
Vote:795 Bugiri Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SSEBUDDE JOSEPH

Date: 19/08/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------|---------------------|----------------------|
| Locally Raised Revenues | 547,118 | 364,965 | 67% |
| Discretionary Government Transfers | 985,280 | 987,072 | 100% |
| Conditional Government Transfers | 2,749,694 | 2,997,783 | 109% |
| Other Government Transfers | 313,827 | 326,409 | 104% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 4,595,919 | 4,676,230 | 102% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration | 719,227 | 673,458 | 458,404 | 94% | 64% | 68% |
| Finance | 397,941 | 274,835 | 273,857 | 69% | 69% | 100% |
| Statutory Bodies | 146,234 | 138,816 | 138,697 | 95% | 95% | 100% |
| Production and Marketing | 96,771 | 119,244 | 93,087 | 123% | 96% | 78% |
| Health | 281,818 | 342,286 | 302,673 | 121% | 107% | 88% |
| Education | 2,119,859 | 2,263,863 | 2,096,450 | 107% | 99% | 93% |
| Roads and Engineering | 537,715 | 579,932 | 535,358 | 108% | 100% | 92% |
| Natural Resources | 98,434 | 96,794 | 76,076 | 98% | 77% | 79% |
| Community Based Services | 67,228 | 62,744 | 59,547 | 93% | 89% | 95% |
| Planning | 71,160 | 67,097 | 64,703 | 94% | 91% | 96% |
| Internal Audit | 30,667 | 29,481 | 24,350 | 96% | 79% | 83% |
| Trade, Industry and Local Development | 28,865 | 27,680 | 21,429 | 96% | 74% | 77% |
| Grand Total | 4,595,919 | 4,676,230 | 4,144,631 | 102% | 90% | 89% |
| Wage | 2,164,058 | 2,345,504 | 2,010,843 | 108% | 93% | 86% |
| Non-Wage Recurrent | 2,139,712 | 1,970,106 | 1,776,374 | 92% | 83% | 90% |
| Domestic Devt | 292,149 | 360,619 | 357,414 | 123% | 122% | 99% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By Close of Q4, Bugiri MC had Cumulatively received 4,676,230,000 as planned receipts translating into 102% against the planned annual budget of Bugiri MC of which wage cumulatively worth 2,345,504,000 (50%) NW Recurrent worth 1,970,106,000(42%) and Development funds worth 360,619,000(8%). Cumulative LR WORTH 364,965,000 had been collected translating into 67% of the annual LR budget and 7.9% against the planned annual municipal budget. Cumulatively Central government funding worth 4,242,795,000 had been received by the entity translating into 93% against the planned annual budget of the Municipality Cumulative Discretionary transfers worth 987,072,000 had been received translating into 100% against the Discretionary receipts and 21% the annual entire budget of Bugiri MC Cumulative Conditional government transfers worth 2,997,783,000 had been received meant for sectors like education, Production, Health among others, to develop and pay staff in such departments thus representing 65% of the planned municipal budget Other transfers cumulatively worth 326,409,000 inform of URF was received meant for roads and drainage maintenance with in the municipality translating into 5% against the planned annual municipal budget and 104% against the planned OGT annual budget due to increased emergency works in roads and drainage that were handled during Q3 and Q4 For Disbursements, Cumulatively By close of Q4 and FY 2019/2020, Education department had received 2,263,863,000 the biggest share of the cumulative budget with 48% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Administration cumulatively received funds worth 673,463,000 with 13% including payment of Pension, gratuity and maintenance of the administration department Roads and engineering with 11% 579,932,000 inform of URF, wage and multisectoral transfers for divisions operations of the roads and garbage management and followed by Health department with 342,286,000 (7%), Finance department with cumulative recipients of 274,835,000 (4.9%), followed by Statutory, Production, Natural resources, Community, Planning and Trade, Industry and LED had least share of the quarterly budget with 0.7% and Internal Audit Unit with 0.6% share of the total quarterly revenue realized by Municipal Council However By Close of Q4, Bugiri MC had Cumulatively spent funds worth 4,144,631,000 translating into 90% of the planned annual and quarterly budget expenditure of which 2,010,843,000(49%) was cumulatively spent on wage(UCG-Wage and Sector Conditional Wage), and 1,776,374,000(45%) was cumulative Non wage meant for departmental recurrent expenditures on operations and activities and also development Funds worth 357,414,000 translating into 7% of the cumulative expenditure by close of Q4 Education department was the biggest spender cumulatively with 2,096,450,000 translating into 52% of the total municipal expenditure releases followed by Roads and engineering (535,358,000)with 13% Administration with 11% finance with 5%, health with 3% statutory bodies with 1.7% Production department 1.5% Community based services with 1.6% Natural Resources 1.5% Planning with 1.2% Internal Audit with 0.6% and Trade with least expenditure with 0.5% Under education the development expenditure started in Q3, of construction of Five stance Pit latrines at Bugubo butambula and Busanzi p/s and divisions (LLG) are to procure classroom desks from DDEG was done during Q3 AND procurement of colored printer and Tablet FOR education department and procurement of Laptop and Projector for planning Unit were completed in Q4. Under roads department most expenditures started in Q2 cumulatively where most roads and access community roads were opened and maintained for connectivity to market and homesteads. Drainage works, YMCA river crossing and procurement of Street lights also started in Q3 and finalized in Q4. However there were notable increase in the wage releases especially for Production and Education specifically for Primary and secondary staff resulting from supplementary funds extended to the Entity during the course of the FY including Supplementary from UgIFT meant for finalization of health center from HC II to HCIII

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 547,118 | 364,965 | 67 % |
| Local Services Tax | 59,489 | 61,233 | 103 % |
| Land Fees | 200 | 0 | 0 % |
| Occupational Permits | 2,200 | 750 | 34 % |
| Spirits | 1,200 | 420 | 35 % |
| Local Hotel Tax | 12,000 | 1,240 | 10 % |
| Application Fees | 1,100 | 480 | 44 % |
| Business licenses | 66,000 | 45,171 | 68 % |
| Liquor licenses | 0 | 0 | 0 % |

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| | | | |
|--|------------------|------------------|--------------|
| Other licenses | 13,040 | 189,295 | 1452 % |
| Stamp duty | 184,279 | 0 | 0 % |
| Park Fees | 49,509 | 19,355 | 39 % |
| Property related Duties/Fees | 31,120 | 0 | 0 % |
| Advertisements/Bill Boards | 5,570 | 2,710 | 49 % |
| Animal & Crop Husbandry related Levies | 26,400 | 7,535 | 29 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 13,591 | 290 | 2 % |
| Registration of Businesses | 0 | 0 | 0 % |
| Inspection Fees | 6,000 | 3,290 | 55 % |
| Market /Gate Charges | 40,700 | 14,967 | 37 % |
| Other Fees and Charges | 28,520 | 18,228 | 64 % |
| Lock-up Fees | 3,000 | 0 | 0 % |
| Other fines and Penalties - private | 3,200 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 985,280 | 987,072 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 234,008 | 234,008 | 100 % |
| Urban Unconditional Grant (Wage) | 622,825 | 624,617 | 100 % |
| Urban Discretionary Development Equalization Grant | 128,448 | 128,448 | 100 % |
| 2b.Conditional Government Transfers | 2,749,694 | 2,997,783 | 109 % |
| Sector Conditional Grant (Wage) | 1,541,233 | 1,720,888 | 112 % |
| Sector Conditional Grant (Non-Wage) | 696,002 | 696,001 | 100 % |
| Sector Development Grant | 163,702 | 232,172 | 142 % |
| Pension for Local Governments | 75,191 | 75,156 | 100 % |
| Gratuity for Local Governments | 273,567 | 273,567 | 100 % |
| 2c. Other Government Transfers | 313,827 | 326,409 | 104 % |
| Social Assistance Grant for Empowerment (SAGE) | 0 | 0 | 0 % |
| Support to PLE (UNEB) | 2,071 | 0 | 0 % |
| Uganda Road Fund (URF) | 311,756 | 326,409 | 105 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| 3. External Financing | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 4,595,919 | 4,676,230 | 102 % |

Cumulative Performance for Locally Raised Revenues

Cumulatively By Close of Q4, and FY 2019/2020, Bugiri MC Had realized 364,965,000 as LRR translating into 67% against the planned annual LRR Collection and 7% against the annual municipal entire Budget for FY 2019/20

For Q4, no LRR advancement from MoFPED was received by due to adverse effects of Covid 19 that led to closure of most businesses arising from Lock down . However only 915,000 was collected by the municipal council. The remittances to Bank of Uganda in form of LRR was 75% performance and 25% remained un recovered due to the inability to collect revenues from the business due to the prevailing Lock down.

Cumulative Performance for Central Government Transfers

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By close of FY and Q4 Bugiri MC had cumulatively received central government transfers worth 3,984,855,473 translating into 107% of the planned annual CGT AND 86% against the planned Budget for the Municipality. However the entity received 1,097,023,872 as the actual quarterly receipts translating into 111% against the planned quarterly budget for CGT and 29% against the annual budget for CGT.

Cumulatively Discretionary transfers worth 987,072,000 had been received by close of Q4 translating into 23% of the annual CGT and 92% of the planned annual Discretionary transfers. More still the entity received Conditional Transfers worth 2,997,783,000 as cumulative receipts translating into 80% of the annual CGT budget and 109% against the planned conditional transfers. These are meant for wages for staff for education institutions, health and extension workers, Development grants for education, health, Production among others, pension and gratuity for retired staff. it also includes Sector NW grants

Cumulative Performance for Other Government Transfers

By Close of Q4, Bugiri MC had cumulatively realized OGT worth 326,401,000 as URF translating into 103% of the annual OGT budget meant for facilitating road maintenance, civil and mechanical works of Bugiri MC. The entity received 80,000,000 during Q4 as OGT for working on emergency works of drainage and roads opening within the municipality

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-----------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 22,247 | 23,460 | 105 % | 5,562 | 7,134 | 128 % |
| District Production Services | 74,525 | 69,627 | 93 % | 19,561 | 24,178 | 124 % |
| Sub- Total | 96,771 | 93,087 | 96 % | 25,123 | 31,312 | 125 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 439,725 | 446,756 | 102 % | 117,438 | 74,838 | 64 % |
| Municipal Services | 97,990 | 88,601 | 90 % | 24,497 | 4,700 | 19 % |
| Sub- Total | 537,715 | 535,358 | 100 % | 141,936 | 79,538 | 56 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 28,865 | 21,429 | 74 % | 7,216 | 6,012 | 83 % |
| Sub- Total | 28,865 | 21,429 | 74 % | 7,216 | 6,012 | 83 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 829,309 | 873,993 | 105 % | 213,379 | 280,041 | 131 % |
| Secondary Education | 787,185 | 780,557 | 99 % | 228,314 | 219,863 | 96 % |
| Skills Development | 421,256 | 397,062 | 94 % | 115,530 | 92,117 | 80 % |
| Education & Sports Management and Inspection | 82,108 | 44,838 | 55 % | 20,486 | 35,506 | 173 % |
| Sub- Total | 2,119,859 | 2,096,450 | 99 % | 577,710 | 627,526 | 109 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 42,269 | 41,024 | 97 % | 10,567 | 11,226 | 106 % |
| Health Management and Supervision | 239,549 | 261,649 | 109 % | 59,887 | 158,656 | 265 % |
| Sub- Total | 281,818 | 302,673 | 107 % | 70,454 | 169,882 | 241 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 98,434 | 76,076 | 77 % | 24,609 | 14,985 | 61 % |
| Sub- Total | 98,434 | 76,076 | 77 % | 24,609 | 14,985 | 61 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 67,228 | 59,547 | 89 % | 16,807 | 10,463 | 62 % |
| Sub- Total | 67,228 | 59,547 | 89 % | 16,807 | 10,463 | 62 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 719,227 | 458,404 | 64 % | 185,807 | 66,427 | 36 % |
| Local Statutory Bodies | 146,234 | 138,697 | 95 % | 36,558 | 26,759 | 73 % |
| Local Government Planning Services | 71,160 | 64,703 | 91 % | 17,790 | 15,369 | 86 % |
| Sub- Total | 936,621 | 661,805 | 71 % | 240,155 | 108,555 | 45 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 397,941 | 273,857 | 69 % | 99,485 | 47,072 | 47 % |
| Internal Audit Services | 30,667 | 24,350 | 79 % | 7,667 | 5,542 | 72 % |

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| | | | | | | | |
|--------------------|-------------------|-----------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 428,608 | 298,207 | 70 % | 107,152 | 52,614 | 49 % |
| Grand Total | | 4,595,919 | 4,144,631 | 90 % | 1,211,162 | 1,100,886 | 91 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 709,373 | 661,973 | 93% | 183,343 | 145,618 | 79% |
| Gratuity for Local Governments | 273,567 | 273,567 | 100% | 68,392 | 68,392 | 100% |
| Locally Raised Revenues | 35,990 | 23,696 | 66% | 14,997 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 95,408 | 58,014 | 61% | 23,852 | 0 | 0% |
| Pension for Local Governments | 75,191 | 75,156 | 100% | 18,798 | 18,763 | 100% |
| Urban Unconditional Grant (Non-Wage) | 33,568 | 33,563 | 100% | 8,392 | 8,387 | 100% |
| Urban Unconditional Grant (Wage) | 195,650 | 197,978 | 101% | 48,912 | 50,077 | 102% |
| Development Revenues | 9,855 | 11,485 | 117% | 2,464 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,765 | 4,395 | 159% | 691 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 7,090 | 7,090 | 100% | 1,773 | 0 | 0% |
| Total Revenues shares | 719,227 | 673,458 | 94% | 185,807 | 145,618 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 195,650 | 175,641 | 90% | 48,912 | 45,233 | 92% |
| Non Wage | 513,723 | 271,279 | 53% | 134,431 | 18,768 | 14% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,855 | 11,484 | 117% | 2,464 | 2,426 | 98% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 719,227 | 458,404 | 64% | 185,807 | 66,427 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 22,337 | | | | |
| Non Wage | | 192,716 | | | | |
| Development Balances | | | | | | |
| | | 1 | 0% | | | |

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| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 1 | | |
| External Financing | 0 | | |
| Total Unspent | 215,054 | 32% | |

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, Administration department had cumulatively received funds worth 673,458,000 translating into 94% against the planned annual budget and quarterly receipts worth 145,618,000 which is 78% against the planned quarterly expenditure. and 2,462,000 as DDEG The department didn't receive or spend any LRR during Q4 due the Covid 19 Pandemic. However the department only cumulatively spent 458,404,000 translating into 64% of the planned annual expenditure and 66,427,000 as quarterly expenditure translating into 36% of the planned quarterly budget of the department. All staff accessed the salaries for Q4, the administration office was facilitated for operations both at HLG and LLG

Reasons for unspent balances on the bank account

By close of Q4, the department remained with 215,054,000 as unspent balances translating into 32% of the total budget expenditure of which 192,721,000 which is unspent on pension and gratuity for retired staff, 22,337,000 as un absorbed wage.

Highlights of physical performance by end of the quarter

Paid all Staff salaries during Q4 Facilitated and supported staff to cope with Covid-19 through procuring office sanitizers among others Trained Head teachers and H.o.D on performance management Paid Retired staff their pension and gratuity Maintained office operations during Q3 Facilitated Enforcement office unit activities Facilitated Procurement Office activities Facilitated Records Office

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 397,941 | 274,835 | 69% | 99,485 | 32,295 | 32% |
| Locally Raised Revenues | 197,329 | 85,822 | 43% | 49,332 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 75,094 | 63,495 | 85% | 18,774 | 915 | 5% |
| Urban Unconditional Grant (Non-Wage) | 48,000 | 48,000 | 100% | 12,000 | 12,000 | 100% |
| Urban Unconditional Grant (Wage) | 77,518 | 77,518 | 100% | 19,380 | 19,380 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 397,941 | 274,835 | 69% | 99,485 | 32,295 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 77,518 | 76,900 | 99% | 19,380 | 18,908 | 98% |
| Non Wage | 320,423 | 196,956 | 61% | 80,106 | 28,164 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 397,941 | 273,857 | 69% | 99,485 | 47,072 | 47% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 978 | 0% | | | |
| Wage | | 618 | | | | |
| Non Wage | | 360 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 978 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By end Q4, Finance department had cumulatively received 274,835,000 translating into 69% of the planned annual departmental budget and received quarterly funds worth 32,295,000 translating into 32% against the planned quarterly department budget. where wage is 19,380,000 and UCG-NW of 12,000,000 The department has received 915,000 as multisectoral funds meant for facilitating finance activities at division levels(LLG) However the department only Cumulatively spent 273,857,000 by close of Q4 translating into 69% against the planned annual expenditure and spent 47,072,000 as quarterly expenditure representing 47% of the planned quarterly budget. However there is notable decline in quarterly expenditure compared to Q3 of 15% resulting from no realization of LRR for Q4. The department conducted all activities within the quarter and thus pending finalization in Q4 of other activities

Reasons for unspent balances on the bank account

The department remained with 978,000 translating into 0.4% against the planned quarterly expenditure. Non wage worth 360,000 remained unspent due to non realization of LRR

Highlights of physical performance by end of the quarter

Coordinated and Conducted revenue mobilization and collection Attended financial consultations on IFMS and maintained IFMS Machines and equipment Paid all staff salaries during Q2 Filled and prepared financial reports and accountabilities Facilitated and coordinated budget preparations for FY 2020/2021 Coordinated payments of all service providers and other creditors

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 146,234 | 138,816 | 95% | 36,558 | 24,236 | 66% |
| Locally Raised Revenues | 23,430 | 21,268 | 91% | 5,857 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,720 | 22,749 | 79% | 7,180 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 61,084 | 61,799 | 101% | 15,271 | 15,986 | 105% |
| Urban Unconditional Grant (Wage) | 33,000 | 33,000 | 100% | 8,250 | 8,250 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 146,234 | 138,816 | 95% | 36,558 | 24,236 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 33,000 | 32,882 | 100% | 8,250 | 9,524 | 115% |
| Non Wage | 113,234 | 105,816 | 93% | 28,308 | 17,235 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 146,234 | 138,697 | 95% | 36,558 | 26,759 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 119 | 0% | | | |
| Wage | | 119 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 119 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By close of Q4 statutory department had cumulatively received funds worth 138,816,000 translating into 95% of the planned departmental budget. The department received quarterly receipts worth 24,236,000 translating into 66% of the quarterly planned budget. During Q4, the department received UCG- non wage worth 15,271,000 meant for Ex-gratia for political leaders UCG-wage worth 8,250,000 meant for payment of salaries of political leaders. However, by close of Q4 the department had cumulatively spent 138,697,000 translating into 95% against the planned annual expenditure and quarterly expenditure worth 26,759,000 translating into 73% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The department remained with as unspent 119,000 balances translating into 0.4% of the planned annual expenditure. This resulted from Un absorbed wage by close of Q4

Highlights of physical performance by end of the quarter

Conducted monitoring for all government projects with Executive and all councilors. Paid salaries for political staff on pay roll
Conducted normal council meetings for Q4 and minutes are in place Conducted general purpose committee meetings in Q4 and minutes are available while considering social distancing

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 83,914 | 106,387 | 127% | 21,909 | 47,286 | 216% |
| Locally Raised Revenues | 1,450 | 802 | 55% | 362 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 41,197 | 41,197 | 100% | 11,229 | 10,299 | 92% |
| Sector Conditional Grant (Wage) | 40,868 | 63,396 | 155% | 10,217 | 36,295 | 355% |
| Urban Unconditional Grant (Non-Wage) | 400 | 992 | 248% | 100 | 692 | 692% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 12,857 | 12,857 | 100% | 3,214 | 0 | 0% |
| Sector Development Grant | 12,857 | 12,857 | 100% | 3,214 | 0 | 0% |
| Total Revenues shares | 96,771 | 119,244 | 123% | 25,123 | 47,286 | 188% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,868 | 37,247 | 91% | 10,217 | 10,179 | 100% |
| Non Wage | 43,047 | 42,983 | 100% | 11,692 | 11,901 | 102% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,857 | 12,857 | 100% | 3,214 | 9,232 | 287% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 96,771 | 93,087 | 96% | 25,123 | 31,312 | 125% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 26,157 | 25% | | | |
| Wage | | 26,149 | | | | |
| Non Wage | | 8 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 26,157 | 22% | | | |

Vote:795 Bugiri Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of Quarter four, Production and Marketing department had cumulatively received funds worth 119,244,000 translating into 123% of the annual planned department budget 47,286,000 as quarterly release translating into 188% of the quarterly planned budget However the department cumulatively spent 93,087,000 translating into 95% of the annual department budget and quarterly expenditure worth 31,312,000 translating into 125% against the planned quarterly department budget. The department remained with 26,157,000 as unspent balances by end of Q4

Reasons for unspent balances on the bank account

The department remained with only 26,157,000 translating into 22% of the quarterly planned expenditure. as un absorbed wage as supplementary wage received by the department arising from delayed recruitment of staff

Highlights of physical performance by end of the quarter

Conducted and inspected Meat and Milk Monitored farmer production activities Trained Fish Mongers and Farmers Mobilized and Sensitized Pets owners for vaccination Collected and documented livestock data Procured demo materials Trained Live stock farmers and traders in recommended livestock handling and quality assurance during Covid-19

Vote:795 Bugiri Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 209,094 | 201,092 | 96% | 52,273 | 49,321 | 94% |
| Locally Raised Revenues | 15,075 | 6,257 | 42% | 3,769 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 40,251 | 40,251 | 100% | 10,063 | 10,063 | 100% |
| Sector Conditional Grant (Wage) | 152,167 | 151,286 | 99% | 38,042 | 37,160 | 98% |
| Urban Unconditional Grant (Non-Wage) | 1,600 | 3,298 | 206% | 400 | 2,098 | 525% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 72,724 | 141,194 | 194% | 18,181 | 68,470 | 377% |
| Sector Development Grant | 72,724 | 141,194 | 194% | 18,181 | 68,470 | 377% |
| Total Revenues shares | 281,818 | 342,286 | 121% | 70,454 | 117,791 | 167% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 152,167 | 111,708 | 73% | 38,042 | 16,173 | 43% |
| Non Wage | 56,926 | 49,771 | 87% | 14,232 | 16,454 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 72,724 | 141,194 | 194% | 18,181 | 137,254 | 755% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 281,818 | 302,673 | 107% | 70,454 | 169,882 | 241% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 39,613 | 20% | | | |
| Wage | | 39,578 | | | | |
| Non Wage | | 35 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 39,613 | 12% | | | |

Vote:795 Bugiri Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By close of Q4, Health department had cumulatively received funds worth 342,286,000 as cumulative release translating into 121% of the annual planned expenditure of the department and received quarterly release worth 117,791,000 translating 167% of the planned quarterly budget. However, the department cumulatively spent 302,673,000 by close of Q4, translating into 107% of the planned annual expenditure and spent 169,882,000 as quarterly expenditure translating 241% of the planned quarterly expenditure. The high quarterly expenditure resulted from finalization of payment for maintenance works of the staff house and recruitment of more health staff due to the elevation of the health facility from II to III and supplementary funding from UgIFT meant for completion of Upgrading of HCII to HC III.

Reasons for unspent balances on the bank account

By Close of Q4, The department remained with 39,613,000 as unspent balances translating into 12% of the planned annual expenditure. This was as a result of unabsorbed wage.

Highlights of physical performance by end of the quarter

Community Sensitization and awareness on COVID-19 guidelines and SOPs. Renovated staff houses at Bugiri TC HC II. Finalised the Upgrading of Bugiri TC HC II to HCIII. Monitoring, Inspection and supervision of all Health Facilities within the municipality. Supervision of Garbage collection within the municipality. Facilitation of burring all unclaimed dead bodies.

Vote:795 Bugiri Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,003,738 | 2,149,498 | 107% | 548,680 | 637,488 | 116% |
| Locally Raised Revenues | 19,950 | 9,773 | 49% | 10,389 | 0 | 0% |
| Other Transfers from Central Government | 2,071 | 0 | 0% | 518 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 597,719 | 597,719 | 100% | 199,240 | 199,240 | 100% |
| Sector Conditional Grant (Wage) | 1,348,198 | 1,506,206 | 112% | 337,049 | 429,298 | 127% |
| Urban Unconditional Grant (Non-Wage) | 3,800 | 3,800 | 100% | 950 | 950 | 100% |
| Urban Unconditional Grant (Wage) | 32,000 | 32,000 | 100% | 534 | 8,000 | 1499% |
| Development Revenues | 116,120 | 114,365 | 98% | 29,030 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 38,000 | 36,244 | 95% | 9,500 | 0 | 0% |
| Sector Development Grant | 78,120 | 78,120 | 100% | 19,530 | 0 | 0% |
| Total Revenues shares | 2,119,859 | 2,263,863 | 107% | 577,710 | 637,488 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,380,198 | 1,373,087 | 99% | 345,049 | 334,250 | 97% |
| Non Wage | 623,540 | 611,279 | 98% | 203,630 | 219,656 | 108% |
| Development Expenditure | | | | | | |
| Domestic Development | 116,120 | 112,084 | 97% | 29,030 | 73,620 | 254% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,119,859 | 2,096,450 | 99% | 577,710 | 627,526 | 109% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 165,132 | 8% | | | |
| Wage | | 165,118 | | | | |
| Non Wage | | 14 | | | | |
| Development Balances | | | | | | |
| | | 2,280 | 2% | | | |
| Domestic Development | | 2,280 | | | | |
| External Financing | | 0 | | | | |

Vote:795 Bugiri Municipal Council**Quarter4**

| | | | |
|----------------------|----------------|-----------|--|
| Total Unspent | 167,412 | 7% | |
|----------------------|----------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 and FY 2019/20, Education department had Cumulatively received 2,263,863,000 translating into 107% of the annual departmental budget and also received 637,488,000 translating into 110% against the planned quarterly expenditure . The department received Sector Conditional Grant NW during Q4 worth 199,240,000 meant for UPE, USE and Tertially support. Sector Wage worth 429,298,000 meant for salaries of teaching and non teaching staff on government payroll. UCGNW Worth 950,000 meant for operationalisation of the education department office at head quarter During Q4 construction of pit latrine at bugubo and busaanzi P/s was finalised However the department Cumulatively spent 2,096,450,000 by close of Q4 translating into 99% of the total annual planned expenditure and Also spend 627,526,000 as quarterly expenditure representing 109% against the planned quarterly expenditure of the department However there was a increase in the quarterly expenditure in Q4 compared to Q3 by 5% resulting finalizing of the Payments of the constructions compared to the previous quarters The department remained with 167,412,000 arising from unspent wage for primary secondary and tertiary education staff awaiting recruitment

Reasons for unspent balances on the bank account

The department remained with 167,412,000 as unspent balances translating into 7% of the total quarterly planned expenditure resulting from absorbed wage due to delayed finalization of Recruitment process due to Covid-19 Pandemic.

Highlights of physical performance by end of the quarter

Conducted Staff meetings and head teachers to ensure lock down guidelines of closure of schools are implemented Supervised and inspected schools both primary and secondary within the municipal council Facilitated teachers who conducted the radio lessons during the lock down Paid wages for all education staff both teaching, non teaching and support staff

Vote:795 Bugiri Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 488,321 | 530,539 | 109% | 129,588 | 141,165 | 109% |
| Locally Raised Revenues | 2,175 | 1,763 | 81% | 544 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 97,990 | 115,201 | 118% | 24,497 | 31,300 | 128% |
| Other Transfers from Central Government | 311,756 | 326,409 | 105% | 85,446 | 80,000 | 94% |
| Urban Unconditional Grant (Non-Wage) | 400 | 11,165 | 2791% | 100 | 10,865 | 10865% |
| Urban Unconditional Grant (Wage) | 76,000 | 76,000 | 100% | 19,000 | 19,000 | 100% |
| Development Revenues | 49,394 | 49,394 | 100% | 12,348 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 49,394 | 49,394 | 100% | 12,348 | 0 | 0% |
| Total Revenues shares | 537,715 | 579,932 | 108% | 141,936 | 141,165 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,000 | 31,463 | 41% | 19,000 | 12,082 | 64% |
| Non Wage | 412,321 | 454,514 | 110% | 110,588 | 18,075 | 16% |
| Development Expenditure | | | | | | |
| Domestic Development | 49,394 | 49,381 | 100% | 12,348 | 49,381 | 400% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 537,715 | 535,358 | 100% | 141,936 | 79,538 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 44,562 | 8% | | | |
| Wage | | 44,537 | | | | |
| Non Wage | | 24 | | | | |
| Development Balances | | 13 | 0% | | | |
| Domestic Development | | 13 | | | | |
| External Financing | | 0 | | | | |

Vote:795 Bugiri Municipal Council**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Total Unspent | 44,575 | 8% | |
|----------------------|---------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By close of Q4, Roads and Engineering department had cumulatively received 579,932,000 translating into 108% of the annual department budget and received quarterly funds worth 141,165,000 representing 99% against the planned quarterly departments budget of which 80,000,000 was URF meant for maintenance and drainage works within Municipality translating into 94% of the planned quarterly expenditure and Wage worth 19,000,000 translating into 100% of the planned quarterly expenditure and 75% of the cumulative annual wage performance. and UCG NW worth 10,086,000 was received for operationalisation of the Roads department both at HLG and LLG. Quarterly Multi sectoral transfers worth 31,300,000 meant for facilitating divisions in their activities of garbage collection at LLG and and cumulatively 49,394,000 as DDEG was received meant for completion of Water borne toilet at headquarters and various drainage works However the department cumulatively spent 535,358,000 translating into 100% of the planned annual expenditure and quarterly spent 79,538,000 representing 56% against the planned quarterly expenditure. Most expenditure was from URF(Non Wage) since most roads maintenance, shaped and opened. Cumulatively 100% of the annual wage budget was spent by close of Q4

Reasons for unspent balances on the bank account

The department remained with 44,575,000 as unspent balances translating into 8% of the quarterly planned departmental budget arising from un absorbed wage awaiting finalization of Recruitment plan

Highlights of physical performance by end of the quarter

The Roads department submitted Quarterly reports Opened up various community access roads Cleared bottlenecks on different municipal roads Completed construction of Bridge Connecting Mukuba -Bugubo Continued collecting and managing garbage and maintaining municipal infrastructure at LLG Repaired and Maintained Municipal Fleet

Vote:795 Bugiri Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:795 Bugiri Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 93,934 | 92,294 | 98% | 23,484 | 22,396 | 95% |
| Locally Raised Revenues | 4,350 | 2,709 | 62% | 1,087 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,480 | 1,480 | 100% | 370 | 370 | 100% |
| Urban Unconditional Grant (Wage) | 88,104 | 88,104 | 100% | 22,026 | 22,026 | 100% |
| Development Revenues | 4,500 | 4,500 | 100% | 1,125 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 4,500 | 4,500 | 100% | 1,125 | 0 | 0% |
| Total Revenues shares | 98,434 | 96,794 | 98% | 24,609 | 22,396 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 88,104 | 68,288 | 78% | 22,026 | 11,017 | 50% |
| Non Wage | 5,830 | 4,189 | 72% | 1,457 | 370 | 25% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,500 | 3,599 | 80% | 1,125 | 3,599 | 320% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 98,434 | 76,076 | 77% | 24,609 | 14,985 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 19,817 | 21% | | | |
| Wage | | 19,817 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 901 | 20% | | | |
| Domestic Development | | 901 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 20,718 | 21% | | | |

Vote:795 Bugiri Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department Cumulatively received 96,794,000 translating into 98% against the planned annual expenditure/Budget. More so received a 22,396,000 as quarterly receipts translating into 91% against the planned quarterly expenditure of which wage was 22,026,114 taking 96%. Non wage(UCG-NW) was 370,000 taking 1.5% of the total receipts. The department cumulatively spent 76,076,000 translating into 77% against the planned annual expenditure and 14,985,000 as quarterly expenditure translating into 61% against the planned quarterly expenditure of the department. The department only conducted inspection of building sites within the municipality during Q4. Submitted reports to Ministry of Lands, Housing and Urban Development.

Reasons for unspent balances on the bank account

Unspent balance Worth 20,718,000 translating into 21% of the budget spent of the department. This resulted from Unabsorbed Wage by the department.

Highlights of physical performance by end of the quarter

Salaries paid to Natural Resource staff. Reports submitted to the Ministry of Lands, Housing and Urban Development, Kampala. Inspection of all Building Sites to ensure compliance.

Vote:795 Bugiri Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 50,129 | 45,519 | 91% | 12,532 | 10,555 | 84% |
| Locally Raised Revenues | 2,175 | 1,642 | 76% | 544 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,734 | 1,657 | 29% | 1,434 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 9,819 | 9,819 | 100% | 2,455 | 2,455 | 100% |
| Urban Unconditional Grant (Non-Wage) | 400 | 400 | 100% | 100 | 100 | 100% |
| Urban Unconditional Grant (Wage) | 32,000 | 32,000 | 100% | 8,000 | 8,000 | 100% |
| Development Revenues | 17,099 | 17,225 | 101% | 4,275 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 17,099 | 17,225 | 101% | 4,275 | 0 | 0% |
| Total Revenues shares | 67,228 | 62,744 | 93% | 16,807 | 10,555 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,000 | 28,815 | 90% | 8,000 | 6,914 | 86% |
| Non Wage | 18,129 | 13,507 | 75% | 4,532 | 3,549 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,099 | 17,225 | 101% | 4,275 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 67,228 | 59,547 | 89% | 16,807 | 10,463 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 3,185 | | | | |
| Non Wage | | 12 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,197 | 5% | | | |

Vote:795 Bugiri Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By closure of Q4 and FY 2019/20 ,the department had cumulatively received 62,744,000 Translating into 93% against the planned annual expenditure and quarterly receipts worth 10,555,000 translating into 63% against the planned quarterly expenditure. 8,000,000 Was wage meant for salaries in community department and Non wage worth 2,555,000 meant operations and facilitating community department. However the department Cumulatively spent 59,547,000 translating into 89% of the planned annual expenditure and Quarterly expenditure worth 10,463,000 translating into 62% against the planned quarterly expenditure of which wage worth 6,914,000 Non wage worth 3,549,000 .There was a decline in the quarterly receipts compared to Q3 by 8% resulting from receipts in LRR which wasn't the realized in Q4.

Reasons for unspent balances on the bank account

The department remained with 3,197,000 as unspent balances translating into 5% of the planned quarterly expenditure.Of which wage worth 2,099,000 remained unspent and Non Wage worth 1,005,000 This was due to delayed completion of procurement process and balances from wage unspent

Highlights of physical performance by end of the quarter

Conducted youth council meetings and awareness programs on covid 19 pandemic Paid staff salaries Facilitated support to women and PWDs and ensured adherence to the SOPs and guidelines by MOH

Vote:795 Bugiri Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 61,560 | 57,497 | 93% | 15,390 | 12,612 | 82% |
| Locally Raised Revenues | 6,525 | 3,609 | 55% | 1,631 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 10,035 | 8,888 | 89% | 2,509 | 1,362 | 54% |
| Urban Unconditional Grant (Wage) | 45,000 | 45,000 | 100% | 11,250 | 11,250 | 100% |
| Development Revenues | 9,600 | 9,600 | 100% | 2,400 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 9,600 | 9,600 | 100% | 2,400 | 0 | 0% |
| Total Revenues shares | 71,160 | 67,097 | 94% | 17,790 | 12,612 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,000 | 42,621 | 95% | 11,250 | 11,265 | 100% |
| Non Wage | 16,560 | 12,493 | 75% | 4,140 | 4,104 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,600 | 9,590 | 100% | 2,400 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 71,160 | 64,703 | 91% | 17,790 | 15,369 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,383 | 4% | | | |
| Wage | | 2,379 | | | | |
| Non Wage | | 4 | | | | |
| Development Balances | | | | | | |
| | | 10 | 0% | | | |
| Domestic Development | | 10 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,393 | 4% | | | |

Vote:795 Bugiri Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By close of Q4, Planning unit had cumulatively received revenues worth 67,092,000 as planned revenues translating into 94% of the planned annual revenue of the unit and received 12,607,000 as the quarterly revenue translating into 71% against the planned quarterly units revenue of which no LRR was realised UCGNW worth 1,357,000 UCG Wage of 11,250,000 . However Planning unit cumulatively spent 64,703,000 translating into 91% of the planned annual expenditure and 15,369,000 was the quarterly expenditure for Q3 translating into 86% of the quarterly planned expenditure. 4,104 was spent from NW inclusive of the cumulative unspent balances from Q1, &2 and 3 meant for operational facilitation of the planning unit and 11,265,000 was spent on Wages for staff in the planning unit DDEG was fully exhausted by Q4 and done on Monitoring of capital projects and Procurement of laptop and projector and were all in place by Q4

Reasons for unspent balances on the bank account

The Unit remained with unspent balances worth 2,393,000 translating into 4% of the Budget spent resulting from un absorbed wage in planning unit by close of FY 2019/2020

Highlights of physical performance by end of the quarter

Payment of staff salaries for April,May and June Preparations and submission of Final Performance Contract for FY 2020/2021 and Q3 Progress report for FY 2019/2020 submission to MoFPED Maintenance of ICT equipment Conduction of Technical Planning Meetings within Q4 adhering to the covid-19

Vote:795 Bugiri Municipal Council**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 30,667 | 29,481 | 96% | 7,667 | 6,780 | 88% |
| Locally Raised Revenues | 5,075 | 3,507 | 69% | 1,269 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 2,040 | 2,422 | 119% | 510 | 892 | 175% |
| Urban Unconditional Grant (Wage) | 23,553 | 23,553 | 100% | 5,888 | 5,888 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 30,667 | 29,481 | 96% | 7,667 | 6,780 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 23,553 | 18,972 | 81% | 5,888 | 3,190 | 54% |
| Non Wage | 7,115 | 5,378 | 76% | 1,779 | 2,351 | 132% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 30,667 | 24,350 | 79% | 7,667 | 5,542 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 4,580 | | | | |
| Non Wage | | 551 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,131 | 17% | | | |

Summary of Workplan Revenues and Expenditure by Source

By close of Q4, Internal Audit had Cumulatively received funds worth 29,481,000 translating into 96% of the annual departmental budget and received quarterly receipts worth 6,780,000 translating into 88% of the quarterly planned revenues of the unit. However 5,542,000 was spent during Q4 translating into 79% of the planned quarterly revenue and Cumulatively Spent 24,350,000 by close of Q4 Translating into 79% against the planned annual budget of the unit. Most Audit activities were affected by the National Lock down arising from the covid 19 pandemic which affected most funding like LR which support the unit

Vote:795 Bugiri Municipal Council

Quarter4

Reasons for unspent balances on the bank account

Internal Audit remained with unspent balances worth 5,131,000 translating into 17% of the planned annual revenue of the unit as absorbed funds awaiting finalization of Recruitment Process due to the covid -19 lock down

Highlights of physical performance by end of the quarter

Procured Stationery PAID salaries for Internal Staff Prepared and Submitted quarterly internal reports to relevant bodies

Vote:795 Bugiri Municipal Council

Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 28,865 | 27,680 | 96% | 7,216 | 6,317 | 88% |
| Locally Raised Revenues | 1,450 | 802 | 55% | 362 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 7,015 | 7,015 | 100% | 1,754 | 1,754 | 100% |
| Urban Unconditional Grant (Non-Wage) | 400 | 400 | 100% | 100 | 100 | 100% |
| Urban Unconditional Grant (Wage) | 20,000 | 19,464 | 97% | 5,000 | 4,464 | 89% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 28,865 | 27,680 | 96% | 7,216 | 6,317 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 20,000 | 13,220 | 66% | 5,000 | 1,804 | 36% |
| Non Wage | 8,865 | 8,210 | 93% | 2,216 | 4,208 | 190% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 28,865 | 21,429 | 74% | 7,216 | 6,012 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,251 | 23% | | | |
| Wage | | 6,244 | | | | |
| Non Wage | | 7 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,251 | 23% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4 and FY 2019/20, The Trade, Industry and LED had cumulatively received revenues worth 27,680,000 translating into 96% of the annual department budget. The department also received quarterly revenues worth 6,317,000 translating into 88% of the planned quarterly expenditure/budget. where UCGNW 100,000 sector conditional grant NW of 1,753,725 and UCG-Wage worth 5,000,000. However by close of Q4, the Department had Cumulatively spent only 21,429,000 translating into 74% of the planned Annual expenditure and Spent 6,012,000 translating into 83% against the quarterly department receipts. Both UCGNW and sector conditional grant NW were realized and accessed on time for facilitating trade and commercial office activities. However un spent balances resulted from mainly un spent wage

Reasons for unspent balances on the bank account

The department remained with funds worth 6,251,000 as unspent balances translating into 23% of the Annual spent budget resulting from balances on unAbsorbed wage

Highlights of physical performance by end of the quarter

Monitored cooperatives Sensitized business owners in line with COVID-19 guidelines and adherence to SOPs as guided by MOH
Guided business owners to adjust to essential businesses as per the presidential directive

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Enhance service delivery in Municipal Council | Facilitated Town Clerk to various consultation meetings and workshops in Kampala | | Enhance service delivery in Municipal Council | Facilitated Town Clerk to various consultation meetings and workshops in Kampala |
| | Verify assets and liabilities in the Municipal Council | Paid salaries to all Bugiri Municipal Council staff | | Verify assets and liabilities in the Municipal Council | Paid salaries to all Bugiri Municipal Council staff |
| | Undertaking weekly implementation of activities in the entire Municipal Council | Facilitated monitoring and supervision of divisions, government schools and private schools | | Undertaking weekly implementation of activities in the entire Municipal Council | Facilitated monitoring and supervision of divisions, government schools and private schools |
| | Consultations at various ministries | Procured office stationery | | Consultations at various ministries | Procured office stationery |
| | Conducive working environment at headquarters | Procured fuel for Town Clerk's office | | Conducive working environment at headquarters | Procured fuel for Town Clerk's office |
| | Nationals and internationals days of celebration observed | | | Nationals and internationals days of celebration observed | |
| 211101 General Staff Salaries | 195,650 | 175,641 | 90 % | | 45,233 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,250 | 125 % | | 250 |
| 223005 Electricity | 500 | 375 | 75 % | | 125 |
| 223006 Water | 500 | 500 | 100 % | | 125 |
| 227001 Travel inland | 8,000 | 7,212 | 90 % | | 1,122 |

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| | | | | |
|----------------------------------|---------|---------|------|--------|
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,750 | 92 % | 0 |
| Wage Rect: | 195,650 | 175,641 | 90 % | 45,233 |
| Non Wage Rect: | 13,000 | 12,087 | 93 % | 1,622 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 208,650 | 187,729 | 90 % | 46,855 |

Reasons for over/under performance: The output performed at 90% against the expected planned expenditure by 4th quarter due to non release of local revenue.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

| | | | |
|---|--|---|--|
| Approved Number of staff on the payroll maintained | Paid pension for retired staff | Approved Number of staff on the payroll maintained | Paid pension for retired staff |
| Paid staff by 28th of the month | Paid transport allowance to staff from home to workplace | Paid staff by 28th of the month | Paid transport allowance to staff from home to workplace |
| Undertake data capture on the payroll | Procured office stationery and small office equipment | Undertake data capture on the payroll | Procured office stationery and small office equipment |
| Paid transport to staff from home to Office | | Paid transport to staff from home to Office | |
| Procured Identity cards for staff | | Procured Identity cards for staff | |
| Approved number of retired staff on the pension payroll | | Approved number of retired staff on the pension payroll | |
| Undertake staff welfare | | Undertake staff welfare | |
| Burial expenses | | Burial expenses | |

| | | | | |
|---------------------------------------|---------|--------|------|-------|
| 212105 Pension for Local Governments | 75,191 | 22,329 | 30 % | 6,280 |
| 212107 Gratuity for Local Governments | 273,567 | 58,341 | 21 % | 0 |
| 221009 Welfare and Entertainment | 5,675 | 2,758 | 49 % | 53 |
| 227001 Travel inland | 26,068 | 20,999 | 81 % | 3,857 |

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 380,500 | 104,427 | 27 % | 10,190 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 380,500 | 104,427 | 27 % | 10,190 |

Reasons for over/under performance: The output performed at 27% against the expected planned expenditure. This resulted from unspent gratuity and pension.

Output : 138103 Capacity Building for HLG

N/A

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| | | | | | |
|--|--|---|--|---|--|
| Non Standard Outputs: | | Build capacity for staff in the Municipal Council | Conducted training in performance management to staff | Build capacity for staff in the Municipal Council | Conducted training in performance management to staff |
| | | Undertake orientation of New staff | | Undertake orientation of New staff | |
| 227001 | Travel inland | 7,090 | 7,089 | 100 % | 2,426 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 7,090 | 7,089 | 100 % | 2,426 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 7,090 | 7,089 | 100 % | 2,426 |
| Reasons for over/under performance: | | The output performed at 100% against the expected expenditure in the 4th Quarter. All funds were fully absorbed and activities were undertaken as planned during FY 2019/20 | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Procured news papers for awareness by the officers in the Municipal Council | No procurement was done | Procured news papers for awareness by the officers in the Municipal Council | No procurement was done |
| 221007 | Books, Periodicals & Newspapers | 720 | 398 | 55 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 720 | 398 | 55 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 720 | 398 | 55 % | 0 |
| Reasons for over/under performance: | | The output cumulatively performed at 55% by close of Q4 against the planned annual expenditure. The under performance resulted from non realization of LRR as a source of funding | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Office support services | Submitted 3rd Quarter PBS report for Administration Department | Office support services | Submitted 3rd Quarter PBS report for Administration Department |
| | | | Procured utensils for Break Tea | | Procured utensils for Break Tea |
| | | | Procured office stationery | | Procured office stationery |
| | | | Procured cleaning materials | | Procured cleaning materials |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 2,500 | 125 % | 1,000 |
| 221012 | Small Office Equipment | 2,000 | 1,106 | 55 % | 356 |
| 224004 | Cleaning and Sanitation | 1,000 | 1,000 | 100 % | 250 |

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| | | | | |
|--|--|--|---|--|
| 227001 Travel inland | 720 | 540 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,720 | 6,146 | 91 % | 1,856 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,720 | 6,146 | 91 % | 1,856 |
| Reasons for over/under performance: | The out put cumulatively performed at 91% against the planned annual expenditure. Funds were fully absorbed and activities were implemented as planned | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Law and order maintained in Municipal Council | Paid security guards for three months Procured protective gears for security guards Attended court sessions to various courts of law | Law and order maintained in Municipal Council | Paid security guards for three months Procured protective gears for security guards Attended court sessions to various courts of law |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 403 | 40 % | 307 |
| 223004 Guard and Security services | 960 | 571 | 59 % | 131 |
| 227001 Travel inland | 3,000 | 2,217 | 74 % | 611 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,960 | 3,191 | 64 % | 1,049 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,960 | 3,191 | 64 % | 1,049 |
| Reasons for over/under performance: | The Out put performed at 64% against the expected expenditure due to non release of local revenue to the department for 4th quarter. | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Coordination of payroll managed | Procured printing papers and toner | Coordination of payroll managed | Procured printing papers and toner |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 1,300 | 100 % | 650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,300 | 1,300 | 100 % | 650 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,300 | 1,300 | 100 % | 650 |
| Reasons for over/under performance: | The output cumulatively performed at 100% against the planned annual expenditure by close of Q4. There was more need to facilitate the HRM office in Payroll management and printing during FY 2019/20 | | | |
| Output : 138111 Records Management Services | | | | |
| N/A | | | | |

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| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Safe custody of Municipal Council records observed | Procured office stationery | Safe custody of Municipal Council records observed | Procured office stationery |
| | Information of Municipal Council disseminated | Submitted official communications to various entity | Information of Municipal Council disseminated | Submitted official communications to various entity |
| | | Procured filing cabinet | | Procured filing cabinet |
| 221011 Printing, Stationery, Photocopying and Binding | 315 | 174 | 55 % | 0 |
| 221012 Small Office Equipment | 3,000 | 2,000 | 67 % | 1,057 |
| 227001 Travel inland | 800 | 800 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,115 | 2,974 | 72 % | 1,257 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,115 | 2,974 | 72 % | 1,257 |
| Reasons for over/under performance: | The output performed at 72% against the expected expenditure, and this resulted from non release of local revenue. | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Management of procurement and disposal unit adhered too | Procured stationery for the unit | Management of procurement and disposal unit adhered too | Procured stationery for the unit |
| | | Prepared and submitted 4th quarter report and other official procurement communications to Mbale region head office. Processed and paid procurement advertisement to monitor news paper | | Prepared and submitted 4th quarter report and other official procurement communications to Mbale region head office. Processed and paid procurement advertisement to monitor news paper company |
| 221001 Advertising and Public Relations | 2,500 | 1,883 | 75 % | 943 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,778 | 71 % | 702 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 5,661 | 81 % | 2,144 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 5,661 | 81 % | 2,144 |
| Reasons for over/under performance: | The out put cumulatively performed at 81% against the expected planned expenditure. This resulted due to none release of local revenue | | | |
| Lower Local Services | | | | |
| Output : 138151 Lower Local Government Administration | | | | |
| N/A | | | | |

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Non Standard Outputs:

N/A

Reasons for over/under performance:

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Administration : Wage Rect:</i> | <i>195,650</i> | <i>175,641</i> | <i>90 %</i> | <i>45,233</i> |
| <i>Non-Wage Reccurent:</i> | <i>418,315</i> | <i>213,265</i> | <i>51 %</i> | <i>18,768</i> |
| <i>GoU Dev:</i> | <i>7,090</i> | <i>7,089</i> | <i>100 %</i> | <i>2,426</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>621,054</i> | <i>395,995</i> | <i>63.8 %</i> | <i>66,427</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Local government financial management services | Paid salaries for staff in finance department Facilitated officers during processing of warrants and invoices during the period Procured stationery for office operations | | Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel | Paid salaries for staff in finance department Facilitated officers during processing of warrants and invoices during the period Procured stationery for office operations |
| 211101 General Staff Salaries | 77,518 | 76,900 | 99 % | | 18,908 |
| 221002 Workshops and Seminars | 2,500 | 1,797 | 72 % | | 287 |
| 221007 Books, Periodicals & Newspapers | 2,160 | 2,160 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 3,948 | 72 % | | 472 |
| 222001 Telecommunications | 500 | 275 | 55 % | | 150 |
| 227001 Travel inland | 8,913 | 8,913 | 100 % | | 2,287 |
| 227004 Fuel, Lubricants and Oils | 2,150 | 2,150 | 100 % | | 539 |
| Wage Rect: | 77,518 | 76,900 | 99 % | | 18,908 |
| Non Wage Rect: | 21,723 | 19,243 | 89 % | | 3,735 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 99,241 | 96,143 | 97 % | | 22,643 |
| Reasons for over/under performance: | LG Financial Management services Out Put cumulatively Performed at 97% against the planned annual expenditure. All funds were absorbed and activities implemented | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Revenue management and collection | Facilitated officers involved in the revenue mobilization and collection efforts. Procured and paid for stationery necessary for revenue exercise and compilation of reports | | Revenue mobilization, Assessment, Enumeration, collection and banking | Facilitated officers involved in the revenue mobilization and collection efforts. Procured and paid for stationery necessary for revenue exercise and compilation of reports |
| 221005 Hire of Venue (chairs, projector, etc) | 200 | 200 | 100 % | | 150 |

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| | | | | |
|---|---|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 466 | 93 % | 125 |
| 227004 Fuel, Lubricants and Oils | 1,460 | 1,460 | 100 % | 366 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,160 | 2,126 | 98 % | 641 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,160 | 2,126 | 98 % | 641 |
| Reasons for over/under performance: | The out put cumulatively performed at 98% against the planned annual expenditure by close of Q4, All planned activities were implemented and funds were absorbed | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Budgeting and Planning | Coordinated the budget and planning process for FY 2020/21 | Planning and budget preparation | Coordinated the budget and planning process for FY 2020/21 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 | 100 % | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 276 | 55 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,776 | 89 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,776 | 89 % | 375 |
| Reasons for over/under performance: | By Close of Q4, The out Put had cumulatively Performed at 89% against the planned annual expenditure. Some funds especially LRR were not fully realized | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Local government management services | | Supervision, monitoring, surveillance, confirmatory procedures and reporting | N/A |
| 227001 Travel inland | 1,000 | 751 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 751 | 75 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 751 | 75 % | 0 |
| Reasons for over/under performance: | The output cumulatively performed at 75% against the planned annual expenditure by close of Q4 and FY 2019/2020. The under performance resulted from not realizing the LRR as a source of funding | | | |
| Output : 148105 LG Accounting Services | | | | |
| N/A | | | | |

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| | | | | | |
|--|--|---|-------|---|---|
| Non Standard Outputs: | Local government accounting services | Facilitated officers involved in accounting activities and followed up accountabilities | | Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures | Facilitated officers involved in accounting activities and followed up accountabilities |
| 227001 Travel inland | 1,600 | 1,528 | 96 % | | 408 |
| 227004 Fuel, Lubricants and Oils | 367 | 203 | 55 % | | 111 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,967 | 1,731 | 88 % | | 519 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,967 | 1,731 | 88 % | | 519 |
| Reasons for over/under performance: | LG Accounting Services Performed at 88% against the planned annual expenditure by close of Q4, Quarterly Planned activities were implemented and funds were available however some previous quarters didn't realize all the planned funds thus the relatively low performance by close of Q4 and FY 2019/2020. | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Integrated Financial Management Services | Procured fuel for ifms generator. Maintained IFMS machines and computers. | | Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports | Procured fuel for ifms generator. Maintained IFMS machines and computers. |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 4,500 | 75 % | | 1,500 |
| 227001 Travel inland | 8,000 | 8,000 | 100 % | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 9,000 | 100 % | | 2,252 |
| 228004 Maintenance – Other | 7,000 | 7,000 | 100 % | | 1,750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 28,499 | 95 % | | 7,502 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 28,499 | 95 % | | 7,502 |
| Reasons for over/under performance: | The out put cumulatively performed at 95% against the planned annual expenditure by close of Q4 and FY 2019/2020. All funds were realized and IFMS activities were implemented | | | | |
| Output : 148107 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Facilitated finance officers with revenue mobilization and collection knowledge | | | Facilitated finance officers with revenue mobilization and collection knowledge |
| 227001 Travel inland | 184,279 | 76,613 | 42 % | | 775 |

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| | | | | |
|---|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 184,279 | 76,613 | 42 % | 775 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 184,279 | 76,613 | 42 % | 775 |
| Reasons for over/under performance: | The Out Put cumulatively Performed at 42% against the planned annual expenditure by close of Q4 and FY 2019/2020. The out put is funded by LR as purchase of funding however LRR wasn't realized thus the under performance | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sector management and monitoring | Monitored activities across all departments to ensure compliance with the existing laws and regulations and attain value for money | monitoring, supervision and reporting of activities | Monitored activities across all departments to ensure compliance with the existing laws and regulations and attain value for money |
| 227001 Travel inland | 1,600 | 880 | 55 % | 0 |
| 227004 Fuel, Lubricants and Oils | 600 | 1,843 | 307 % | 1,693 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 2,723 | 124 % | 1,693 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 2,723 | 124 % | 1,693 |
| Reasons for over/under performance: | By Close of Q4 and FY 2019/20 the output cumulatively performed at 124% against the planned annual expenditure. The OVER performance was as a result of urgent need to enhance funding of various sectors to cope up with Covid 19 pandemic situation | | | |
| Total For Finance : Wage Rect: | 77,518 | 76,900 | 99 % | 18,908 |
| Non-Wage Reccurent: | 245,329 | 133,462 | 54 % | 15,239 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 322,847 | 210,362 | 65.2 % | 34,147 |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | LG Council administrative services | Paid salaries for the political leaders | | Payment of councillors emolment | Paid salaries for the political leaders |
| | Procurement of fuel for mayor | | | salaries for political staff | |
| | Hold council meetings | | | procurement of fuel,news papers for mayors office | |
| | Allowances for for Speaker & Deputy Speaker | | | Payment of allowances for spaeaker and deputy speake | |
| | Procurement of stationery & Airtime | | | | |
| | Payment of emoluments to councillors | | | | |
| 211101 General Staff Salaries | 33,000 | 32,882 | 100 % | | 9,524 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 1,552 | 99 % | | 222 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 276 | 55 % | | 0 |
| 222001 Telecommunications | 310 | 171 | 55 % | | 0 |
| 227001 Travel inland | 12,420 | 12,115 | 98 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 5,400 | 75 % | | 0 |
| Wage Rect: | 33,000 | 32,882 | 100 % | | 9,524 |
| Non Wage Rect: | 21,990 | 19,513 | 89 % | | 222 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 54,990 | 52,395 | 95 % | | 9,746 |
| Reasons for over/under performance: | 01-LG Council Administration Services Cumulatively performed at 95% against the planned annual expenditure. All political staff accessed their wages and other emoluments by close of the FY | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Holding mandatory Contracts Committee meetings and minutes in place. | Conducted timely Contracts committee meetings to aid procurement process | | Holding mandatory Contracts Committee meetings and minutes in place. | Conducted timely Contracts committee meetings to aid procurement process |
| 221011 Printing, Stationery, Photocopying and Binding | 601 | 601 | 100 % | | 151 |

Vote:795 Bugiri Municipal Council

Quarter4

| | | | | |
|---|--|--|---|--|
| 227001 Travel inland | 2,200 | 2,200 | 100 % | 550 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,801 | 2,801 | 100 % | 701 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,801 | 2,801 | 100 % | 701 |
| Reasons for over/under performance: | The out put cumulatively performed at 100% against the planned annual expenditure by close of Q4. All funds were realized on time and fully absorbed by close of the quarter | | | |
| Output : 138204 LG Land Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Holding mandatory Area Land Committee meetings and minutes in place. | Held mandatory Land committee meetings Monitored municipal council land and resolved various disputes as they arose | Holding mandatory Area Land Committee meetings and minutes in place. | Held mandatory Land committee meetings Monitored municipal council land and resolved various disputes as they arose |
| 221009 Welfare and Entertainment | 90 | 90 | 100 % | 23 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 1,920 | 2,400 | 125 % | 480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,410 | 2,890 | 120 % | 603 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,410 | 2,890 | 120 % | 603 |
| Reasons for over/under performance: | The output cumulatively performed at 120% against the planned annual expenditure by close of Q4. The over performance resulted from urgent need to handle various land disputes that were emerging during the season | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| N/A | | | | |
| Non Standard Outputs: | Formation of ordinances and approval for the betterment of Bugiri Municipal Council | Held Normal council meetings to enhance good governance and transparency Monitored projects to ensure service delivery with in the municipality | Formation of ordinances and approval for the betterment of Bugiri Municipal Council | Held Normal council meetings to enhance good governance and transparency Monitored projects to ensure service delivery with in the municipality |
| 211103 Allowances (Incl. Casuals, Temporary) | 55,873 | 57,503 | 103 % | 15,710 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,873 | 57,503 | 103 % | 15,710 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,873 | 57,503 | 103 % | 15,710 |
| Reasons for over/under performance: | The out put cumulatively performed at 103% against the planned annual expenditure by close Q4. All funds released to the department for this output were fully absorbed and activities implemented | | | |

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Mandatory standing Committee meetings held and minutes in place. | | | Mandatory standing Committee meetings held and minutes in place. N/A | |
| 227001 Travel inland | 1,440 | 360 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,440 | 360 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,440 | 360 | 25 % | | 0 |
| Reasons for over/under performance: The out put cumulatively Performed at 25% against the planned annual expenditure by close of Q4. The under performance cumulatively resulted from non realization of LRR as a source of funding | | | | | |
| Total For Statutory Bodies : Wage Rect: | 33,000 | 32,882 | 100 % | | 9,524 |
| Non-Wage Reccurent: | 84,514 | 83,067 | 98 % | | 17,235 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 117,514 | 115,948 | 98.7 % | | 26,759 |

Vote:795 Bugiri Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|-------------------------------------|--|---------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension worker services conducted | Delivered reports to MAAIF Entebbe Attended district Planning meetings Repaired departmental motorcycles Procured Kroiler chicks Procure fuel, airtime, anti virus and office equipment for office running | | Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended | Delivered reports to MAAIF Entebbe Attended district Planning meetings Repaired departmental motorcycles Procured Kroiler chicks Procure fuel, airtime, anti virus and office equipment for office running |
| 221008 Computer supplies and Information Technology (IT) | 600 | 600 | 100 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 258 | 103 | 40 % | | 27 |
| 221012 Small Office Equipment | 500 | 500 | 100 % | | 250 |
| 222001 Telecommunications | 400 | 1,075 | 269 % | | 200 |
| 224006 Agricultural Supplies | 2,700 | 2,700 | 100 % | | 2,025 |
| 227001 Travel inland | 3,596 | 3,596 | 100 % | | 901 |
| 227004 Fuel, Lubricants and Oils | 7,093 | 7,093 | 100 % | | 1,773 |
| 228002 Maintenance - Vehicles | 800 | 1,320 | 165 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,947 | 16,987 | 107 % | | 5,527 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,947 | 16,987 | 107 % | | 5,527 |
| Reasons for over/under performance: The out put cumulatively performed at 107% against the planned annual expenditure by close of Q4 and FY 2019/20. This resulted from Supplementary funding to the department to mitigate the effects of covid 19 | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Planning, monitoring/quality assurance and Evaluation conducted | Monitored and supervised crop, production and vet activities | Agro-input dealers registered Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored. | Monitored and supervised crop, production and vet activities |
|---|---|---|---|---|
| | | Procured fuel and stationery for office operations | | Procured fuel and stationery for office operations |
| | | Facilitated compilation of Fourth Quarter departmental pbs report | | Facilitated compilation of Fourth Quarter departmental pbs report |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 598 | 100 % | 150 |
| 222001 Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 3,300 | 3,075 | 93 % | 858 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000 | 1,000 | 100 % | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,400 | 140 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,300 | 6,473 | 103 % | 1,608 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,300 | 6,473 | 103 % | 1,608 |

Reasons for over/under performance: The out put Cumulatively performed at 103% against the planned annual expenditure by close of Q4. All funds were fully utilised and absorbed and monitoring exercise was done by the extension workers

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

| N/A | Cattle based Supervision conducted | Supervised and inspected meat and milk during Q4 | Animal inspection and Meat inspection conducted. Milk inspection conducted | Supervised and inspected meat and milk during Q4 |
|----------------------|------------------------------------|--|--|--|
| 227001 Travel inland | 800 | 592 | 74 % | 96 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 592 | 74 % | 96 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 592 | 74 % | 96 |

Reasons for over/under performance: The Out Put Cumulatively Performed at 74% against the planned annual expenditure by close of Q4 and FY 2019/20. There was under funding of the out put during Q4 due to COVID-19 lock down

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:795 Bugiri Municipal Council**Quarter4**

| | | | | | |
|--------------------------------------|---------------------------|--|---|---|---|
| Non Standard Outputs: | | Livestock vaccination and treatment conducted | Vaccinated livestock | Poultry vaccinated against Newcastle,Gumboro and Fowl typhoid. | Vaccinated livestock |
| | | | Sensitized pets owners for vaccination against rabies | | Sensitized pets owners for vaccination against rabies |
| 224006 | Agricultural Supplies | 260 | 260 | 100 % | 65 |
| 227001 | Travel inland | 1,240 | 1,240 | 100 % | 310 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,500 | 1,500 | 100 % | 375 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,500 | 1,500 | 100 % | 375 |
| Reasons for over/under performance: | | The Output Cumulatively Performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/20. All funds were realized as planned | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Fisheries regulation conducted | Procured office equipment. airtime demonstration materials and meals for fisheries office | Radio talk shows on fisheries matters conducted | Procured office equipment. airtime demonstration materials and meals for fisheries office |
| | | | Collected fisheries data | Study tours and field days for fish mongers and processors conducted | Collected fisheries data |
| | | | Trained fish farmers and fish ,mongers | Registration of fish mongers and processors conducted | Trained fish farmers and fish ,mongers |
| | | | Monitored fisheries activities | Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance | Monitored fisheries activities |
| | | | | Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised | |
| 221009 | Welfare and Entertainment | 2,400 | 1,800 | 75 % | 600 |
| 221012 | Small Office Equipment | 1,000 | 1,000 | 100 % | 250 |
| 222001 | Telecommunications | 390 | 390 | 100 % | 98 |
| 224006 | Agricultural Supplies | 1,040 | 1,040 | 100 % | 260 |
| 227001 | Travel inland | 2,880 | 2,880 | 100 % | 720 |

Vote:795 Bugiri Municipal Council**Quarter4**

| | | | | | |
|--|---------------------------|--|--|---|--|
| 227004 | Fuel, Lubricants and Oils | 2,790 | 2,719 | 97 % | 626 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,500 | 9,829 | 94 % | 2,554 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,500 | 9,829 | 94 % | 2,554 |
| Reasons for over/under performance: | | The out put cumulatively performed at 94% against the planned annual expenditure by close of Q4 and FY 2019/20. There were need to address the fisheries output due to the effect of Covid-19 pandemic | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Crop disease control and regulation conducted | Conducted Crop pest and disease surveillance and diagnosis Mobilized and trained farmers in proper use and handling of pesticides | Plant clinics conducted Surveillance of Crop diseases and pests carried out. | Conducted Crop pest and disease surveillance and diagnosis Mobilized and trained farmers in proper use and handling of pesticides |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 2,000 | 100 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 2,000 | 100 % | 500 |
| Reasons for over/under performance: | | The out put cumulatively performed at 100% against the planned annual expenditure by close of Q4. All funds were realized as planned and activities implemented | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Agriculture statistics and information collected,analyzed and documented | Collected Vet, Crop data | Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented | Collected Vet and Crop data |
| 222001 | Telecommunications | 500 | 500 | 100 % | 125 |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,500 | 2,500 | 100 % | 625 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,500 | 2,500 | 100 % | 625 |
| Reasons for over/under performance: | | By Close of Q4 and FY 2019/20, The Agriculture statistics and information Output had cumulatively performed at 100% against the planned annual expenditure. The municipal data base was maintained and collected data and information was effectively utilized | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|------------------------|--|---|---|---|
| Non Standard Outputs: | | Tsetse vector control and commercial insects farming promoted | Mobilized and trained farmers and purchased materials in honey harvesting | Training in Bee keeping conducted Training in honey harvesting conducted | Mobilized and trained farmers and purchased materials in honey harvesting |
| 224006 | Agricultural Supplies | 530 | 133 | 25 % | 0 |
| 227001 | Travel inland | 970 | 970 | 100 % | 118 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,500 | 1,103 | 74 % | 118 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,500 | 1,103 | 74 % | 118 |
| Reasons for over/under performance: | | By Close of Q4, The output cumulatively performed at 74% against the planned annual expenditure. The under performance resulted from less funding of the department | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Sector capacity Development implemented | Sensitized Livestock farmers on recommended ways of dairy production Sensitized Livestock traders in recommended meat preservation methods | Trip to the City Abattoir | Sensitized Livestock farmers on recommended ways of dairy production Sensitized Livestock traders in recommended meat preservation methods |
| 222001 | Telecommunications | 310 | 310 | 100 % | 78 |
| 227001 | Travel inland | 1,690 | 1,690 | 100 % | 422 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 2,000 | 100 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 2,000 | 100 % | 500 |
| Reasons for over/under performance: | | The Output Cumulatively Performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/20. The good performance was as a result of all activities being implemented as planned and all funds were available | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Production Management Services conducted | Paid Staff Salaries for the fourth quarter period | Staff monthly salaries paid for April,May and June. Production Management Services conducted | Paid Staff Salaries for the fourth quarter period |
| 211101 | General Staff Salaries | 40,868 | 37,247 | 91 % | 10,179 |

Vote:795 Bugiri Municipal Council

Quarter4

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 40,868 | 37,247 | 91 % | 10,179 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,868 | 37,247 | 91 % | 10,179 |

Reasons for over/under performance: The Out Put Cumulatively Performed at 91% against the planned annual expenditure by close of Q4 and FY 2019/20. All staff in the department accessed salaries by close of Q4.

Capital Purchases**Output : 018272 Administrative Capital**

| | | | | |
|---|---------------------------------|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Administrative capital invested | Monitored and supervised production works | Acquisition of land for extension of abattoir | Monitored and supervised production works |
| | | Procured land for expansion of Abbatior | | Procured land for expansion of Abbatior |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,982 | 857 | 43 % | 857 |
| 311101 Land | 10,875 | 12,000 | 110 % | 8,375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,857 | 12,857 | 100 % | 9,232 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,857 | 12,857 | 100 % | 9,232 |
| Reasons for over/under performance: The output cumulatively performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/20. All funds were availed as planned to procure the planned land | | | | |
| Total For Production and Marketing : Wage Rect: | 40,868 | 37,247 | 91 % | 10,179 |
| Non-Wage Reccurent: | 43,047 | 42,983 | 100 % | 11,901 |
| GoU Dev: | 12,857 | 12,857 | 100 % | 9,232 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 96,771 | 93,087 | 96.2 % | 31,312 |

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Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Conduction of health education for hygiene and Sanitation promotion through radio talk shows among others | Procured stationery for Health office Supervised garbage collection and disposal | | HIV/AIDS awareness in communities within the municipality | Procured stationery for Health office Supervised garbage collection and disposal |
| | HIV/AIDS awareness in communities within the municipality | Monitored and followed up household hygiene and sanitation and SOPs on COVID-19 | | Conduction of health education for hygiene and sanitation | Monitored and followed up household hygiene and sanitation and SOPs on COVID-19 |
| 221002 Workshops and Seminars | 1,005 | 855 | 85 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 1,028 | 128 % | | 628 |
| 227001 Travel inland | 2,368 | 3,190 | 135 % | | 1,444 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,173 | 5,073 | 122 % | | 2,072 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,173 | 5,073 | 122 % | | 2,072 |
| Reasons for over/under performance: | By Close of Q4, Public Health Promotion Output cumulatively performed at 122% against the planned annual expenditure.The over performance resulted from urgent need for enforcing Guidelines by MOH on Covid-19 within the municipality | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

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Quarter4

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | Promotion of health through sensitisation of the public about good health practises | Unclaimed dead bodies were given a descent burial | Promotion of health through sensitisation of the public about good health practises | Unclaimed dead bodies were given a descent burial |
| | Conduction Keep Bugiri MC clean Campahgn | Monitored and screened during sanitary lane improvement | Conduction Keep Bugiri MC clean Campahgn | Monitored and screened during sanitary lane improvement |
| | Conduction of Community Health Meetings | | Conduction of Community Health Meetings | |
| | Carry out household health inspection | | Carry out household health inspection | |
| | Supervision of garbage managment and collection at division | | Supervision of garbage managment and collection at division | |
| 213002 Incapacity, death benefits and funeral expenses | 2,400 | 900 | 38 % | 0 |
| 227001 Travel inland | 1,440 | 795 | 55 % | 589 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,840 | 1,695 | 44 % | 589 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,840 | 1,695 | 44 % | 589 |
| Reasons for over/under performance: | By Close of Q4, The Health and Hygiene Promotion output cumulatively performed at 44% against the planned annual expenditure.The under performance resulted from inadequate funding of the output inform of LR | | | |

Lower Local Services

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

| | | | | |
|--|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility. | Bugiri TC HCII Facilitated with PHC NW for operationalisation of the facility during Q4 | Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility. | Bugiri TC HCII Facilitated with PHC NW for operationalisation of the facility during Q4 |
| 263367 Sector Conditional Grant (Non-Wage) | 34,256 | 34,256 | 100 % | 8,565 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,256 | 34,256 | 100 % | 8,565 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,256 | 34,256 | 100 % | 8,565 |
| Reasons for over/under performance: | By Close of Q4, Basic Healthcare Services (HCIV-HCII-LLS)Output cumulatively performed at 100% against the planned annual expenditure. All funds were realized as planned to facilitate the Health facility during FY2019/2020 | | | |

Capital Purchases

Output : 088172 Administrative Capital

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:795 Bugiri Municipal Council**Quarter4**

| | | | | | | | |
|---|----------------------------------|--|---|-------|--|---|--|
| Non Standard Outputs: | | completed construction works of upgrade of Bugiri TC HC II to HC III funded by UGIFT fro FY 2018-19 | | N/A | | completed construction works of upgrade of Bugiri TC HC II to HC III funded by UGIFT fro FY 2018-19 | |
| N/A | | | | | | | |
| Reasons for over/under performance: | | The out cumu | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | | | |
| N/A | | | | | | | |
| N/A | | | | | | | |
| N/A | | | | | | | |
| Reasons for over/under performance: | | | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | | | |
| Higher LG Services | | | | | | | |
| Output : 088301 Healthcare Management Services | | | | | | | |
| N/A | | | | | | | |
| Non Standard Outputs: | | Payment of staff salaries | Paid staff salaries | | Payment of staff salaries | Paid staff salaries | |
| | | Conduction of workshops and seminars | Conducted Radio talk show on hygiene and Covid-19 awareness | | Conduction of workshops and seminars | Conducted Radio talk show on hygiene and Covid-19 awareness | |
| | | Supervision of Health activities including cleaning and clearing of sanitary lanes within the municipality | Improved sanitary lanes | | Carry out support supervision of health facilities | Improved sanitary lanes | |
| | | | Conducted sensitization of VHTs on Covid-19 SOPs | | procurement of office stationery and equipments | Conducted sensitization of VHTs on Covid-19 SOPs | |
| | | Carry out support supervision of health facilities | | | | | |
| | | procurement of office stationery and other office equipment | | | | | |
| 211101 | General Staff Salaries | 152,167 | 111,708 | 73 % | | 16,173 | |
| 221001 | Advertising and Public Relations | 1,000 | 753 | 75 % | | 753 | |
| 221002 | Workshops and Seminars | 2,000 | 2,000 | 100 % | | 700 | |
| 221012 | Small Office Equipment | 720 | 398 | 55 % | | 0 | |
| 227001 | Travel inland | 1,000 | 1,000 | 100 % | | 250 | |
| 227004 | Fuel, Lubricants and Oils | 8,510 | 0 | 0 % | | 0 | |
| Wage Rect: | | 152,167 | 111,708 | 73 % | | 16,173 | |
| Non Wage Rect: | | 13,230 | 4,151 | 31 % | | 1,703 | |
| Gou Dev: | | 0 | 0 | 0 % | | 0 | |
| External Financing: | | 0 | 0 | 0 % | | 0 | |
| Total: | | 165,397 | 115,859 | 70 % | | 17,876 | |

Vote:795 Bugiri Municipal Council**Quarter4****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Reasons for over/under performance: | The Healthcare Management Services Output cumulatively performed at 70% against the planned annual expenditure by close of Q4 and FY2019/2020.The under expenditure resulted from need for more funding to spread awareness about the Covid-19 pandemic through media and radio talk shows | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and supervision of health activities and facilities | Facilitated the Health Inspectors Office with Stationery and Airtime for Coordination. | | Monitoring and supervision of health activities and facilities | Facilitated the Health Inspectors Office with Stationery and Airtime for Coordination. |
| | Delivery of immunisation and child health days plus services | Supervised Garbage collection and disposal | | Delivery of immunisation and child health days plus services | Supervised Garbage collection and disposal |
| | Quarterly staff meetings held | | | Quarterly staff meetings held | |
| | HMIS forms and stationery procurement | | | HMIS forms and stationery procurement | |
| 221011 Printing, Stationery, Photocopying and Binding | 145 | 145 | 100 % | | 36 |
| 222001 Telecommunications | 282 | 282 | 100 % | | 71 |
| 227001 Travel inland | 1,000 | 4,169 | 417 % | | 3,419 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,427 | 4,596 | 322 % | | 3,526 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,427 | 4,596 | 322 % | | 3,526 |

Reasons for over/under performance: The Healthcare Services Monitoring and Inspection Output cumulatively Performed at 322% against the planned annual expenditure by Close of Q4. All funds were realized as planned and respective activities were executed however the over expenditure resulted from supplementary to health department to execute the activities during Covid 19 including disseminating guidelines and awareness, training VHTs about the disease among others

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:795 Bugiri Municipal Council

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| | | | | |
|-------------------------------------|---|---|---------|---|
| Non Standard Outputs: | Upgrading of Bugiri Town Council HCII to HCIII | Renovated Bugiri TC HCII Staff house | | Renovated Bugiri TC HCII Staff house |
| | Procurement of office furniture for the office of the Health inspector | Completed the upgrade of Bugiri TC HC II to HCIII | | Completed the upgrade of Bugiri TC HC II to HCIII |
| | | Facilitated Environment Impact assessment for the project | | Facilitated Environment Impact assessment for the project |
| 312101 Non-Residential Buildings | 72,724 | 141,194 | 194 % | 137,254 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 72,724 | 141,194 | 194 % | 137,254 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 72,724 | 141,194 | 194 % | 137,254 |
| Reasons for over/under performance: | By close of Q4, The out put cumulatively Performed at 194% against the planned annual expenditure. The over performance resulted from supplementary funding received by the entity for completion works of up grade of Bugiri TC HC II to HC III from the UgIFT .All funds disbursed was realized and project was renovated and maintained by close of Q4 | | | |
| Total For Health : Wage Rect: | 152,167 | 111,708 | 73 % | 16,173 |
| Non-Wage Reccurent: | 56,926 | 49,771 | 87 % | 16,454 |
| GoU Dev: | 72,724 | 141,194 | 194 % | 137,254 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 281,818 | 302,673 | 107.4 % | 169,882 |

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | All teachers on government payroll in Primary section paid their wages/ salaries for FY 2019/2020 | All teachers on Government Payroll in Primary education were Paid their salaries for months of April, May and June | | All teachers on government payroll in Primary section paid their wages/ salaries for April,May &June FY 2019/2020 | All teachers on Government Payroll in Primary education were Paid their salaries for months of April, May and June |
| 211101 General Staff Salaries | 640,566 | 689,286 | 108 % | | 182,213 |
| Wage Rect: | 640,566 | 689,286 | 108 % | | 182,213 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 640,566 | 689,286 | 108 % | | 182,213 |
| Reasons for over/under performance: | By Close of Q4 and FY 2019/2020, The out put had cumulatively performed at 108% against the planned annual expenditure.All teachers accessed their salaries including some who had respective salary arrears | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | UPE schools in Bugiri MC facilitated | UPE schools in the municipality were facilitated with Capitation grant to enable their operations and smooth running during the quarter | | UPE schools of Al jama,Hindocha p/s,Bugubo-Butambulap/s,walw erere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020 | UPE schools in the municipality were facilitated with Capitation grant to enable their operations and smooth running during the quarter |
| 263367 Sector Conditional Grant (Non-Wage) | 72,623 | 72,623 | 100 % | | 24,208 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 72,623 | 72,623 | 100 % | | 24,208 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 72,623 | 72,623 | 100 % | | 24,208 |
| Reasons for over/under performance: | By Close of Q4 and FY 2019/20, The Primary Schools Services UPE (LLS) had cumulatively performed at 100% against the planned annual expenditure. All funds were fully absorbed by schools and all maintenance activities were implemented | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|--|--|---|---|---|
| Non Standard Outputs: | | Monitoring and supervision of capital projects | Monitored, supervised and evaluated capital projects in the department | Monitoring and supervision of capital projects | Monitored, supervised and evaluated capital projects in the department |
| | | Procurement of colored printer and Tablet for education department | Conducted Environment Impact assessment for the projects | Procurement of colored printer and Tablet for education department | Conducted Environment Impact assessment for the projects |
| | | | Procured Tablet for the office of the MEO | | Procured Tablet for the office of the MEO |
| | | | Procured Colored Printer for the department | | Procured Colored Printer for the department |
| | | | Prepared BOQs and designs for the projects to be implemented | | Prepared BOQs and designs for the projects to be implemented |
| 281501 | Environment Impact Assessment for Capital Works | 500 | 500 | 100 % | 0 |
| 281503 | Engineering and Design Studies & Plans for capital works | 1,500 | 3,720 | 248 % | 2,720 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 1,100 | 1,100 | 100 % | 380 |
| 312213 | ICT Equipment | 4,500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 7,600 | 5,320 | 70 % | 3,100 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,600 | 5,320 | 70 % | 3,100 |
| Reasons for over/under performance: | | By close of Q4 and FY 2019/20, The out put cumulatively performed at 70% against the planned annual expenditure. The good performance resulted from timely release of funds and all were executed as planned | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s | Constructed 5 stance lined pit latrines at Busanzi P/S and Bugubo Butambula P/S to enhance hygiene and sanitation in the respective schools | Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s | Constructed 5 stance lined pit latrines at Busanzi P/S and Bugubo Butambula P/S to enhance hygiene and sanitation in the respective schools |
| | | Conduction of Monitoring and supervision of Capital projects | Installed lightening arrestors at Busaanzi P/S | Conduction of Monitoring and supervision of Capital projects | Installed lightening arrestors at Busaanzi P/S |
| | | Procurement of Cloloured printer and tablet for the education department to improve monitoring | | Procurement of Cloloured printer and tablet for the education department to improve monitoring | |
| 312101 | Non-Residential Buildings | 70,520 | 70,520 | 100 % | 70,520 |

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| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 70,520 | 70,520 | 100 % | 70,520 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 70,520 | 70,520 | 100 % | 70,520 |

Reasons for over/under performance: The out put cumulatively Performed at 100% against the planned annual expenditure by close of FY 2019/20 and Q4. All funds were realized as planned and constructions were implemented respected by the the department

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|---|---|------|---|
| N/A | | | | |
| Non Standard Outputs: | all salaries for the teaching and non-teaching staff paid in the one government aided secondary school. | Paid Secondary teachers on Government pay roll were paid salaries in fourth quarter | | all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school |
| 211101 General Staff Salaries | 408,969 | 402,341 | 98 % | 93,791 |
| Wage Rect: | 408,969 | 402,341 | 98 % | 93,791 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 408,969 | 402,341 | 98 % | 93,791 |

Reasons for over/under performance: The out put cumulatively performed at 98% against the planned annual expenditure by close of Q4 and FY 2019/20. All teachers in secondary accessed their salaries and funds were realized on time

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | | |
|--|---|--|-------|--|
| N/A | | | | |
| Non Standard Outputs: | Capitation for Government aided school of Bukooli college and the Private paterners under USE | Facilitated both government aided secondary school and PPP schools with capitation grant | | Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,univerasl,Alliance, |
| 263367 Sector Conditional Grant (Non-Wage) | 378,216 | 378,216 | 100 % | 126,072 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 378,216 | 378,216 | 100 % | 126,072 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 378,216 | 378,216 | 100 % | 126,072 |

Reasons for over/under performance: The out put cumulatively performed at 100% against the planned annual expenditure by close of Q4. Funds were absorbed and secondary schools respectively received their capitations grants

Programme : 0783 Skills Development

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Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020 | All staff both teaching and non teaching at Bukooli Technical school were paid salaries | | All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020 | All staff both teaching and non teaching at Bukooli Technical school were paid salaries |
| 211101 General Staff Salaries | 298,663 | 274,463 | 92 % | | 51,249 |
| Wage Rect: | 298,663 | 274,463 | 92 % | | 51,249 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 298,663 | 274,463 | 92 % | | 51,249 |
| Reasons for over/under performance: | The Out Put Performed at 92% against the planned annual expenditure by close of Q4 and FY 2019/2020.All teachers were paid their respective salaries however the recruitment process for some staff was affected by the covid-19 lock down thus the relatively low performance by close of the FY | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Bukooli Technical recieved UPOLET funding FY 2019/2020 | Bukooli Technical Received UPOLET funding during Q4 and FY 2019/2020 | | Bukooli Technical recieved UPOLET funding FY 2019/2020 | Bukooli Technical Received UPOLET funding during Q4 and FY 2019/2020 |
| 263367 Sector Conditional Grant (Non-Wage) | 122,593 | 122,599 | 100 % | | 40,867 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 122,593 | 122,599 | 100 % | | 40,867 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 122,593 | 122,599 | 100 % | | 40,867 |
| Reasons for over/under performance: | The output cumulatively performed at 100% by close of the FY and Q4 against the planned annual expenditure, All funds were absorbed and accordingly put to use by the school | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|--|---|---|---|---|
| Non Standard Outputs: | | Routine support supervision of all learning institutions | Conducted routine supervision and monitoring of schools to enhance presidential directive on closure of all schools due to covid- 19 pandemic is observed | Routine support supervision of all learning institutions | Conducted routine supervision and monitoring of schools to enhance presidential directive on closure of all schools due to covid- 19 pandemic is observed |
| | | Conduction Inspection planning meetings | | Conduction Inspection planning meetings | |
| | | Dissemination of Inspection findings | Prepared quarterly inspection reports | Dissemination of Inspection findings | Prepared quarterly inspection reports |
| | | Procurement of station for the office of the inspector | | Procurement of station for the office of the inspector | |
| | | submission of inspection reports and accountabilities | | submission of inspection reports and accountabilities | |
| | | Attend Regional support supervision of planning meetings | | Attend Regional support supervision of planning meeting | |
| | | Training senior woman and men teacher | | | |
| | | Conduction and management of PLE | | | |
| 221002 | Workshops and Seminars | 2,066 | 2,066 | 100 % | 1,130 |
| 221009 | Welfare and Entertainment | 2,000 | 1,993 | 100 % | 660 |
| 221011 | Printing, Stationery, Photocopying and Binding | 888 | 291 | 33 % | 0 |
| 221012 | Small Office Equipment | 500 | 499 | 100 % | 166 |
| 222001 | Telecommunications | 1,000 | 1,000 | 100 % | 333 |
| 227001 | Travel inland | 3,991 | 1,919 | 48 % | 640 |
| 227004 | Fuel, Lubricants and Oils | 4,065 | 2,853 | 70 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 14,510 | 10,622 | 73 % | 2,930 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 14,510 | 10,622 | 73 % | 2,930 |
| Reasons for over/under performance: | | The out put cumulatively performed at 73% against the planned annual expenditure by close of Q4. The under performance resulted from closure of learning institutions thus no much was done | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards | supervised and monitored secondary schools in the municipality to ensure compliance and all reports are in place | supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards | supervised and monitored secondary schools in the municipality to ensure compliance and all reports are in place |
| 227001 | Travel inland | 2,000 | 6,259 | 313 % | 6,259 |

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| | | | | |
|--|---|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 6,259 | 313 % | 6,259 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 6,259 | 313 % | 6,259 |
| Reasons for over/under performance: | By Close of Q4, the out put had cumulatively performed at 313% against the planned annual expenditure, The over performance resulted from urgent need supervise closure of learning institution due to Covid-19.The activities were implemented due to availability of funds on time and all secondary schools were given support supervision | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | sports and talents development in all the schools of Bugiri MC | Inducted sports teachers on the co curricular syllabus Facilitated teachers on radio station lessons | sports and talents development in all the schools of Bugiri MC | Inducted sports teachers on the co curricular syllabus Facilitated teachers on radio station lessons |
| 227001 Travel inland | 2,800 | 3,708 | 132 % | 2,069 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,800 | 3,708 | 132 % | 2,069 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,800 | 3,708 | 132 % | 2,069 |
| Reasons for over/under performance: | The Out put cumulatively Performed at 132% against the Planned annual expenditure by close of Q4 and FY 2019/20. The over performance resulted from supplementary funding from LRR to support on the teachers conducting radio lessons during the Lock down | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Bugiri secondary school constructed (seed school) | N/A | | N/A |
| N/A | | | | |
| Reasons for over/under performance: | N/A | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |

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| Non Standard Outputs: | Payment of salaries for staff at the Headquarters | Paid salaries in education department | Payment of salaries for staff at the Headquarters | Paid salaries in education department |
|---|--|---|--|---|
| | Procurement of Assorted stationery and other logistics | Procured office equipment and other accessories for office running | Procurement of Assorted stationery and other logistics | Procured office equipment and other accessories for office running |
| | Organising management meetings with headteachers and other stakeholders | Procured fuel, stationery and airtime for office operations and running | Organising management meetings with headteachers and other stakeholders | Procured fuel, stationery and airtime for office operations and running |
| | Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries | Facilitated long distance learning through radio programs during Lock down | Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries | Facilitated long distance learning through radio programs during Lock down |
| | Attending work and seminars on education management and development | Paid part of the land for the seed secondary school in bugubo awaiting finalization of the payment in the next FY | Attending work and seminars on education management and development | Paid part of the land for the seed secondary school in bugubo awaiting finalization of the payment in the next FY |
| | Aquisition of land for the secondary seed school | | | |
| 211101 General Staff Salaries | 32,000 | 29,412 | 92 % | 6,997 |
| 221002 Workshops and Seminars | 2,000 | 4,000 | 200 % | 1,334 |
| 221009 Welfare and Entertainment | 2,000 | 5,320 | 266 % | 1,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,614 | 1,561 | 97 % | 0 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 333 |
| 222001 Telecommunications | 636 | 636 | 100 % | 212 |
| 223001 Property Expenses | 10,033 | 10,033 | 100 % | 10,033 |
| 227001 Travel inland | 6,652 | 6,651 | 100 % | 1,605 |
| 227004 Fuel, Lubricants and Oils | 6,864 | 6,134 | 89 % | 1,000 |
| Wage Rect: | 32,000 | 29,412 | 92 % | 6,997 |
| Non Wage Rect: | 30,799 | 35,335 | 115 % | 15,857 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 62,799 | 64,747 | 103 % | 22,854 |
| Reasons for over/under performance: | The out put cumulatively performed at 103% against the planned annual expenditure by close of Q4. The out was timely funded to accomplish the planned activities by FY 2019/20 | | | |
| Total For Education : Wage Rect: | 1,380,198 | 1,395,502 | 101 % | 334,250 |
| Non-Wage Reccurent: | 623,540 | 630,756 | 101 % | 219,656 |
| GoU Dev: | 78,120 | 75,840 | 97 % | 73,620 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,081,859 | 2,102,099 | 101.0 % | 627,526 |

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance and repair of municipal fleet | | | | N/A |
| 228002 Maintenance - Vehicles | 46,763 | 17,668 | 38 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 46,763 | 17,668 | 38 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 46,763 | 17,668 | 38 % | | 0 |
| Reasons for over/under performance: | | The out put cumulatively performed at 38% against the planned annual expenditure by close of Q4. The Under performance resulted from untimely release of funds to execute the desired activities | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Routine,Mechanised and Periodic Mantainace of Urban roads | Cleared opened and maintained various roads with in the municipal council to ease accessibility | | | Cleared opened and maintained various roads with in the municipal council to ease accessibility |
| | | Procured culverts and worked on drainage | | | Procured culverts and worked on drainage |
| 228001 Maintenance - Civil | 126,300 | 144,725 | 115 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 126,300 | 144,725 | 115 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 126,300 | 144,725 | 115 % | | 0 |
| Reasons for over/under performance: | | The Out put Cumulatively Performed at 115% against the planned annual expenditure by close of Q4 and FY 2019/20. There was urgent need to work on the emergencies resulting from heavy rains thus the over performance | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

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| | | | | |
|----------------------------------|--|--|--|--|
| Non Standard Outputs: | Payment of staff salaries | Paid staff salaries | Payment of staff salaries for April,May &June | Paid staff salaries |
| | procurement of office assorted stationery and computer consumables | Procured office stationery and office equipment for office running | procurement of office assorted stationery and computer consumables | Procured office stationery and office equipment for office running |
| | Quarterly Maintainace of office Equipment/Supplies | Recruited road gangs | Quarterly Maintainace of office Equipment/Supplies | Recruited road gangs |
| | Recruitment of road gangs | Conducted monitoring and supervision of road activities | Recruitment of road gangs | Conducted monitoring and supervision of road activities |
| | Monitoring and supervision | | Monitoring and supervision | |
| | Submission of quaterly reports | | Submission of quaterly reports | |
| | District road committee meetings | | District road committee meetings | |
| | Bank charges | | Bank charges | |
| 211101 General Staff Salaries | 76,000 | 62,156 | 82 % | 12,082 |
| 221004 Recruitment Expenses | 1,500 | 750 | 50 % | 750 |
| 221012 Small Office Equipment | 3,000 | 1,049 | 35 % | 0 |
| 222001 Telecommunications | 2,575 | 2,162 | 84 % | 400 |
| 227001 Travel inland | 21,500 | 22,895 | 106 % | 12,225 |
| 227004 Fuel, Lubricants and Oils | 4,990 | 3,492 | 70 % | 0 |
| 228001 Maintenance - Civil | 10,010 | 2,485 | 25 % | 0 |
| Wage Rect: | 76,000 | 62,156 | 82 % | 12,082 |
| Non Wage Rect: | 43,575 | 32,833 | 75 % | 13,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 119,575 | 94,989 | 79 % | 25,457 |

Reasons for over/under performance:

The output cumulatively performed at 79% against the planned annual expenditure. Some funds from LRR were not fully realized by Q4 thus the relatively under performance

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

N/A

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Construction of Side drains along Market street | Cleared and connected various community access roads connecting various cells | Cleared and connected various community access roads connecting various cells |
| 242003 Other | 97,693 | 175,539 | 180 % |
| | | | 0 |

Vote:795 Bugiri Municipal Council

Quarter4

| | | | | |
|--|---|---|---------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 97,693 | 175,539 | 180 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 97,693 | 175,539 | 180 % | 0 |
| Reasons for over/under performance: | The output cumulatively performed at 180% against the planned annual expenditure . The over expenditure resulted from emergency works on fleet repair, drainage, culvert installation especially during the heavy down pour season recently | | | |
| Capital Purchases | | | | |
| Output : 048172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Construction of box culvert at YMCA river crossing | Procured and installed Street lights along market street | | Procured and installed Street lights along market street |
| | Procurement of Street lighting along Market street | Constructed Bridge connecting Mukuba and Bugubo | | Constructed Bridge connecting Mukuba and Bugubo |
| | | Completed construction of waterborne toilet at Municipal Headquarters | | Completed construction of waterborne toilet at Municipal Headquarters |
| 312101 Non-Residential Buildings | 13,800 | 13,800 | 100 % | 13,800 |
| 312104 Other Structures | 35,594 | 35,581 | 100 % | 35,581 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 49,394 | 49,381 | 100 % | 49,381 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,394 | 49,381 | 100 % | 49,381 |
| Reasons for over/under performance: | The out put cumulatively performed at 100% against the planned annual expenditure, All funds from DDEG were realized as planned and activities were implemented | | | |
| Total For Roads and Engineering : Wage Rect: | 76,000 | 62,156 | 82 % | 12,082 |
| Non-Wage Reccurent: | 314,331 | 370,765 | 118 % | 13,375 |
| GoU Dev: | 49,394 | 49,381 | 100 % | 49,381 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 439,725 | 482,302 | 109.7 % | 74,838 |

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid to Natural Resource department | Staff salaries paid to Natural Resource Department | | Staff salaries paid to Natural Resource department | paying salaries to Natural Resource Staff |
| | Stationary procured for Natural resource Department | | | Stationary procured for Natural resource Department | |
| 211101 General Staff Salaries | 88,104 | 68,288 | 78 % | | 11,017 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 332 | 55 % | | 0 |
| Wage Rect: | 88,104 | 68,288 | 78 % | | 11,017 |
| Non Wage Rect: | 600 | 332 | 55 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 88,704 | 68,620 | 77 % | | 11,017 |
| Reasons for over/under performance: | Cumulatively the output performed at 77% against the annual planned expenditure There was no release for Local revenue in fourth quarter which affected departmental activities especially stationary for office running | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | () Community trained on wetland management | () | | () | () |
| Non Standard Outputs: | Community trained on wetland management | N/A | | Community trained on wetland management | There was no activity done in fourth quarter |
| 221002 Workshops and Seminars | 400 | 221 | 55 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 400 | 221 | 55 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 400 | 221 | 55 % | | 0 |
| Reasons for over/under performance: | The department cumulatively performed at 55.3% against the annual planned budget The activity was based on local revenue which was not released | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | () Community sensitized on Environment issues | () | | () | () |

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| | | | | | |
|---|--|--|-------|--|--|
| Non Standard Outputs: | Sensitization of community on environmental issues. | N/A | | Community sensitized on Environment issues | No activity done in fourth quarter |
| 227001 Travel inland | | 800 | 446 | 56 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 800 | 446 | 56 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 800 | 446 | 56 % | | 0 |
| Reasons for over/under performance: | The department cumulatively performed at 55.8 % against the annual planned budget The activity was affected due to the local revenue which was not released | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | () Public land title Acquired for | () | | () | () |
| Non Standard Outputs: | Public land title acquired | N/A | | Public land title acquired | There was no activity done due to un available local revenue |
| 227001 Travel inland | 1,000 | 753 | 75 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 753 | 75 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 753 | 75 % | | 0 |
| Reasons for over/under performance: | The department cumulatively performed at 75.3% against the annual planned budget. The activity and output was based on local revenue which was not released | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment | Reports submitted to the Ministry of Lands, Housing and Urban Development Building sites inspected | | Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment | Submitting reports to the Ministry of Lands, Housing and Urban Development kampala |
| | Building sites inspected and plots demarcated in the Municipal | | | Building sites inspected and plots demarcated in the Municipal | Inspection of building sites |
| 221012 Small Office Equipment | 1,000 | 653 | 65 % | | 0 |
| 222001 Telecommunications | 550 | 304 | 55 % | | 0 |
| 227001 Travel inland | 1,480 | 1,480 | 100 % | | 370 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,030 | 2,437 | 80 % | | 370 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,030 | 2,437 | 80 % | | 370 |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---------------------------------|--|
| Reasons for over/under performance: | Cumulatively the Department performed at 80%against the annual planned budget the unreleased local revenue in the Fourth quarter affected the activities of infrastructure planning | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Public land title acquired | Acqured Land title for Trailer park | | Public land title acquired | Acqured Land title for Trailer park |
| | Office furniture procured | Procured office furniture | | Office furniture procured | |
| 311101 Land | 3,000 | 3,599 | 120 % | | 3,599 |
| 312203 Furniture & Fixtures | 1,500 | 900 | 60 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 4,500 | 4,499 | 100 % | | 3,599 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,500 | 4,499 | 100 % | | 3,599 |
| Reasons for over/under performance: | Cumulatively the output performed at 100%against the annual planned expenditure by close of Q4 The bookshelf was procured in third quarter and land titles for Trailer Park were procured and funds were absorbed | | | | |
| Total For Natural Resources : Wage Rect: | 88,104 | 68,288 | 78 % | | 11,017 |
| Non-Wage Reccurent: | 5,830 | 4,189 | 72 % | | 370 |
| GoU Dev: | 4,500 | 4,499 | 100 % | | 3,599 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 98,434 | 76,976 | 78.2 % | | 14,985 |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Assorted office stationery procured. | | | Assorted office stationery procured. | N/A |
| | YLP and UWEP projects Monitored and supervised | | | Repair and mentainance of computers. | |
| | Coordination, review and planning meetings. | | | YLP and UWEP projects Monitored and supervised | |
| | YLP and UWEP groups mobilized for recoveries | | | Coordination, review and planning meetings. | |
| | Airtime for cordination procured | | | YLP and UWEP groups mobilized for recoveries | |
| | YLP and UWEP committees trained | | | Airtime procured | |
| | Beneficiary and enterprise selection meetings for YLP and UWEP held | | | Beneficiary and enterprise selection meetings for YLP and UWEP held | |
| | Enterprise desk and field appraisals conducted | | | Enterprise desk and field appraisals conducted | |
| | Reports, work plans and receipts submitted to MoGLSD | | | Reports, work plans and receipts submitted to MoGLSD | |
| | Disbusment of funds to YLP and UWEP groups | | | | |
| 222001 Telecommunications | 360 | 190 | 53 % | | 0 |
| 227001 Travel inland | 1,190 | 1,095 | 92 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,550 | 1,285 | 83 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,550 | 1,285 | 83 % | | 0 |
| Reasons for over/under performance: | | | | | |
| By close of Q4 and FY 2019/2020. The out put cumulatively performed at 83% against the planned annual expenditure. There were no activities for this output during Q4 due to the Covid-19 Pandemic that hit the nation | | | | | |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Output : 108103 Operational and Maintenance of Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement of newspapers | Procured News papers for the libraries | | Procurement of newspapers | Procured News papers for the libraries |
| | Prpcurement of stationery and small office equipment | Procured office stationery for the public library | | Prpcurement of stationery and small office equipment | Procured office stationery for the public library |
| | Collection of books from National library | | | Collection of books from National library | |
| 221007 Books, Periodicals & Newspapers | 300 | 75 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 150 | 100 % | | 38 |
| 221012 Small Office Equipment | 113 | 113 | 100 % | | 113 |
| 227001 Travel inland | 1,000 | 1,225 | 123 % | | 325 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,563 | 1,563 | 100 % | | 476 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,563 | 1,563 | 100 % | | 476 |
| Reasons for over/under performance: | The out put cumulatively performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/2020. All funds allocated for this output were realized and activities implemented | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Hold Quaterly stake holders meeting on the development initiatives progress | Held stake holder meeting to sensitize on Covid-19 safety guidelines and SOPs | | Hold Quaterly stake holders meeting on the development initiatives progress | Held stake holder meeting to sensitize on Covid-19 safety guidelines and SOPs |
| 227001 Travel inland | 420 | 420 | 100 % | | 105 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 420 | 420 | 100 % | | 105 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 420 | 420 | 100 % | | 105 |
| Reasons for over/under performance: | The out put cumulatively performed at 100% against the planned annual expenditure by close of the Q4 and FY 19/20.All funds were realized by Q4 thus the good performance | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Monitoring of FAL Classes | Monitored FAL Classes | Monitoring of FAL Classes | Monitored FAL Classes |
|---|------------------------------|--|------------------------------|--|
| | Hold FAL review meetings | Held quarterly FAL classes meetings with instructors | Hold FAL review meetings | Held quarterly FAL classes meetings with instructors |
| 221011 Printing, Stationery, Photocopying and Binding | 162 | 162 | 100 % | 82 |
| 222001 Telecommunications | 80 | 80 | 100 % | 20 |
| 227001 Travel inland | 1,158 | 1,158 | 100 % | 382 |
| 227004 Fuel, Lubricants and Oils | 469 | 469 | 100 % | 117 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,869 | 1,869 | 100 % | 601 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,869 | 1,869 | 100 % | 601 |

Reasons for over/under performance: By Close of Q4, The Out put had cumulatively performed at 100% against the planned annual expenditure. All funds were realized and FAL Classes were conducted

Output : 108107 Gender Mainstreaming

N/A

| Non Standard Outputs: | Supervision and monitoring of women groups | Supervised and Monitored women groups and ensuring they adhere to the MOH guidelines on COVID-19 | Supervision and monitoring of women groups | Supervised and Monitored women groups and ensuring they adhere to the MOH guidelines on COVID-19 |
|----------------------------------|--|---|--|---|
| | Sensitization of the public on gender related issues | MOH guidelines on COVID-19 | Sensitization of the public on gender related issues | MOH guidelines on COVID-19 |
| | Collection of gender dis aggregated data and information with in the municipality | | Collection of gender dis aggregated data and information with in the municipality | |
| 221009 Welfare and Entertainment | 400 | 400 | 100 % | 200 |
| 227001 Travel inland | 575 | 318 | 55 % | 318 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 975 | 718 | 74 % | 518 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 975 | 718 | 74 % | 518 |

Reasons for over/under performance: The Output cumulatively Performed at 74% against the planned annual expenditure by close of Q4 and FY 2019/2020. The under performance resulted from inadequate funding during the Lock down arising from Corona virus

Output : 108108 Children and Youth Services

N/A

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| | | | | | |
|---|--------------------|--|--|---|--|
| Non Standard Outputs: | | Provision of child care and protection | Sensitized Parents on child labor and protection during Covid-19 | Provision of child care and protection | Sensitized Parents on child labor and protection during Covid-19 |
| | | Sensitizing of parents on child labour and retention of children in schools | | Sensitizing of parents on child labour and retention of children in schools | |
| | | Resettling of children in communities | | Resettling of children in communities | |
| | | Conduction of social inquiries | | Conduction of social inquiries | |
| 222001 | Telecommunications | 110 | 110 | 100 % | 28 |
| 227001 | Travel inland | 1,028 | 1,028 | 100 % | 257 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,138 | 1,138 | 100 % | 285 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,138 | 1,138 | 100 % | 285 |
| Reasons for over/under performance: | | The output cumulatively performed at 100% by close of Q4 and FY 2019/2020 by close of Q4 and FY 2019/2020.All funds were realized and absorbed and activities were implemented | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Hold 4 mandatory youth executive meetings | Held youth meeting to conduct awareness of Covid-19 among the youths within the municipality | Hold 1 quaterly mandatory youth executive meetings | Held youth meeting to conduct awareness of Covid-19 among the youths within the municipality |
| | | Hold 2 mandatory youth Council meetings | | Hold mandatory youth Council meetings | |
| 222001 | Telecommunications | 80 | 80 | 100 % | 20 |
| 227001 | Travel inland | 720 | 720 | 100 % | 270 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 800 | 800 | 100 % | 290 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 800 | 800 | 100 % | 290 |
| Reasons for over/under performance: | | The Out Put cumulatively Performed at 100% against the planned annual expenditure by close Q4 and FY 2019/2020. All the planned activities were implemented by close of Q4. | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|--------------------|--|---|--|---|
| Non Standard Outputs: | | Hold 4 mandatory executive meetings for PWDs | Held awareness meetings with PWDs on the Covid-19 guidelines and SOPs by MOH | Hold quarterly mandatory executive meetings for PWDs | Held awareness meetings with PWDs on the Covid-19 guidelines and SOPs by MOH |
| | | Hold 2 mandatory council meetings | | Hold 2 mandatory council meetings | |
| | | Facilitation of PWDs to attend the PWD National Celebrations | | Facilitation of PWDs to attend the PWD National Celebrations | |
| 222001 | Telecommunications | 180 | 180 | 100 % | 100 |
| 227001 | Travel inland | 1,200 | 1,200 | 100 % | 401 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,380 | 1,380 | 100 % | 501 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,380 | 1,380 | 100 % | 501 |
| Reasons for over/under performance: | | The Out Put Cumulatively Performed at 100% against the Planned annual expenditure by close of Q4, All funds were fully utilized by close of Q4 | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions | Monitored and supervised businesses and different work stations to ensure adherence to covid SOPs and guidelines from MOH | Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions | Monitored and supervised businesses and different work stations to ensure adherence to covid SOPs and guidelines from MOH |
| | | Indentification of hot spots for child labour | | Indentification of hot spots for child labour | |
| 222001 | Telecommunications | 112 | 112 | 100 % | 32 |
| 227001 | Travel inland | 528 | 528 | 100 % | 156 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 640 | 640 | 100 % | 188 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 640 | 640 | 100 % | 188 |
| Reasons for over/under performance: | | The out put cumulatively Performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/20. All funds were realized as planed and put to use. | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Payment of staff salaries during FY 2019/2020 | Paid staff salaries | Payment of staff salaries during FY 2019/2020 for April,May,June | Paid staff salaries |
| | Procurement of stationery and other small office equipment | Procured office stationery for office operations | Procurement of stationery and other small office equipment | Procured office stationery for office operations |
| | Submission of reports to MoGLSD and other relevant authorities | Facilitated staff in the service delivery activities during the lock down | Submission of reports to MoGLSD and other relevant authorities | Facilitated staff in the service delivery activities during the lock down |
| | Supervision of community based services | | Supervision of community based services | |
| 211101 General Staff Salaries | 32,000 | 28,815 | 90 % | 6,914 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 150 |
| 222001 Telecommunications | 460 | 437 | 95 % | 125 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 310 |
| Wage Rect: | 32,000 | 28,815 | 90 % | 6,914 |
| Non Wage Rect: | 2,060 | 2,037 | 99 % | 585 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,060 | 30,852 | 91 % | 7,499 |
| Reasons for over/under performance: | The out put cumulatively Performed at 91% by close of Q4 and FY 2019/2020 against the planned annual expenditure. some wage remained un absorbed by close of the FY because one staff in the department left to another office. | | | |
| Total For Community Based Services : Wage Rect: | 32,000 | 28,815 | 90 % | 6,914 |
| Non-Wage Reccurent: | 12,394 | 11,850 | 96 % | 3,549 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 44,394 | 40,665 | 91.6 % | 10,463 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Enhanced management for proper running of the planning office salaries for the planning unit staff paid Operationalization and funtionality of the planning unit office. | Paid salaries for staff in planning unit Coordinated the preparation of Final Performance contract Procured office assorted equipment for office operations | | Payment of salaries for planning Unit for April,May and june during FY 2019/2020 Holding Mandatory TPC meetings for Bugiri MC | Paid salaries for staff in planning unit Coordinated the preparation of Final Performance contract Procured office assorted equipment for office operations |
| | Monitoring and supervision of all government projects. | | | | |
| | Planning Unit staff , ITO, Planner salaries paid for FY 2019/2020. | | | | |
| | Operationalisation and functionality of the planning office through purchase of stationery,stamp and other equipment fuel for the office of planner. | | | | |
| | Monitoring of government projects reports produced and field supervision and monitoring of all government projects within the municipality. | | | | |
| 211101 General Staff Salaries | 45,000 | 42,621 | 95 % | | 11,265 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | | 250 |
| 222001 Telecommunications | 1,000 | 553 | 55 % | | 0 |

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| | | | | | |
|--|---------------------------|---|--|--|--|
| 227001 | Travel inland | 1,060 | 800 | 75 % | 260 |
| | Wage Rect: | 45,000 | 42,621 | 95 % | 11,265 |
| | Non Wage Rect: | 3,060 | 2,353 | 77 % | 510 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 48,060 | 44,974 | 94 % | 11,775 |
| Reasons for over/under performance: | | The Output cumulatively performed at 94% against the planned annual expenditure by close of Q4 and FY 2019/2020.All staff accessed salaries and Planning unit operations were facilitated | | | |
| Output : 138302 District Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Pbs and all statutory reports submitted to MoFPED,OPM and MoLG | Facilitated Planning unit in Q3 Pbs reporting | Pbs and all statutory reports submitted to MoFPED,OPM and MoLG | Facilitated Planning unit in Q3 Pbs reporting |
| | | Cordination of all Planning activities at the Municipal HeadQuarter and LLG | Facilitated the unit operations during the Covid-19 Pandemic | | Facilitated the unit operations during the Covid-19 Pandemic |
| | | Divisions Mentored on Item budgeting | Purchased Airtime for coordination of planning activities | | Purchased Airtime for coordination of planning activities |
| 222001 | Telecommunications | 1,000 | 750 | 75 % | 250 |
| 227001 | Travel inland | 1,500 | 1,360 | 91 % | 396 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,500 | 2,610 | 75 % | 896 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,500 | 2,610 | 75 % | 896 |
| Reasons for over/under performance: | | The District Planning output Cumulatively Performed at 75% against the planned annual expenditure by close of Q4 and FY 2019/20. The under performance resulted from not fully realizing funding especially LRR thus some activities were not fully carried out | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Data collection on gender,health,education,traders among others | Finalized the compilation of the FY 2019/20 statistical Abstract for Bugiri MC | Presentation of the statistical Abstract to the TPC for discussion | Finalized the compilation of the FY 2019/20 statistical Abstract for Bugiri MC |
| | | Compilation of an Updrated Statistical Abstract for Bugiri Municipal Council | | Attending workshops and seminars on data and statistics | |
| 227001 | Travel inland | 1,000 | 990 | 99 % | 250 |

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| | | | | |
|--|--|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 990 | 99 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 990 | 99 % | 250 |
| Reasons for over/under performance: | The Output cumulatively Performed at 99% against the planned annual expenditure by close of Q4 and FY2019/20. All funds were absorbed and activities were implemented under this output | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Updated population action plan for Bugiri Municipal Council. | Presented Demographic dividend strategy in development plan | Presentation of Population Action PPlan for Bugiri MC | Presented Demographic dividend strategy in development plan |
| | Population workshops attended. | | | |
| 227001 Travel inland | 1,000 | 1,300 | 130 % | 750 |
| 227004 Fuel, Lubricants and Oils | 800 | 435 | 54 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 1,735 | 96 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 1,735 | 96 % | 750 |
| Reasons for over/under performance: | The Output Cumulatively Performed at 96% against the planned annual expenditure by close of Q4 and FY2019/2020. Funds from LRR were not fully realized thus the under performance by close of the FY | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Small ICT equipments and Accessories/Software procured/Anti Virus | Serviced and Maintained Office computers and accessories | Procurement of small ICT equipmnts, software and Anti Virus | Serviced and Maintained Office computers and accessories |
| | ICT equipments repaired and maintained | Procured and installed printer cartridge | Equipping staff on IT related knowledge and skills | Procured and installed printer cartridge |
| | Installation of Printer catridge for Finance department | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 1,200 | 75 % | 400 |
| 222003 Information and communications technology (ICT) | 1,600 | 880 | 55 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,200 | 2,080 | 65 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,200 | 2,080 | 65 % | 400 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| Reasons for over/under performance: | By Close of the Q4 and FY 2019/20, The out put had cumulatively performed at 65% against the planned annual expenditure.The under performance resulted from not fully absorbing all sources of Funding especially LRR | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020. | Conducted budget desk committee meeting to inform preparation of final Performance contract Submitted mandatory reports to MoFPED | | Conduction of planning meetings for both divisions and Headquater staff | Conducted budget desk committee meeting to inform preparation of final Performance contract Submitted mandatory reports to MoFPED |
| 221011 Printing, Stationery, Photocopying and Binding | 125 | 69 | 55 % | | 69 |
| 222001 Telecommunications | 875 | 906 | 104 % | | 219 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | | 260 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,975 | 99 % | | 548 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,975 | 99 % | | 548 |
| Reasons for over/under performance: | The output cumulatively performed at 99% against the planned annual expenditure.All funds were absorbed and activities were implemented | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Internal assessment conducted and report in place for the 9 Municipal departments and the 2 divisions conducted Municipal projects monitored by planning unit Multi sectoral monitorin and supervision of all projects within the municipality | | | Municipal projects monitored by planning unit | N/A in Q4 |
| 227001 Travel inland | 2,000 | 750 | 38 % | | 750 |

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| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 750 | 38 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 750 | 38 % | 750 |

Reasons for over/under performance: The out put cumulatively Performed at 38% against the planned annual expenditure by close of Q4 and FY 2019/20. LRR was not fully realized thus the under performance of the output

Capital Purchases**Output : 138372 Administrative Capital**

N/A

| Non Standard Outputs: | Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC | No Activity in Q4 | Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC | No Activity in Q4 |
|---|---|-------------------|---|-------------------|
| | Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information. | | Procurement of A Projector for the entity | |
| | Procurement of A Projector for the entity | | Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,600 | 1,590 | 99 % | 0 |
| 312213 ICT Equipment | 8,000 | 8,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,600 | 9,590 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,600 | 9,590 | 100 % | 0 |

Reasons for over/under performance: The out put Cumulatively Performed at 100% by close of Q4 and FY 2019/2020. All funds were fully realized and absorbed and all procurable are in place

| | | | | |
|--|---------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>45,000</i> | <i>42,621</i> | <i>95 %</i> | <i>11,265</i> |
| <i>Non-Wage Reccurent:</i> | <i>16,560</i> | <i>12,493</i> | <i>75 %</i> | <i>4,104</i> |
| <i>GoU Dev:</i> | <i>9,600</i> | <i>9,590</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>71,160</i> | <i>64,703</i> | <i>90.9 %</i> | <i>15,369</i> |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Payment of staff salaries. | Paid staff salaries during Q4 | | Payment of salaries to staff in the internal Audit | Paid staff salaries during Q4 |
| | - Procurement of assorted office stationery. | Procured stationery for office running | | Procurement of assorted stationery | Procured stationery for office running |
| | - Attendance of workshops\$ Seminars. | | | Operation and Mantainance of Computer and other IT related equipments | |
| | - | | | | |
| 211101 General Staff Salaries | 23,553 | 18,972 | 81 % | | 3,190 |
| 221011 Printing, Stationery, Photocopying and Binding | 740 | 740 | 100 % | | 185 |
| 222003 Information and communications technology (ICT) | 175 | 97 | 55 % | | 0 |
| Wage Rect: | 23,553 | 18,972 | 81 % | | 3,190 |
| Non Wage Rect: | 915 | 837 | 91 % | | 185 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,467 | 19,809 | 81 % | | 3,375 |
| Reasons for over/under performance: | The out put cumulatively Performed at 81% against the planned annual expenditure by close of Q4.All staff in the unit accessed their salaries on time | | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Submission of Internal audit reports. | Submitted quarterly Internal audit report to relevant authorities | | Submission of Quaterly Internal Audit reports | Submitted quarterly Internal audit report to relevant authorities |
| | -Attendance to workshops \$ Seminars. | | | Attending Workshops/CPDs | |
| | Auditing of Divisions ,Health Center and carrying out special audits when need arises | | | Carrying out Audits to departments/Divisions/Health centres and schools | |

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| | | | | | |
|--|---------------------------------------|---|--|---|--|
| 227001 | Travel inland | 3,200 | 3,208 | 100 % | 833 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,200 | 3,208 | 100 % | 833 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,200 | 3,208 | 100 % | 833 |
| Reasons for over/under performance: | | The Output cumulatively performed at 100% against the planned annual expenditure by close of Q4. All funds were received meant for wage and staff accessed salaries however some funding from LRR was not absorbed because LRR was not realized | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Monitor and Evaluation of on going and implemented projects | Prepared Monitoring and evaluation reports for the on goiPrepared Monitoring and evaluation reports for the on going projects Conducted value for money auditsng projects | Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress | Prepared Monitoring and evaluation reports for the on going projects Conducted value for money audits |
| 227001 | Travel inland | 3,000 | 1,333 | 44 % | 1,333 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 1,333 | 44 % | 1,333 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 1,333 | 44 % | 1,333 |
| Reasons for over/under performance: | | The Out put cumulatively performed at 44% against the planned annual expenditure by close of Q4, The under cumulative performance resulted from non realization of funds from LRR | | | |
| | Total For Internal Audit : Wage Rect: | 23,553 | 18,972 | 81 % | 3,190 |
| | Non-Wage Reccurent: | 7,115 | 5,378 | 76 % | 2,351 |
| | GoU Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 30,667 | 24,350 | 79.4 % | 5,542 |

Vote:795 Bugiri Municipal Council**Quarter4****Workplan : 12 Trade, Industry and Local Development**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---------------------------------|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries | Paid salaries for staff in Q4 | | | Paid salaries for staff in Q4 |
| | Operationalisation of trade and industry office through facilitation of commercial officers and procurement of stationery | Sensitized business community on adherence to Covid-19 SOPs | | | Sensitized business community on adherence to Covid-19 SOPs |
| | Business awareness and sensitization to the municipal entrepreneurs | | | | |
| 211101 General Staff Salaries | 20,000 | 13,220 | 66 % | | 1,804 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 400 |
| 227004 Fuel, Lubricants and Oils | 400 | 400 | 100 % | | 400 |
| Wage Rect: | 20,000 | 13,220 | 66 % | | 1,804 |
| Non Wage Rect: | 2,400 | 2,400 | 100 % | | 800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,400 | 15,619 | 70 % | | 2,604 |
| Reasons for over/under performance: | The output cumulatively Performed at 70% against the planned annual expenditure by close of Q4 and FY 2019/2020. The under performance resulted from un absorbed wage awaiting recruitment process | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |

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|---|---------------------------|--|---|--|---|
| Non Standard Outputs: | | Identification of investment opportunities for MSMEs | Conducted trade sensitization among all business stake holders with in the municipality | Conducting Trade Sensitisation platforms | Conducted trade sensitization among all business stake holders with in the municipality |
| | | Registration of businesses | | Insuing Trade Linceses | |
| | | linking producer organizations linked to the market | | | |
| | | identification of value addition facilities in the municipal council | | | |
| | | Areport on the nature of value addition support existing and need linking business enterprises to UNBS for product quality | | | |
| 222001 | Telecommunications | 200 | 200 | 100 % | 46 |
| 227001 | Travel inland | 800 | 800 | 100 % | 202 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,000 | 1,000 | 100 % | 248 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,000 | 1,000 | 100 % | 248 |
| Reasons for over/under performance: | | The Out put Cumulatively Performed at 100% against the planned annual expenditure by close of Q4. The good cumulative performance was because all funds were fully absorbed and activities implemented | | | |
| Output : 068303 Market Linkage Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Identifying market opportunities | Procured Fuel for the running of Trade office during Covid-19 Period while observing the SOPs | | Procured Fuel for the running of Trade office during Covid-19 Period while observing the SOPs |
| | | Sensitisation of traders on ,market expansion and other trade related activities | | | |
| | | Attending workshops and training on markets | | | |
| 227004 | Fuel, Lubricants and Oils | 600 | 600 | 100 % | 600 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 600 | 600 | 100 % | 600 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 600 | 600 | 100 % | 600 |
| Reasons for over/under performance: | | The Out Put Cumulatively Performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/20. All funds were realized as planned and implemented. | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |

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|-----------------------|---------------------------|--|--|---|--|
| N/A | | | | | |
| Non Standard Outputs: | | Mobilizing and assisting groups to register as cooperative societies | Attended meetings with cooperative association | Attending workshops and seminars for cooperatives | Attended meetings with cooperative association |
| | | Monitoring and supervision of cooperatives | Monitored and supervised cooperatives | | Monitored and supervised cooperatives |
| | | Conducting cooperative forums | | | |
| | | Conducting cooperative meetings and trainings | | | |
| | | Attending cooperatives AGMs | | | |
| 227001 | Travel inland | 1,600 | 1,600 | 100 % | 400 |
| 227004 | Fuel, Lubricants and Oils | 600 | 600 | 100 % | 600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,200 | 2,200 | 100 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,200 | 2,200 | 100 % | 1,000 |

Reasons for over/under performance: The Out put cumulatively performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/2020. All funds were availed and fully absorbed

Output : 068305 Tourism Promotional Services

| | | | | | |
|-----------------------|---------------------------|---|-----|-------|---|
| N/A | | | | | |
| Non Standard Outputs: | | Monitored and supervised tourism sites with in the municipality | | | Monitored and supervised tourism sites with in the municipality |
| 227001 | Travel inland | 400 | 400 | 100 % | 100 |
| 227004 | Fuel, Lubricants and Oils | 400 | 400 | 100 % | 400 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 800 | 800 | 100 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 800 | 800 | 100 % | 500 |

Reasons for over/under performance: The Out Put Cumulatively Performed at 100% against the planned annual expenditure by close of Q4 and FY 2019/2020. Funding was fully absorbed for the output and all hospitality facilities were supervised

Output : 068306 Industrial Development Services

| | | | | | |
|-----|--|--|--|--|--|
| N/A | | | | | |
|-----|--|--|--|--|--|

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|---|---|---|--------|---|
| Non Standard Outputs: | Identification of opportunities for industrial development | Meeting with stakeholders on how improve and develop the industrial sector with in the municipality | | Meeting with stakeholders on how improve and develop the industrial sector with in the municipality |
| | Indentification of producer groups for collective value addition | | | |
| | Submission of areport on nature of value addition support existing and needed | | | |
| 222001 Telecommunications | 415 | 100 | 24 % | 100 |
| 227004 Fuel, Lubricants and Oils | 1,450 | 1,110 | 77 % | 960 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,865 | 1,210 | 65 % | 1,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,865 | 1,210 | 65 % | 1,060 |
| Reasons for over/under performance: | By Close of Q4, The out put cumulatively performed at 65% against the planned annual expenditure. The under performance resulted from poor performance of LRR as a source of funding to the out put | | | |
| Total For Trade, Industry and Local Development : | 20,000 | 13,220 | 66 % | 1,804 |
| Wage Rect: | | | | |
| Non-Wage Reccurent: | 8,865 | 8,210 | 93 % | 4,208 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 28,865 | 21,429 | 74.2 % | 6,012 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|---|----------------|----------------|
| LCIII : Eastern | | | | 590,419 | 634,683 |
| Sector : Works and Transport | | | | 147,087 | 80,727 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 147,087 | 80,727 |
| Lower Local Services | | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | | 97,693 | 31,346 |
| Item : 242003 Other | | | | | |
| Market street | NKUSI Nkusi | Other Transfers from Central Government | | 97,693 | 31,346 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 49,394 | 49,381 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | NKUSI Head quater | Urban Discretionary Development Equalization Grant | Completed works for waterborne toilet at the headquarters- | 13,800 | 13,800 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Straight Lights-411 | NKUSI Market street | Urban Discretionary Development Equalization Grant | Procured and installed Street lights along market street- | 20,000 | 20,000 |
| Construction Services - Other Construction Works-405 | NKUSI YMCA river crossing | Urban Discretionary Development Equalization Grant | Constructed the bridge at mukuba swamp- | 15,594 | 15,581 |
| Sector : Education | | | | 356,508 | 356,507 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 78,120 | 78,119 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 7,600 | 7,599 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works-495 | NKUSI Bugubo and Busaanzi P/S | Sector Development - Grant | | 500 | 499 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Engineering and Design studies and Plans - Designs -479 | NKUSI Bugubo butambula | Sector Development Grant | | 1,000 | 0 |

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|--|--|--|--|----------------|----------------|
| Engineering and Design studies and Plans - Bill of Quantities-475 | NKUSI Bugubo butambula p/s | Sector Development Grant | Prepared and finalised with BOQs for the stance 5 linedd pit latrine at bugubo butambulap/s - | 500 | 1,500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NKUSI Bugubo butambula | Sector Development Grant | conducted environment impact assessment for construction of stance pit latrines at both busaanzi P/S and Bugubo butambula P/S- | 1,100 | 1,100 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Colour Printers-729 | NKUSI Headquater | Sector Development Grant | Procured Coloured Printer for education department | 2,000 | 2,500 |
| ICT - Tablet Computers-850 | NKUSI Headquaters | Sector Development Grant | Procured Tablet For office of the MEO | 2,500 | 2,000 |
| Output : Latrine construction and rehabilitation | | | | 70,520 | 70,520 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | NKUSI Busaanzi and Bugubo butambula p/s | Sector Development Grant | Finalised with construction of 2 lined five stance pit latrines at Busaanzi and Bugubo Butambula Primary Schools respectively and they were handed over to the management for use by the contractor- | 70,520 | 70,520 |
| Programme : Secondary Education | | | | 278,388 | 278,388 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 278,388 | 278,388 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKOOLI COLLEGE | NALUWERERE | Sector Conditional Grant (Non-Wage) | | 278,388 | 278,388 |
| Sector : Health | | | | 72,724 | 183,360 |
| Programme : Primary Healthcare | | | | 0 | 110,636 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 0 | 68,470 |
| Item : 312101 Non-Residential Buildings | | | | | |

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|---|--|--|--|---------------|---------------|
| Bugiri TC HC II | NALUWERERE Naluwerere-Bugiri TC HCII | Sector Development Grant | Completed upgrade of Bugiri TC HCII to III by UgIFT- | 0 | 68,470 |
| Output : Health Centre Construction and Rehabilitation | | | | 0 | 42,166 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Bugiri Municipal Council | NALUWERERE Bugiri TC HC II | Sector Development - Grant | | 0 | 42,166 |
| Programme : Health Management and Supervision | | | | 72,724 | 72,724 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 72,724 | 72,724 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Hospitals-230 | NALUWERERE Naluwerere Bugiri TC HCII | Sector Development Grant | Renovation of the BugiriTC HCII Staff house and payment of environment impact assessment that was conducted for the project - | 72,724 | 72,724 |
| Sector : Water and Environment | | | | 4,500 | 4,499 |
| Programme : Natural Resources Management | | | | 4,500 | 4,499 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 4,500 | 4,499 |
| Item : 311101 Land | | | | | |
| Real estate services - Land Titles-1518 | NKUSI Nkusi | Urban Discretionary Development Equalization Grant | Acquired Land tittles for Trailor Park - | 3,000 | 3,599 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Shelves-653 | NKUSI Headquarter | Urban Discretionary Development Equalization Grant | procured book shelf for the department - | 900 | 900 |
| Furniture and Fixtures - Tables -656 | NKUSI Headquarter | Urban Discretionary - Development Equalization Grant | | 600 | 0 |
| Sector : Public Sector Management | | | | 9,600 | 9,590 |
| Programme : District and Urban Administration | | | | 0 | 0 |
| Lower Local Services | | | | | |
| Output : Lower Local Government Administration | | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| test | NALUWERERE test | Locally Raised Revenues | | 0 | 0 |
| Programme : Local Government Planning Services | | | | 9,600 | 9,590 |
| Capital Purchases | | | | | |

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| | | | | | |
|--|-----------------------|--|---|----------------|----------------|
| Output : Administrative Capital | | | | 9,600 | 9,590 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NKUSI Head quarter | Urban Discretionary - Development Equalization Grant | | 1,600 | 1,590 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Laptop (Notebook Computer) - 779 | NKUSI Nkusi | Urban Discretionary - Development Equalization Grant | | 4,000 | 4,000 |
| ICT - Projectors-823 | NKUSI Nkusi | Urban Discretionary - Development Equalization Grant | | 4,000 | 4,000 |
| LCIII : Western | | | | 12,857 | 12,857 |
| Sector : Agriculture | | | | 12,857 | 12,857 |
| Programme : District Production Services | | | | 12,857 | 12,857 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 12,857 | 12,857 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Ndifakulya Ndifakulya | Sector Development Grant | Monitored and supervised capital works- | 1,982 | 857 |
| Item : 311101 Land | | | | | |
| Real estate services - Acquisition of Land-1513 | Ndifakulya Ndifakulya | Sector Development Grant | Procured land for the abbatoir expansion- | 10,875 | 12,000 |
| LCIII : Missing Subcounty | | | | 329,300 | 329,307 |
| Sector : Education | | | | 295,044 | 295,050 |
| Programme : Pre-Primary and Primary Education | | | | 72,623 | 72,623 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 72,623 | 72,623 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AL – JAMA | Missing Parish | Sector Conditional Grant (Non-Wage) | | 14,022 | 14,022 |
| BUGUBO-BUTAMBULA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 10,074 | 10,074 |
| BUSANZI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | | 11,358 | 11,358 |
| HINDOCHA P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | | 16,998 | 16,998 |
| WALUWERERE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 20,171 | 20,171 |
| Programme : Secondary Education | | | | 99,828 | 99,828 |
| Lower Local Services | | | | | |

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| | | | | |
|---|----------------|-------------------------------------|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 99,828 | 99,828 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALLIANCE VICTORY SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 30,879 | 30,879 |
| CRANES HIGH | Missing Parish | Sector Conditional Grant (Non-Wage) | 23,970 | 23,970 |
| TOWN VIEW SS BUGIRI | Missing Parish | Sector Conditional Grant (Non-Wage) | 33,417 | 33,417 |
| UNIVERSAL HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,562 | 11,562 |
| Programme : Skills Development | | | 122,593 | 122,599 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 122,593 | 122,599 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKOOLI TECHNICAL SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 122,593 | 122,599 |
| Sector : Health | | | 34,256 | 34,257 |
| Programme : Primary Healthcare | | | 34,256 | 34,257 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 34,256 | 34,257 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGIRI TC HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 34,256 | 34,257 |