two kms	
procurement of 900mm of AMCo culverts No- 60 -6		procurement of 600mm of culverts 50	
annual routeen mannual/ mechanical maintenance of 15 km of roads)		procurement of 900mm of AMCo culverts No- 60 -6)	
Non Standard Outputs:		n/a	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	117,900	61,121	51.8
Wage Rec't:		0	0.0
Non Wage Rec't:	117,900	61,121	51.8

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Expenditure

242003 Other	0	2,700	N/A
Wage Rec't:		2,700	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	2,700	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0

Non Standard Outputs:	Salaries paid for all staff on the payroll.	Management of enviromental resources
	Management of enviromental resources	Procurement of stationary .
	procurement of stationary .	Staff welfare catered for.
	STAFF WELFARE	Municipal familialisation Tour undertaken by the Physical Planner

A self inking stamp procured

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

227004 Fuel, Lubricants and Oils	800		118		14.8
Wage Rec't:	31,852	Wage Rec't:	8,328	Wage Rec't:	26.1
Non Wage Rec't:	2,900	Non Wage Rec't:	797	Non Wage Rec't:	27.5
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	34,752	Total	9,125	Total	26.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (under take monitoring and monitoring of enviroment activities)	4 (monitored and inspected western division and a report in place at the municipal headquarters)	100.00
Non Standard Outputs:	monitoring and supervision of sector activities	Supervision and monitoring conducted through out the whole municipal	

Expenditure

227001 Travel inland	1,000	50	5.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	50	5.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,000	50	5.0

Output: Infrastruture Planning

Non Standard Outputs:	Land titling of municipal land	land titling of Water supply in Busanzi zone B Processed and a tittle in place at the Municipal Headquarters	0
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Expenditure

227001 Travel inland	5,000	5,000	100.0
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	Community leaders sensitised on the community development functions in the municipality	Capacity building of NGOs / CBOs in proposal writing financial management and records keeping	
	stationary and printing materials procured to ease service delivery.	Community leaders sensitised on the community development functions in the municipality	
	Support supervision to community activities offered during their activities.	stationary and printing materials procured to ease service delivery	
	Twelve (12) Sets of monthly departmental meetings held at the Municipal headquarters.		
	Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in the 2 divisions os eastern and western		
	a computer set procured for the community based services office.		
	Communities made aware and sensitised to participate in governement programs in 2 divisions.		
	All NGOs/CBOs co-ordinated through meetings at the municipal headquarters and field visits in the Divisions.		

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Sector conditional grants transferred to the LLGs at the municipal headquarters

Salary for staff on traditional payroll paid.

Youth groups facilitated to implement their projects under the YLP

YLP Groups monitored in the 2 divisions

Expenditure

211101 General Staff Salaries	25,519		18,364		72.0
211103 Allowances	0		2,245		N/A
221005 Hire of Venue (chairs, projector, etc)	0		320		N/A
221010 Special Meals and Drinks	0		1,900		N/A
221011 Printing, Stationery, Photocopying and Binding	600		707		117.8
221014 Bank Charges and other Bank related costs	0		20		N/A
227004 Fuel, Lubricants and Oils	1,400		1,640		117.1
Wage Rec't:	25,519	Wage Rec't:	18,364	Wage Rec't:	72.0
Non Wage Rec't:	2,094	Non Wage Rec't:	4,106	Non Wage Rec't:	196.1
Domestic Dev't:	2,000	Domestic Dev't:	2,725	Domestic Dev't:	136.3
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	29,613	Total	25,195	Total	85.1

Output: Probation and Welfare Support

No. of children settled	12 (Children settled in the various sub counties	16 (The SCDO facilitated to provide legal support to 12 child cases per quarter at the	133.33
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	4 quarterly MOVCC meetings held at the Municipal headquarter	4 quarterly MOVCC meetings held at the Municipal headquarter	
	4 Quartelry DOVCC meetings held in 2 MUNICIPAL headuqarters	4 Quartelry DOVCC meetings held in 2 MUNICIPAL headuqarters	
	2 quarterly Divisions level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 2 divisions.	2 quarterly Divisions level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 2 divi	
	Four (4) Quarterly municipal based service providers co-ordination, networking meetings and quality improvement coaching held at the municipal headquarters		
	CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 2 divisions.		
	OVC service providers trained in OVC data management at the district headquarters		
	The municipality facilitated to carry out quarterly support supervision for JLCs and		

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

CDOs facilitated to offer legal support to 12 child cases per quarter in 2 Division.

Quarterly Child protection Community Outreaches conducted in 2 divisions.

International World AIDS Days Celebrations held in a selected divisions.

Two bi-annual MAT meetings held at the Municipal headquarters

Stationery procured for the sector to run its operations at the district headquarters

Expenditure

211103 Allowances	0	1,088	N/A
227001 Travel inland	1,400	60	4.3%
227004 Fuel, Lubricants and Oils	0	37	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	1,185	84.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	1,185	84.6%

Output: Adult Learning

No. FAL Learners	20 (procurement of a black	20 (procurement of a black	100.00
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Expenditure

211103 Allowances	0	712	N/A
221010 Special Meals and Drinks	0	68	N/A
221011 Printing, Stationery, Photocopying and Binding	0	985	N/A
227001 Travel inland	2,000	685	34.3%
227004 Fuel, Lubricants and Oils	0	62	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,512	125.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,512	125.6%

Output: Support to Public Libraries

0

Non Standard Outputs:

procured office equipments and assorted stationary

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	59	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		59	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	59	0.0%

Output: Gender Mainstreaming

0

Non Standard Outputs:

Conduct a gender workshop for stakeholders at the municipal headquarters

N/A

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,601	<i>Non Wage Rec't:</i>	133.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,200	Total	1,601	Total	133.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Juveniles cases handled and settled)	90 (30 Children cases handled and settled)	2250.00
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Non Standard Outputs:

16 (Sixteen) Youth groups benefited under the YLP Project to a tune of 139,620,000 (one hundred thirty Nine Million six hundred twenty thousand only) to carry out different projects.

Transferred funds to Divisions to for operation funding of activiti

Expenditure

211103 Allowances	0	5,495	N/A
221010 Special Meals and Drinks	0	684	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,661	N/A
222001 Telecommunications	0	360	N/A
226001 Insurances	0	139,620	N/A
227001 Travel inland	0	180	N/A
227004 Fuel, Lubricants and Oils	0	430	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	1,200	367	30.6
221010 Special Meals and Drinks	0	289	N/A
221011 Printing, Stationery, Photocopying and Binding	0	43	N/A
222001 Telecommunications	0	20	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	3,185	719	22.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,185	719	22.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:

HELD PWD Executive quarterly meeting and a report in place at the municipal headquarters

Expenditure

211103 Allowances	0	280	N/A
221010 Special Meals and Drinks	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	0	24	N/A
222003 Information and communications technology (ICT)	0	28	N/A
227001 Travel inland	0	80	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		492	0.0
Domestic Dev't:		0	0.0

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

Monitoring and technical support to UWEP Groups

submitted UWEP Fourth qtr report to MoGLSD

Training of women project committees(WPMC, WPC,SAC)

Funded 14 (Fourteen Women groups) to undertake different women projects under UWEP PROJECTS

Expenditure

211103 Allowances	0	1,368	N/A
212201 Social Security Contributions	0	66,137	N/A
221010 Special Meals and Drinks	0	895	N/A
221011 Printing, Stationery, Photocopying and Binding	0	595	N/A
222003 Information and communications technology (ICT)	0	400	N/A
225003 Taxes on (Professional) Services	0	10	N/A
227001 Travel inland	0	310	N/A
227004 Fuel, Lubricants and Oils	0	677	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	70,392	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	70,392	Total	0.0%

Confirmation by Head of Department

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Output: Management of the District Planning Office

0

Non Standard Outputs: Salaries for the Planning Unit Staff (Senior Planner,) Paid for FY 2016-167. Salaries for the Planning Unit Staff (Senior Planner,) Paid for FY 2016-167.

operationalisation and fuctionality of the planning office

operationalisation and fuctionality of the planning office

Support supervision, mentoring and monitoring reports produced and filed.

Planner offered an office welfare package

Support supervision, mentoring and monitoring reports produced

Expenditure

211101 General Staff Salaries	28,186	6,983	24.8		
211103 Allowances	1,200	1,040	86.7		
221011 Printing, Stationery, Photocopying and Binding	620	1,120	180.6		
221012 Small Office Equipment	600	700	116.7		
222003 Information and communications technology (ICT)	400	280	70.0		
227001 Travel inland	1,000	155	15.5		
227004 Fuel, Lubricants and Oils	5,200	395	7.6		
Wage Rec't:	28,186	Wage Rec't:	6,983	Wage Rec't:	24.8
Non Wage Rec't:	10,760	Non Wage Rec't:	3,690	Non Wage Rec't:	34.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	38,946	Total	10,673	Total	27.4

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	coordinated planning activities at the Municipal headquarters and all the LLGs	coordinated planning activities at the Municipal headquarters and all the LLGs	
	OBT and all statutory reports submitted to MoFPED, OPM and MoLG	OBT and all statutory reports submitted to MoFPED, OPM and MoLG	
	Divisions mentored on minute writing and monitored to ensure compliance with the statutory reportings	Divisions mentored on minute writing and monitor	

Expenditure

211103 Allowances	1,600	1,575	98.4
221002 Workshops and Seminars	0	375	N/A
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	600	905	150.8
227001 Travel inland	895	1,100	122.9
227004 Fuel, Lubricants and Oils	1,400	1,250	89.3
Wage Rec't:		0	0.0
Non Wage Rec't:	4,495	3,445	76.6
Domestic Dev't:		3,260	0.0
Donor Dev't:		0	0.0
Total	4,495	6,705	149.2

Output: Development Planning

Non Standard Outputs:	DDP performance reviewed	Coordination of the planning
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Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,475	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,475	Total	49.2%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 Municipal departments and the 2 Divisions Conducted.	Monitoring of municipal projects by planning unit
	Monitoring of municipal projects by planning unit at municipal headquarters and all the divisions.	
	Multi- sectoral monitoring for all municipal departments and divisions	

Expenditure

227004 Fuel, Lubricants and Oils	1,020	200	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	200	20.0%
Domestic Dev't:	6,667	0	0.0%
Donor Dev't:		0	0.0%
Total	7,667	200	2.6%

3. Capital Purchases

Output: Administrative Capital

0

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	8,000	<i>Total</i>	7,965	<i>Total</i>	99.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs:	Payment of subscription to ICPAU/Internal Auditors Association.	Conducted a board of survey as assigned by the TC
	Facilitation of the internal audit office to carry out day tp day activities	Carried out Monitoring and evaluation of council activities
	Support staff to be update with current audit systems and monitor compliance systems	conducted statutory reporting of OBT and a report in place at the municipal headquarters
		consulted Jinja MC on Pay roll verifications, pay

Expenditure

211101 General Staff Salaries	9,584	9,530	99.4
211103 Allowances	601	1,154	192.1
221005 Hire of Venue (chairs, projector, etc)	0	76	N/A
221011 Printing, Stationery,	200	556	277.8

Vote: 795 Bugiri Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	13,785	Total	13,861	Total	100.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Conducting audit of departments	4 (submitted Q2 Internal audit report to the ministry of LG, finance and auditor generals office Jinja	100.00
	Conducting division audits		
	Conducting special audits	Conducting audit of departments	
	Conducting audit of projects)	Conducting division audits	
		Conducting special audits	
		Conducting audit of projects)	
Date of submitting Quaterly Internal Audit Reports	12/10/2016 (internal audit reports submitted on the 15th after every end of quarter)	14-07-2017 (Q3 internal audit reports submitted on 14-01-2017)	#Error
Non Standard Outputs:		N/A	
Expenditure			
211103 Allowances	1,207	440	36.5
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
227001 Travel inland	1,272	230	18.1
227004 Fuel, Lubricants and Oils	1,600	580	36.3
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,370
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0
	Total	Total	1,370
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't:</i>
			<i>Donor Dev't:</i>
			Total

Confirmation by Head of Department

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> 1,420,330	<i>Wage Rec't:</i> 1,542,019	<i>Wage Rec't:</i> 108.
	<i>Non Wage Rec't:</i> 687,169	<i>Non Wage Rec't:</i> 1,005,976	<i>Non Wage Rec't:</i> 146.
	<i>Domestic Dev't:</i> 318,430	<i>Domestic Dev't:</i> 320,126	<i>Domestic Dev't:</i> 100.
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.
	Total 2,425,929	Total 2,868,122	Total 118.2

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern		<i>LCIV: Bukooli</i>		460,0
<i>Sector: Agriculture</i>				4
<i>LG Function: Agricultural Extension Services</i>				4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				4
LCII: NALUWERERE				4
Item: 263367 Sector Conditional Grant (Non-Wage)				
FUNDS Transferred to Eastern division for M&E		Sector Conditional Grant (Non-Wage)	N/A	4
LCII: NKUSI				
Item: 263366 Sector Conditional Grant (Wage)				
salary paid to staff in the production unit		Sector Conditional Grant (Wage)	N/A	
<i>Sector: Works and Transport</i>				58,9
<i>LG Function: District, Urban and Community Access Roads</i>				58,9
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				58,9
LCII: NALUWERERE				58,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Eastern division		Sector Conditional Grant (Non-Wage)	N/A	58,9
Output: Bottle necks Clearance on Community Access Roads				
LCII: NKUSI				
Item: 242003 Other				
disliting of drainage channel along the High way to allow for easy flow of water		Locally Raised Revenues	N/A	

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern		<i>LCIV: Bukooli</i>		460,0
All STAFF in the 5 primary schools within BMC paid salary		Sector Conditional Grant (Wage)	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Bugubo Butambula PS		Sector Conditional Grant (Wage)	N/A	42,3
Naluwerere P/S		Sector Conditional Grant (Wage)	N/A	130,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUGUBO BUTAMBULA PS		Sector Conditional Grant (Non-Wage)	N/A	5,3
WALUWERERE P/S		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: NKUSI				
Item: 263366 Sector Conditional Grant (Wage)				
Busanzi P/s		Sector Conditional Grant (Wage)	N/A	85,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUSANZI P/S		Sector Conditional Grant (Non-Wage)	N/A	4,3
LG Function: Secondary Education				38,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,3
LCII: NALUWERERE				38,3

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern		<i>LCIV: Bukooli</i>		460,0
<i>LG Function: Primary Healthcare</i>				5,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: NALUWERERE				5,
Item: 263104 Transfers to other govt. units (Current)				
Bugiri T/C HCII		Conditional Grant to PHC - development	N/A	5,
Sector: Social Development				9
<i>LG Function: Community Mobilisation and Empowerment</i>				9
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9
LCII: NALUWERERE				9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Funds disbursed to eastern division for monitoring and supervision of CBS Projects		Sector Conditional Grant (Non-Wage)	N/A	9
Sector: Public Sector Management				80,8
<i>LG Function: District and Urban Administration</i>				78,3
<i>Capital Purchases</i>				
Output: Administrative Capital				78,3
LCII: NKUSI				78,3
Item: 312101 Non-Residential Buildings				
Renovation of Municipal Council Headquarters		Urban Discretionary Development Equalization Grant	Not Started	
Renovation of Municipal Council		Urban Equalisation Grant	N/A	31,

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern		<i>LCIV: Bukooli</i>		460,0
taxes on procured computers, printers and photocopying machine		Transitional Development Grant	Not Started	
Item: 312203 Furniture & Fixtures				
Purchase of furniture. Tables, chairs, filling carbinets for both municipality and the two divisions		Start-up costs	N/A	19,
Item: 312213 ICT Equipment				
procurement of ict equipments, six computer set, 4 printers, one photocopying machine		Start-up costs	N/A	27,
<i>LG Function: Local Government Planning Services</i>				2,
<i>Capital Purchases</i>				
Output: Administrative Capital				2,
LCII: NKUSI				2,
Item: 312213 ICT Equipment				
lightening Arrestor installed at municipal Headquators.		Urban Discretionary Development Equalization Grant	N/A	2,

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western		<i>LCIV: Bukooli</i>		988,6
<i>Sector: Agriculture</i>				4
<i>LG Function: Agricultural Extension Services</i>				4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				4
LCII: Ndifakulya				4
Item: 263367 Sector Conditional Grant (Non-Wage)				
FUNDS Transferred to Western division for M&E		Sector Conditional Grant (Non-Wage)	N/A	4
<i>Sector: Works and Transport</i>				58,9
<i>LG Function: District, Urban and Community Access Roads</i>				58,9
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				58,9
LCII: Ndifakulya				58,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Western Division		Sector Conditional Grant (Non-Wage)	N/A	58,9
<i>Sector: Education</i>				800,1
<i>LG Function: Pre-Primary and Primary Education</i>				349,6
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,0
LCII: Bwole				51,0
Item: 312101 Non-Residential Buildings				
Rehabilitation of a 3 claassroom block at Hindocha p/s		Development Grant	N/A	51,0
Output: Provision of furniture to primary schools				7,5
LCII: Bwole				
Item: 312105 Taxes on Buildings & Structures				

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western		<i>LCIV: Bukooli</i>		988,6
Purchase of 50 pieces of desks for Al jama p/s		Development Grant	Completed	7,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				290,
LCII: Bwole				195,
Item: 263366 Sector Conditional Grant (Wage)				
HINDOCHA P/S		Sector Conditional Grant (Wage)	N/A	186,
Item: 263367 Sector Conditional Grant (Non-Wage)				
HINDOCHA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Ndifakulya				94,
Item: 263366 Sector Conditional Grant (Wage)				
Al-Jama P/s		Sector Conditional Grant (Wage)	N/A	88,
Item: 263367 Sector Conditional Grant (Non-Wage)				
AL JAMA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,
<i>LG Function: Secondary Education</i>				
Output: Secondary Capitation(USE)(LLS)				341,
LCII: Bwole				33,
Item: 263367 Sector Conditional Grant (Non-Wage)				
TOWN VIEW HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	17,
GRANE HIGH		Sector Conditional	N/A	16,

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western		<i>LCIV: Bukooli</i>		988,6
Bukooli college		Sector Conditional Grant (Wage)	N/A	268,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukooli college		Sector Conditional Grant (Non-Wage)	N/A	39,3
<i>LG Function: Skills Development</i>				108,6
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				108,6
LCII: Bwole				108,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukooli Technical School		Sector Conditional Grant (Non-Wage)	N/A	108,6
LCII: Ndifakulya				
Item: 263101 LG Conditional grants (Current)				
Bukooli technical		Sector Conditional Grant (Wage)	N/A	
Sector: Social Development				9
<i>LG Function: Community Mobilisation and Empowerment</i>				9
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9
LCII: Ndifakulya				9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Funds disbused to Western division for monitoring and supervision of CBS Projects		Sector Conditional Grant (Non-Wage)	N/A	9

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western		<i>LCIV: Bukooli</i>		988,6
Architectual designs, structural plan and BOQs		Start-up costs	N/A	14,
Item: 312104 Other Structures				
Construction of the Administration block for municipal headquarters.		Start-up costs	N/A	80,
LCII: Ndifakulya				28,
Item: 311101 Land				
purchase of land for ndifakulya market.		Urban Equalisation Grant	N/A	28,
LG Function: Local Government Planning Services				5,
<i>Capital Purchases</i>				
Output: Administrative Capital				5,
LCII: Bwole				2,
Item: 312213 ICT Equipment				
lightening Arrestor installed at Hindocha p/s		Urban Discretionary Development Equalization Grant	N/A	2,
LCII: Ndifakulya				2,
Item: 312213 ICT Equipment				
lightening Arrestor installed at AL JAMA p/s		Urban Discretionary Development Equalization Grant	N/A	2,

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

Vote: 795 Bugiri Municipal Council 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Descrip
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources