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# Vote:795 Bugiri Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2020/21. 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- Town Clerk Bugiri Municipal Council*

**Date:** 30/11/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	547,118	109,424	20%
<b>Discretionary Government Transfers</b>	1,066,100	280,816	26%
<b>Conditional Government Transfers</b>	3,016,244	639,738	21%
<b>Other Government Transfers</b>	447,356	100,663	23%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>5,076,818</b>	<b>1,130,641</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	724,815	176,013	92,110	24%	13%	52%
Finance	271,224	63,349	62,614	23%	23%	99%
Statutory Bodies	196,560	49,353	45,133	25%	23%	91%
Production and Marketing	121,104	31,064	18,490	26%	15%	60%
Health	387,702	103,996	39,291	27%	10%	38%
Education	2,278,334	439,820	397,269	19%	17%	90%
Roads and Engineering	750,256	182,192	138,508	24%	18%	76%
Natural Resources	107,104	26,555	21,307	25%	20%	80%
Community Based Services	83,373	21,287	9,482	26%	11%	45%
Planning	89,731	21,306	19,135	24%	21%	90%
Internal Audit	34,193	8,174	7,191	24%	21%	88%
Trade Industry and Local Development	32,421	7,531	5,422	23%	17%	72%
<b>Grand Total</b>	<b>5,076,818</b>	<b>1,130,641</b>	<b>855,953</b>	<b>22%</b>	<b>17%</b>	<b>76%</b>
<i>Wage</i>	2,357,276	589,319	547,089	25%	23%	93%
<i>Non-Wage Recurrent</i>	2,285,061	399,161	286,286	17%	13%	72%
<i>Domestic Devt</i>	434,481	142,160	22,577	33%	5%	16%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:795 Bugiri Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By Close of Q1, Bugiri MC had received 1,130,641,000 as a quarterly receipts translating into 22% against the planned annual budget of Bugiri MC of which 589,319,000 was Wage translating into 52% of the total receipts and 25% of the total planned wage and Non wage receipts worth 399,161,000 were received translating into 35% of the total quarterly receipts and 17% of the annual planned annual Non wage budget and Development grants worth 142,160,000 representing 13% of the quarterly receipts . LR WORTH 109,424,000 was collected translating into 20% of the Annual LR receipts and 80% against the planned quarterly receipts for LRR Central government funding worth 920,554,000 was received by the entity translating into 81% against the planned quarterly receipts and 18% against the planned annual budget, Discretionary transfers worth 280,816,000 were received translating into 26% against the quarterly receipts and 6% the annual entire budget of Bugiri Mc Conditional government transfers worth 639,738,000 were received meant for sectors like education, Production, Health among others, to develop pay staff in such departments Other transfers worth 100,663,000 in form of URF was received meant for roads and drainage maintenance within the municipality. For Disbursements, By close of Q1 Education department had received 439,820,000 the biggest share of the quarterly budget with 39% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Roads and engineering received funds worth 182,192,000 with 16% meant for URF (100,663,000) 176,013,000 was received by Administration department translating into 15% against the total quarterly receipts , followed by health with 103,996,000 which is 9% of the total receipts Finance department with 6% of the receipts Statutory with 5% Production and marketing with 4% and Trade, industry and LED had the least quarterly receipts with 0.6% of the total quarterly receipts by close of Q1. By Close of Q1, Bugiri MC had spent funds worth 855,953,000 translating into 76% against the quarterly receipts of which 547,089,000 was spent on wage which is 64% of the total quarterly expenditure and 23% against the planned annual wage expenditure. and Spent Non Wage worth 286,286,000 translating into 33% of the quarterly expenditure and 17% of the annual Non wage expenditure for FY 2020/21 However Education department was the biggest spender by close Q1, representing 46% of the total quarterly expenditure, Followed by Roads and engineering with 16% Administration with 10%, Finance department with 7% Statutory spent 5% of the quarterly expenditure Health department spent 4% followed by Natural Resources, Planning, Production, Community based services and Trade and LED had the least expenditure with 0.6% of the total quarterly expenditure. Development grant was non exhausted awaiting for finalization of the procurement process thus most funds were pushed to Quarter two meant for installation of street lighting, construction of 2 Classroom block at Hindocha P/S, Construction of Staff quarters at Bugiri TC HC III

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>547,118</b>	<b>109,424</b>	<b>20 %</b>
Local Services Tax	60,000	91,046	152 %
Land Fees	20,000	3,290	16 %
Occupational Permits	4,000	320	8 %
Beer	4,000	710	18 %
Soft drinks	3,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	760	15 %
Business licenses	100,000	7,550	8 %
Other licenses	14,000	2,130	15 %
Park Fees	48,000	300	1 %
Property related Duties/Fees	72,118	0	0 %
Advertisements/Bill Boards	8,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	200	1 %
Registration of Businesses	5,000	0	0 %

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

Educational/Instruction related levies	10,000	0	0 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	40,000	2,918	7 %
Other Fees and Charges	70,000	200	0 %
Lock-up Fees	4,000	0	0 %
Other fines and Penalties - private	10,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,066,100</b>	<b>280,816</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	267,122	66,780	25 %
Urban Unconditional Grant (Wage)	627,481	156,870	25 %
Urban Discretionary Development Equalization Grant	171,497	57,166	33 %
<b>2b.Conditional Government Transfers</b>	<b>3,016,244</b>	<b>639,738</b>	<b>21 %</b>
Sector Conditional Grant (Wage)	1,729,794	432,449	25 %
Sector Conditional Grant (Non-Wage)	708,016	42,432	6 %
Sector Development Grant	242,984	80,995	33 %
Pension for Local Governments	95,431	23,858	25 %
Gratuity for Local Governments	240,018	60,005	25 %
<b>2c. Other Government Transfers</b>	<b>447,356</b>	<b>100,663</b>	<b>23 %</b>
Support to PLE (UNEB)	3,361	0	0 %
Uganda Road Fund (URF)	441,465	100,663	23 %
Uganda Women Entrepreneurship Program(UWEP)	2,530	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>5,076,818</b>	<b>1,130,641</b>	<b>22 %</b>

**Cumulative Performance for Locally Raised Revenues**

Bugiri MC Planned to mobilize 547,118,000 as Locally raised revenue translating into 11% against the total annual municipal budget.

By Close of Q1, The entity had been advanced funds worth 109,423,600 translating into 20% against the planned annual LR This relatively lower advance resulted from the COVID-19 Pandemic that globally negatively affected the economies including Uganda. MOFPED advances to Bugiri MC in form of LRR had been repaid up to 100% by close of Q1 awaiting Q2 releases in form LRR for continuous execution of the mandated activities by the entity as planned

**Cumulative Performance for Central Government Transfers**

By close of Q1,Bugiri Mc had received central government transfers worth 920,554,000 translating into 90% of the planned quarterly receipts. AND 22.5% of the planned annual central government transfers Discretionary transfers worth 280,816,000 were received translating into 26% of the planned annual discretionary transfers of the entity Conditional Government transfers worth 639,738,000 were received translating into 21% of the planned annual conditional transfers revenues meant for Sectors like education both wage and non wage,Production both wage and non wage and development grant and Health department, . The increase in the quarterly transfers resulted from more Sector development grants received in Q1 especially health,Education and production pending being expended due to delayed procurement of suppliers sector conditional grants meant for development .There was 2.4% decline in the Central Government transfers resulting from closure of Learning institutions due to the COVID-19 Pandemic thus some funds especially the Capitation grants from government aided institutions were not disbursed since schools were closed and not operational

**Cumulative Performance for Other Government Transfers**

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

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During FY 2020/21, Bugiri MC planned to receive 447,356,000 as Transfers from government units translating into 9% of the total municipal budget . However by close of Q1, the Municipality had received 100,663,070 as other transfers from government from Uganda Road Fund (URF) meant for maintenance, grading and shaping of various roads, drainage through culvert installation, maintenance of municipal fleet and facilitation of the works office.

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**Cumulative Performance for External Financing**

There was no Donor funding received by the entity by Close Q1

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	89,890	14,245	16 %	22,472	14,245	63 %
District Production Services	31,215	4,245	14 %	7,804	4,245	54 %
<b>Sub- Total</b>	<b>121,104</b>	<b>18,490</b>	<b>15 %</b>	<b>30,276</b>	<b>18,490</b>	<b>61 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	440,974	61,836	14 %	110,244	61,836	56 %
Municipal Services	309,282	76,672	25 %	77,321	76,672	99 %
<b>Sub- Total</b>	<b>750,256</b>	<b>138,508</b>	<b>18 %</b>	<b>187,564</b>	<b>138,508</b>	<b>74 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,421	5,422	17 %	8,105	5,422	67 %
<b>Sub- Total</b>	<b>32,421</b>	<b>5,422</b>	<b>17 %</b>	<b>8,105</b>	<b>5,422</b>	<b>67 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	822,823	158,678	19 %	213,326	158,678	74 %
Secondary Education	898,814	151,573	17 %	274,289	151,573	55 %
Skills Development	421,256	71,530	17 %	115,530	71,530	62 %
Education & Sports Management and Inspection	135,441	15,488	11 %	33,020	15,488	47 %
<b>Sub- Total</b>	<b>2,278,334</b>	<b>397,269</b>	<b>17 %</b>	<b>636,165</b>	<b>397,269</b>	<b>62 %</b>
<b>Sector: Health</b>						
Primary Healthcare	207,218	9,943	5 %	51,804	9,943	19 %
Health Management and Supervision	180,484	29,348	16 %	45,121	29,348	65 %
<b>Sub- Total</b>	<b>387,702</b>	<b>39,291</b>	<b>10 %</b>	<b>96,925</b>	<b>39,291</b>	<b>41 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	107,104	21,307	20 %	26,776	21,307	80 %
<b>Sub- Total</b>	<b>107,104</b>	<b>21,307</b>	<b>20 %</b>	<b>26,776</b>	<b>21,307</b>	<b>80 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	83,373	9,482	11 %	20,843	9,482	45 %
<b>Sub- Total</b>	<b>83,373</b>	<b>9,482</b>	<b>11 %</b>	<b>20,843</b>	<b>9,482</b>	<b>45 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	724,815	92,110	13 %	181,204	92,110	51 %
Local Statutory Bodies	196,560	45,133	23 %	48,780	45,133	93 %
Local Government Planning Services	89,731	19,135	21 %	22,433	19,135	85 %
<b>Sub- Total</b>	<b>1,011,106</b>	<b>156,378</b>	<b>15 %</b>	<b>252,417</b>	<b>156,378</b>	<b>62 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	271,224	62,614	23 %	67,806	62,614	92 %
Internal Audit Services	34,193	7,191	21 %	8,548	7,191	84 %

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

	<i>Sub- Total</i>	305,417	69,805	23 %	76,354	69,805	91 %
<b>Grand Total</b>		5,076,818	855,953	17 %	1,335,426	855,953	64 %

# Vote:795 Bugiri Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>706,092</b>	<b>168,920</b>	<b>24%</b>	<b>176,523</b>	<b>168,920</b>	<b>96%</b>
Gratuity for Local Governments	240,018	60,005	25%	60,005	60,005	100%
Locally Raised Revenues	38,000	12,197	32%	9,500	12,197	128%
Multi-Sectoral Transfers to LLGs_NonWage	93,461	13,066	14%	23,365	13,066	56%
Pension for Local Governments	95,431	23,858	25%	23,858	23,858	100%
Urban Unconditional Grant (Non-Wage)	31,876	7,969	25%	7,969	7,969	100%
Urban Unconditional Grant (Wage)	207,306	51,827	25%	51,827	51,827	100%
<b>Development Revenues</b>	<b>18,723</b>	<b>7,093</b>	<b>38%</b>	<b>4,681</b>	<b>7,093</b>	<b>152%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,633	4,729	41%	2,908	4,729	163%
Urban Discretionary Development Equalization Grant	7,090	2,363	33%	1,773	2,363	133%
<b>Total Revenues shares</b>	<b>724,815</b>	<b>176,013</b>	<b>24%</b>	<b>181,204</b>	<b>176,013</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	207,306	51,226	25%	51,827	51,226	99%
Non Wage	498,786	36,155	7%	124,696	36,155	29%
<b>Development Expenditure</b>						
Domestic Development	18,723	4,729	25%	4,681	4,729	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>724,815</b>	<b>92,110</b>	<b>13%</b>	<b>181,204</b>	<b>92,110</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,540</b>	<b>48%</b>			
Wage		601				
Non Wage		80,939				
<b>Development Balances</b>		<b>2,363</b>	<b>33%</b>			

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

Domestic Development	2,363		
External Financing	0		
<b>Total Unspent</b>	<b>83,903</b>	<b>48%</b>	

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

By Close of Q1, Administration department received quarterly funding worth 176,013,000 translating into 24% and 97% against the planned annual and quarterly expenditures respectively, of which 29% was wage meant for payment of staff salaries in the department, 13% as Pension meant for retired staff and 34% as Gratuity 11% as Non Wage meant for facilitating Administration department office and 7% as Multi sectoral transfers meant for facilitating Administration department at LLG(Divisions) and 4% as DDEG. However the department spent 92,110,000 by close of Q1, translating into 13% against the planned annual expenditure and 51% against the planned quarterly expenditure. Most activities were conducted though other activities were not implemented due to insufficient funding and poor performance of Local Revenue

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

The department remained with 83,903,000 as Un absorbed funds translating into 48% against the Planned quarterly budget. Resulting from Un spent pension and gratuity awaiting access of the funds from retired staff.

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

Paid staff salaries in the department on time Paid pension to retired staff Facilitated Records and central registry in its operations Coordinated procurement and contracts management Conducted enforcement activities

## Vote:795 Bugiri Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,224</b>	<b>63,349</b>	<b>23%</b>	<b>67,806</b>	<b>63,349</b>	<b>93%</b>
Locally Raised Revenues	74,600	10,720	14%	18,650	10,720	57%
Multi-Sectoral Transfers to LLGs_NonWage	72,106	21,500	30%	18,027	21,500	119%
Urban Unconditional Grant (Non-Wage)	47,000	11,750	25%	11,750	11,750	100%
Urban Unconditional Grant (Wage)	77,518	19,380	25%	19,380	19,380	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>271,224</b>	<b>63,349</b>	<b>23%</b>	<b>67,806</b>	<b>63,349</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,518	19,379	25%	19,380	19,379	100%
Non Wage	193,706	43,235	22%	48,427	43,235	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,224</b>	<b>62,614</b>	<b>23%</b>	<b>67,806</b>	<b>62,614</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		735				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>735</b>	<b>1%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, Finance department received funds worth 63,349,000 translating into 23% against the planned annual budget of the department and 93% against the planned quarterly budget of which 19,380,000 was wage meant for staff salaries in the department and Non Wage 22,470,000 Meant for ope rationality and functionality of finance department and Multi sectoral transfers worth 21,500,000 meant for facilitating the LLG (Divisions ) finance departments However the department spent 62,614,000 by close of Q1 translating into 23% against the planned annual expenditure of the department and 92% against the planned quarterly expenditure. All staff accessed salaries and finance activities were conducted although some activities are pending due non realization of LRR as a source of funding for some activities

### Reasons for unspent balances on the bank account

The department remained with 735,000 as un absorbed funds as Non wage arising from delayed completion of procurement process

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

Paid staff salaries in finance department Monitoring activities to ensure they align with the budget and work plans Conducted revenue assessment to identify the revenue potential Warranted funds for Quarter one and allocated to departments as planned . Maintained IFMS generator and other equipment for smooth running of the system

## Vote:795 Bugiri Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,560</b>	<b>49,353</b>	<b>25%</b>	<b>48,780</b>	<b>49,353</b>	<b>101%</b>
Locally Raised Revenues	46,400	15,027	32%	11,240	15,027	134%
Multi-Sectoral Transfers to LLGs_NonWage	35,860	5,751	16%	8,965	5,751	64%
Urban Unconditional Grant (Non-Wage)	81,300	20,325	25%	20,325	20,325	100%
Urban Unconditional Grant (Wage)	33,000	8,250	25%	8,250	8,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>196,560</b>	<b>49,353</b>	<b>25%</b>	<b>48,780</b>	<b>49,353</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	8,249	25%	8,250	8,249	100%
Non Wage	163,560	36,884	23%	40,530	36,884	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,560</b>	<b>45,133</b>	<b>23%</b>	<b>48,780</b>	<b>45,133</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		4,219				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,220</b>	<b>9%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, The department had received funds worth 49,353,000 translating into 25% against the planned annual budget of the department, of which 35,352,000 was Non wage meant for facilitating statutory office and its activities taking 71% of the quarterly receipts wage 8,250,000 meant for payment of political staff translating into 17% against the quarterly receipts and 5,751,000 as multisectoral transfers (12%) meant for facilitating statutory department at LLG in both divisions However by end of Q1, The department has spent 45,133,000 translating into 23% and 93% against the planned annual and quarterly expenditure respectively, All staff in the department accessed their salaries and statutory mandated activities were undertaken during Q1.

### Reasons for unspent balances on the bank account

The department closed the quarter with unspent balances of 4,219,097 and this was due to balances of unspent Ex-Gratia thus to be spent in the subsequent quarter to the respective Councillors

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

Paid staff salaries Held 6 mandatory council meetings and minutes in place, Councillors including PWD, women and youth views were represented and actions to be taken especially in planning and budgeting Held mandatory Executive committee meetings Held mandatory standing committee meetings Held mandatory contracts committee meetings. Held mandatory land committee meetings. Paid councilors' Ex-Gratia. Paid councilors' allowances. Procured stationary Held mandatory contracts committee meetings Held mandatory

# Vote:795 Bugiri Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,890</b>	<b>26,993</b>	<b>25%</b>	<b>27,222</b>	<b>26,993</b>	<b>99%</b>
Locally Raised Revenues	2,000	270	14%	500	270	54%
Sector Conditional Grant (Non-Wage)	38,090	9,522	25%	9,522	9,522	100%
Sector Conditional Grant (Wage)	68,400	17,100	25%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
<b>Development Revenues</b>	<b>12,215</b>	<b>4,072</b>	<b>33%</b>	<b>3,054</b>	<b>4,072</b>	<b>133%</b>
Sector Development Grant	12,215	4,072	33%	3,054	4,072	133%
<b>Total Revenues shares</b>	<b>121,104</b>	<b>31,064</b>	<b>26%</b>	<b>30,276</b>	<b>31,064</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,400	9,623	14%	17,100	9,623	56%
Non Wage	40,490	8,867	22%	10,122	8,867	88%
<b>Development Expenditure</b>						
Domestic Development	12,215	0	0%	3,054	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,104</b>	<b>18,490</b>	<b>15%</b>	<b>30,276</b>	<b>18,490</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,502</b>	<b>31%</b>			
Wage		7,477				
Non Wage		1,025				
<b>Development Balances</b>		<b>4,072</b>	<b>100%</b>			
Domestic Development		4,072				
External Financing		0				
<b>Total Unspent</b>		<b>12,574</b>	<b>40%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, The Department had received funds worth 31,064,000 translating into 26% against the planned annual department budget and 103% against the planned quarterly Budget, of which wage 17,100,000 meant for payment of salaries for extension workers, Non Wage 9,892,000 meant for office and field operations of the department and Development grant worth 4,072,000 meant for expansion of Abattoir through purchase of land However the department spent 18,490,000 by close of the quarter translating into 15% against the planned annual expenditure and 61% against the planned quarterly expenditure. No expenditure on development grant was effected during Q1 pending finalization of the procurement process

### Reasons for unspent balances on the bank account

The Department remained with 12,574,000 as Un absorbed funds translating into 40% against the planned quarterly expenditure resulting into un spent wage and Development grant arising from delayed recruitment of staff and delayed completion of procurement process

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

Conducted fish farmers study tours to tororo Trained fish farmers in fish feeding and feed formulation Trained fish mongers in fish preservation methods Conducted fish inspection, quality management and assurance Collected analyzed and documented fisheries data Procured demo materials Conducted consultative meetings with Nafri on management of mirror carp fingerling Mobilised Pet owner with in the municipality for vaccination against rabies Procured agriculture extension vaccines

## Vote:795 Bugiri Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>226,784</b>	<b>50,357</b>	<b>22%</b>	<b>56,696</b>	<b>50,357</b>	<b>89%</b>
Locally Raised Revenues	31,000	1,352	4%	7,750	1,352	17%
Multi-Sectoral Transfers to LLGs_NonWage	3,920	1,040	27%	980	1,040	106%
Sector Conditional Grant (Non-Wage)	39,297	9,824	25%	9,824	9,824	100%
Sector Conditional Grant (Wage)	152,167	38,042	25%	38,042	38,042	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
<b>Development Revenues</b>	<b>160,918</b>	<b>53,639</b>	<b>33%</b>	<b>40,229</b>	<b>53,639</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,957	6,985	33%	5,239	6,985	133%
Sector Development Grant	139,961	46,654	33%	34,990	46,654	133%
<b>Total Revenues shares</b>	<b>387,702</b>	<b>103,996</b>	<b>27%</b>	<b>96,925</b>	<b>103,996</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,167	27,448	18%	38,042	27,448	72%
Non Wage	74,617	11,843	16%	18,654	11,843	63%
<b>Development Expenditure</b>						
Domestic Development	160,918	0	0%	40,229	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>387,702</b>	<b>39,291</b>	<b>10%</b>	<b>96,925</b>	<b>39,291</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,067</b>	<b>22%</b>			
Wage		10,594				
Non Wage		473				
<b>Development Balances</b>		<b>53,639</b>	<b>100%</b>			
Domestic Development		53,639				
External Financing		0				
<b>Total Unspent</b>		<b>64,705</b>	<b>62%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By Close Q1, The department had received funds worth 103,996,000 as quarterly receipts translating into 107% of the quarterly budget and 27% against the planned annual expenditure. The department received SCG-NW 9,824,000 meant for operationalisation of the health department, SCG-Development worth 53,639,000 meant for construction of the health staff houses at Bugiri TC HC III in eastern division and SCG Wage worth 38,042,000 meant for staff salaries. However the department spent 39,291,000 by close of the Quarter translating into 41% against the planned quarterly expenditure and 10% against the planned annual departmental budget FY 2020/21. All health staff accessed their salaries during Q1, Monitored and supervised garbage collection at LLG, Conducted Sensitization with HODs on HIV/AIDs among others activities

### Reasons for unspent balances on the bank account

The Department remained with 64,705,000 as un spent balances resulting from un spent development grant (53,639,000) awaiting finalization of Procurement process and un spent wage (10,500,000) arising delayed finalization of recruitment process

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

Facilitated Operations of the Bugiri TC HC III with PHC-NW during Q1 Conducted Monitoring and supervision of Garbage collection to effect and enhance sanitation and cleanliness with town Facilitated Burial of un claimed dead bodies to give them a decent burial since they have no relatives Conducted Food handling inspection of traders with in the central market and other places with in town. This was aimed at preventing diseases arising from poor hygiene Conducted sensitization of the community on health guidelines and SOPs for COVID-19 of which Women traders and Youths were equipped with health knowledge

## Vote:795 Bugiri Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,167,526</b>	<b>405,550</b>	<b>19%</b>	<b>608,494</b>	<b>405,550</b>	<b>67%</b>
Locally Raised Revenues	8,000	1,081	14%	2,000	1,081	54%
Other Transfers from Central Government	3,361	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	613,738	18,862	3%	220,887	18,862	9%
Sector Conditional Grant (Wage)	1,509,227	377,307	25%	377,307	377,307	100%
Urban Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
<b>Development Revenues</b>	<b>110,809</b>	<b>34,270</b>	<b>31%</b>	<b>27,671</b>	<b>34,270</b>	<b>124%</b>
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	90,809	30,270	33%	22,671	30,270	134%
<b>Total Revenues shares</b>	<b>2,278,334</b>	<b>439,820</b>	<b>19%</b>	<b>636,165</b>	<b>439,820</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,541,227	370,545	24%	385,307	370,545	96%
Non Wage	626,299	19,703	3%	223,157	19,703	9%
<b>Development Expenditure</b>						
Domestic Development	110,809	7,022	6%	27,702	7,022	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,278,334</b>	<b>397,269</b>	<b>17%</b>	<b>636,165</b>	<b>397,269</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,762				
Non Wage		541				
<b>Development Balances</b>						
Domestic Development		27,248	80%			

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

External Financing	0		
<b>Total Unspent</b>	<b>42,550</b>	<b>10%</b>	

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

By Close of quarter one the department had received funds worth 439,820,000 translating into 19% of the planned annual department budget and 69% against the planned quarterly expenditure. sector Wage worth 377,307,000 meant for primary secondary and tertiary teaching and non teaching staff on government payroll, Sector NW worth 18,862,000 meant for operationalisation of learning institutions during re opening of schools and 1,380,000 meant for facilitating education department its operations of the office The Department spent 397,269,000 by close of Q1, Translating into 17% against the planned annual expenditure and 62% against the planned quarterly expenditure The department remained with 42,550,000 as un spent funds by close of the quarter

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

The department remained with 42,550,000 as un absorbed funds translating into 10% against the planned annual expenditure. This was as a result of un spend development grant worth 27,248,000 awaiting finalization of the procurement process and Un spent wage worth 14,762,000 awaiting completion of Recruitment process

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

Paid staff salaries for staff in Primary, secondary and Tertially education during Q1 Conducted support supervision of Head teachers and SMCs during re opening of schools and adherence to SOPs of COVID-19 Supervised and inspected schools for issuance of operating licenses after re opening of schools

## Vote:795 Bugiri Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>663,256</b>	<b>153,272</b>	<b>23%</b>	<b>165,814</b>	<b>153,272</b>	<b>92%</b>
Locally Raised Revenues	6,000	811	14%	1,500	811	54%
Multi-Sectoral Transfers to LLGs_NonWage	139,391	32,698	23%	34,848	32,698	94%
Other Transfers from Central Government	441,465	100,663	23%	110,366	100,663	91%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	19,000	25%	19,000	19,000	100%
<b>Development Revenues</b>	<b>87,000</b>	<b>28,921</b>	<b>33%</b>	<b>21,750</b>	<b>28,921</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,000	6,254	33%	4,750	6,254	132%
Urban Discretionary Development Equalization Grant	68,000	22,667	33%	17,000	22,667	133%
<b>Total Revenues shares</b>	<b>750,256</b>	<b>182,192</b>	<b>24%</b>	<b>187,564</b>	<b>182,192</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,000	18,736	25%	19,000	18,736	99%
Non Wage	587,256	113,517	19%	146,814	113,517	77%
<b>Development Expenditure</b>						
Domestic Development	87,000	6,254	7%	21,750	6,254	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,256</b>	<b>138,508</b>	<b>18%</b>	<b>187,564</b>	<b>138,508</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,018</b>	<b>14%</b>			
Wage		264				
Non Wage		20,754				
<b>Development Balances</b>		<b>22,667</b>	<b>78%</b>			
Domestic Development		22,667				
External Financing		0				

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

<b>Total Unspent</b>	<b>43,685</b>	<b>24%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By Close of Q1, The department had received funds worth 182,192,000 as quarterly receipts translating into 24% and 97% against the planned annual and quarterly departmental budgets respectively of which 100,663,000 was URF meant for maintenance of urban infrastructure, 32,698,000 as multi sectoral transfers meant for facilitation of works department and activities at LLG and wage worth 19,000,000 meant for payment of staff salaries for works department However the department spent 138,508,000 as quarterly expenditure translating into 18% and 74% against the planned annual and quarterly expenditures by close of Q1, All staff were paid salaries, The department under took road opening and maintenance works during Q1.

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

The department remained with 43,685,000 as Un spent balances translating into 24% against the planned annual expenditure by close of Q1, This was as a result un spent DDEG Worth 22,667,000 meant for procurement of street lighting and Non-Wage worth 20,754,000 arising of delayed finalization of procurement process

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

The department prepared and submitted quaterly perfomance reports to URF and other relevant bodies Attended to major emergencies through improving on drainage system within the municipality especially during the heavy down pour Maintained and opened various community access roads for accessibility to the community including Mukova road, Al said road, Wakooli road, mukuba, isiko musene , among othersarious roads Maintained within the Municipality like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakulaga,bukooli road, katawo, ali bin said, kawune road, Al bin maruhum, musene road, nandubu road, matende road, bukooli college avenue, york avenue, nakulumya raod, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue

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## Vote:795 Bugiri Municipal Council

Quarter1

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*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

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,104</b>	<b>24,222</b>	<b>24%</b>	<b>25,026</b>	<b>24,222</b>	<b>97%</b>
Locally Raised Revenues	7,000	946	14%	1,750	946	54%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	88,104	22,026	25%	22,026	22,026	100%
<b>Development Revenues</b>	<b>7,000</b>	<b>2,333</b>	<b>33%</b>	<b>1,750</b>	<b>2,333</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
<b>Total Revenues shares</b>	<b>107,104</b>	<b>26,555</b>	<b>25%</b>	<b>26,776</b>	<b>26,555</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,104	17,451	20%	22,026	17,451	79%
Non Wage	12,000	2,056	17%	3,000	2,056	69%
<b>Development Expenditure</b>						
Domestic Development	7,000	1,800	26%	1,750	1,800	103%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,104</b>	<b>21,307</b>	<b>20%</b>	<b>26,776</b>	<b>21,307</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,715</b>	<b>19%</b>			
Wage		4,575				
Non Wage		140				
<b>Development Balances</b>		<b>533</b>	<b>23%</b>			
Domestic Development		533				
External Financing		0				
<b>Total Unspent</b>		<b>5,248</b>	<b>20%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department planned for a total revenue annually of 100,104,289 of which 88,104,289 was wage taking 88% None wage was 12,000,000= taking 12%.. Out of the 12,000,000=,Local revenue amounted to 7,000,000= taking 7 % and UCG was 5,000,000= taking 5% DDEG was 7,000,000= By the end of quarter one the department received 26,555,000 against the planned annual expenditure translating into 25% against the annual budget of the department and 99% against the planned quaterly expenditure. By Close of Q1, The department had spent 21,307,000 translating into 20% against the planned annual expenditure, wage worth 17,451,000 was spent , 2,196,058 on none wage, and received 2,333,333 DDEG but spent 1,800,000= The department remained with 5,248,000 as un spent balances by close of Q1

### Reasons for unspent balances on the bank account

The department remained with 5.248,000 as un absorbed funds translating into 20% against the planned quarterly expenditure resulting from un spent wage, DDEG, and Non wage The unspent balance on none wage was due to inadequate funds to purchase the planned items so had to wait for second quarter. The un spent balance on DDEG was due to the inadequate funds warranted for a quarter so had to wait for second quarter to continue with the process.

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

Salaries paid to Natural Resource staff. Community sensitized on wetland and Environmental issues. Building sites, infrastructures inspected and plots demarcated Reports submitted to the Ministry of Lands, Housing and Urban Development. Procurement of Office stationary.

# Vote:795 Bugiri Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,873</b>	<b>12,892</b>	<b>23%</b>	<b>13,968</b>	<b>12,892</b>	<b>92%</b>
Locally Raised Revenues	5,000	676	14%	1,250	676	54%
Multi-Sectoral Transfers to LLGs_NonWage	6,071	1,648	27%	1,518	1,648	109%
Other Transfers from Central Government	2,530	0	0%	633	0	0%
Sector Conditional Grant (Non-Wage)	9,872	2,468	25%	2,468	2,468	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
<b>Development Revenues</b>	<b>27,500</b>	<b>8,395</b>	<b>31%</b>	<b>6,875</b>	<b>8,395</b>	<b>122%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,000	7,895	30%	6,500	7,895	121%
Urban Discretionary Development Equalization Grant	1,500	500	33%	375	500	133%
<b>Total Revenues shares</b>	<b>83,373</b>	<b>21,287</b>	<b>26%</b>	<b>20,843</b>	<b>21,287</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	7,417	23%	8,000	7,417	93%
Non Wage	23,873	2,065	9%	5,968	2,065	35%
<b>Development Expenditure</b>						
Domestic Development	27,500	0	0%	6,875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,373</b>	<b>9,482</b>	<b>11%</b>	<b>20,843</b>	<b>9,482</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,410</b>	<b>26%</b>			
Wage		583				
Non Wage		2,827				
<b>Development Balances</b>		<b>8,395</b>	<b>100%</b>			
Domestic Development		8,395				

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

External Financing	0		
<b>Total Unspent</b>	<b>11,805</b>	<b>55%</b>	

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

By Q1 the department received 21,287,000 translating into 26% and 102% against the planned annual and quarterly expenditure respectively, wage being 8,000,000= taking 62%, multi-sectoral transfers to LLGs 1,648,000 taking 13%, sector conditional grant 2,467,882= taking 19%, unconditional grant (NW) was 100,000 meant for operationalisation of the community department and DDEG under LLG 7,895,000 meant of funding of Community Livelihood projects at divisions. However the department spent 9,482,000 by close of Q1, translating into 11% and 45% against the planned annual and quarterly expenditure.

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

The department remained with unspent balances of 11,804,550= by close of Q1. Whereby 7,895,000 for divisions and this was because the money had not accumulated as expected to give to the respective groups. So this money will be spent in Q2. The 500,000= was to procure a door for the public library still waiting for it to accumulate. The 2,826,637 Non-wage of which part is Sector conditional grant awaiting accumulation so as to be given to the relevant groups by the divisions. And 582,913 which is wage was meant for the CDO yet to be recruited in the Eastern division.

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

Paid staff salaries. Sensitized community on covid-19 Standard Operating Procedures. Procured stationary to ensure smooth running of the office. Handled gender-related issues in the Municipality. Sensitized and monitored YLP and UWEP groups in the Municipality.

**Vote:795 Bugiri Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,414</b>	<b>17,867</b>	<b>22%</b>	<b>19,853</b>	<b>17,867</b>	<b>90%</b>
Locally Raised Revenues	16,118	2,043	13%	4,030	2,043	51%
Urban Unconditional Grant (Non-Wage)	25,296	6,324	25%	6,324	6,324	100%
Urban Unconditional Grant (Wage)	38,000	9,500	25%	9,500	9,500	100%
<b>Development Revenues</b>	<b>10,317</b>	<b>3,439</b>	<b>33%</b>	<b>2,579</b>	<b>3,439</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	10,317	3,439	33%	2,579	3,439	133%
<b>Total Revenues shares</b>	<b>89,731</b>	<b>21,306</b>	<b>24%</b>	<b>22,433</b>	<b>21,306</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	8,886	23%	9,500	8,886	94%
Non Wage	41,414	7,477	18%	10,353	7,477	72%
<b>Development Expenditure</b>						
Domestic Development	10,317	2,772	27%	2,579	2,772	107%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,731</b>	<b>19,135</b>	<b>21%</b>	<b>22,433</b>	<b>19,135</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,504</b>	<b>8%</b>			
Wage		614				
Non Wage		890				
<b>Development Balances</b>		<b>667</b>	<b>19%</b>			
Domestic Development		667				
External Financing		0				
<b>Total Unspent</b>		<b>2,171</b>	<b>10%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, Planning Unit had received funds worth 21,306,000 as quarterly Out turn translating into 24% against the planned annual expenditure and 95% against the planned quarterly expenditure, Of which wage worth 9,500,000 meant for staff salaries UCG-NW 6,324,000 and LR ,worth 2,043,000 meant for Operationalisation of planning activities during Q1. However the Unit spent 19,135,000 by close of Q1 translating into 21% against the planned annual budget and 85% against the planned quarterly budget.

### Reasons for unspent balances on the bank account

The unit remained with 2,171,000 as un spent balances arising from un spent wage and DDEG due to delayed completion of procurement process

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

Coordinated the preparation of Final Performance Contract for FY 2020/21 Prepared the Municipal Statistical Abstract for FY 2019/2020 Coordinated the Preparation of the Third Municipal Development Plan Attended Planning meetings with National Planning AUTHORITY Conducted the monthly Technical Planning Meetings during Q1, Where service delivery issues were discussed including Guidelines from Equal Opportunities commission on inclusive planning, women and youth inclusion in development programs

# Vote:795 Bugiri Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,193</b>	<b>8,174</b>	<b>24%</b>	<b>8,548</b>	<b>8,174</b>	<b>96%</b>
Locally Raised Revenues	8,000	1,626	20%	2,000	1,626	81%
Urban Unconditional Grant (Non-Wage)	2,640	660	25%	660	660	100%
Urban Unconditional Grant (Wage)	23,553	5,888	25%	5,888	5,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,193</b>	<b>8,174</b>	<b>24%</b>	<b>8,548</b>	<b>8,174</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,553	4,907	21%	5,888	4,907	83%
Non Wage	10,640	2,285	21%	2,660	2,285	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,193</b>	<b>7,191</b>	<b>21%</b>	<b>8,548</b>	<b>7,191</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>983</b>	<b>12%</b>			
Wage		981				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>983</b>	<b>12%</b>			

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

By close of Q1, The Internal Audit had received funding with 8,174,000 translating into 24% against the planned annual budget of the department and 96% against the planned quarterly budget. The department received 5,888,000 as wage meant for staff salaries in the department, 2,286,000 as Non wage meant for facilitation and operationalisation of the unit activities. However, the unit spent 7,191,000 by close of Q1 translating into 21% against the planned annual expenditure of the department and 84% against the planned quarterly expenditure. The unit paid staff salaries, monitored capital projects and prepared quarterly internal audit reports.

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## Vote:795 Bugiri Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The Department remained with 983,000 as un absorbed wage

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

Paid staff salaries in the internal audit department Conducted, prepared and submitted internal audit reports to relevant authorities including OAG, District PAC Conducted monitoring of capital projects to ensure value for money and effective service delivery

# Vote:795 Bugiri Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,421</b>	<b>7,531</b>	<b>23%</b>	<b>8,105</b>	<b>7,531</b>	<b>93%</b>
Locally Raised Revenues	5,000	676	14%	1,250	676	54%
Sector Conditional Grant (Non-Wage)	7,021	1,755	25%	1,755	1,755	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	5,000	25%	5,000	5,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,421</b>	<b>7,531</b>	<b>23%</b>	<b>8,105</b>	<b>7,531</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	3,223	16%	5,000	3,223	64%
Non Wage	12,421	2,199	18%	3,105	2,199	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,421</b>	<b>5,422</b>	<b>17%</b>	<b>8,105</b>	<b>5,422</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,109</b>	<b>28%</b>			
Wage		1,777				
Non Wage		332				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,109</b>	<b>28%</b>			

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

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

The department planned for a total revenue annually of 32,420,756 of which 20,000,000 was wage taking 62% None wage sector grant was 7,020,756= taking 22%. Non-wage Unconditional Grant 400,000= taking 1% ,Local revenue amounted to 5,000,000= taking 15 %. By the end of quarter one the department received 7,530,949 against the planned annual expenditure translating into 23.2% against the annual budget of the department. wage spent was 5,000,000, Local Revenue was 675,757, Non-wage Unconditional Grant 100,000, Non-wage Sector Grant was 1,755,189. The department remained with 2,109,129 as un spent balances by close of Q1

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

The unspent balances of 2,109,129 was as a result of unspent wage because the department is yet to recruit a Principal Commercial Officer.

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

Paid staff salaries Carried out sensitization of cooperatives and registration, Monitored and supervised cooperatives in Bugiri MC, Sensitized businesses on value addition. Linked businesses producer-groups to the market.

# Vote:795 Bugiri Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of all eligible staff salaries	Paid salaries for the three months to 25 staff (11 males and 14 females)		Payment of all eligible staff salaries	Paid salaries for the three months to 25 staff (11 males and 14 females)
	Support operations in the office of the Town clerk	Procured office stationery for the office of Personal Secretary		Facilitation of staff from home to work	Procured office stationery for the office of Personal Secretary
	Facilitation of Administration activities	Paid transport allowances to Town Clerk to attend various meetings within and outside the municipality		Support operations in the office of the Town clerk	Paid transport allowances to Town Clerk to attend various meetings within and outside the municipality
	Facilitation to Town Clerk to attend consultation meetings in Kampala	Procured cleaning materials		Facilitation of Administration activities	Procured cleaning materials
		Procured fuel for the Town Clerk for smoothing running of the municipality activities			Procured fuel for the Town Clerk for smoothing running of the municipality activities
211101 General Staff Salaries	207,306	51,226	25 %		51,226
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	11,600	5,211	45 %		5,211
227004 Fuel, Lubricants and Oils	3,877	1,469	38 %		1,469
Wage Rect:	207,306	51,226	25 %		51,226
Non Wage Rect:	17,477	7,180	41 %		7,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,783	58,406	26 %		58,406
Reasons for over/under performance:	The out put performed at 26% by end of the quarter against the planned annual expenditure. All staff in administration accessed salaries and the department was facilitated to operate its mandated activities during the quarter				
Output : 138102 Human Resource Management Services					
N/A					

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

Non Standard Outputs:	Staff salaries paid by 28th of the month	Paid salaries to all eligible staff of Bugiri Municipal Council for the months of July, Aug, & Sept 2020	Payment of staff salaries by 28th of the month	Paid salaries to all eligible staff of Bugiri Municipal Council for the months of July, Aug, & Sept 2020
	Human resource activities supported and facilitated		Support and Facilitation of Human resource activities	
	Conducive working environment at headquarters ensured	Paid transport allowances to SHRO in submission and consultation about the payroll management issues to various Ministries	Ensure conducive working environment at headquarters	Paid transport allowances to SHRO in submission and consultation about the payroll management issues to various Ministries
	Assorted stationery procured			
	Pension and Gratuity paid by 28th of very month	Paid transport allowances from home to office to headquarter staff	Procurement of assorted stationery	Paid transport allowances from home to office to headquarter staff
		Paid pensioners their monthly pension for three months(July, Aug & Sept 2020)		Paid pensioners their monthly pension for three months(July, Aug & Sept 2020)
212102 Pension for General Civil Service	95,431	5,030	5 %	5,030
213002 Incapacity, death benefits and funeral expenses	3,000	405	14 %	405
213004 Gratuity Expenses	240,018	0	0 %	0
221009 Welfare and Entertainment	1,000	135	14 %	135
221011 Printing, Stationery, Photocopying and Binding	1,000	135	14 %	135
221012 Small Office Equipment	1,000	135	14 %	135
227001 Travel inland	16,400	3,700	23 %	3,700
	Wage Rect:	0	0 %	0
	Non Wage Rect:	357,849	3 %	9,541
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	357,849	3 %	9,541
Reasons for over/under performance:	The department performed at 2.7% by end of the quarter one against the planned annual expenditure. The under quarterly performance resulted from non payment of gratuity to retired staff in Q1 thus funds being pushed to the subsequent quarter			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Induction of all newly recruited staff		Induction of all newly recruited staff	
	Support of staff to build their capacity and career development		Support of staff to build their capacity and career development	
221003 Staff Training	7,090	0	0 %	0

## Vote:795 Bugiri Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,090	0	0 %	0
Reasons for over/under performance: The activity was not implemented due to limited availed funds and was forwarded to Quarter Two.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Conducive working environment at the headquarter	Facilitated 1st quarter reporting for administration department	Effective reporting and budgeting for administration department	Facilitated 1st quarter reporting for administration department
	Effective reporting and budgeting for administration department	Procured cleaning materials for the headquarter premises		Procured cleaning materials for the headquarter premises
		Procured small office equipment to the office of Personal Secretary		Procured small office equipment to the office of Personal Secretary
224004 Cleaning and Sanitation	1,000	135	14 %	135
227001 Travel inland	800	200	25 %	200
228004 Maintenance – Other	1,800	243	14 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	578	16 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	578	16 %	578
Reasons for over/under performance: The Out Put performed at 16% against the planned annual expenditure by close of Q1, resulting from less local revenue remitted to the department by end of the quarter.				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
Non Standard Outputs:	Maintain law and order in the Municipality	Facilitated SLEO to attend various court sessions.	Maintain law and order in the Municipality	Facilitated SLEO to attend various court sessions.
		Paid Security Guards for the three months.		Paid Security Guards for the three months.
221012 Small Office Equipment	1,080	146	14 %	146
223004 Guard and Security services	1,920	480	25 %	480
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,376	23 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,376	23 %	1,376

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By close of Q1, The output performed at 23% against the planned annual expenditure, Most mandated were conducted as planned by close of Q1.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and Human Resource Management Systems maintained	Procured office stationery for printing the payroll, payslip and pay change form for employees.  Facilitated the SHRO to update the payroll, follow-up recruitment and other consultations at the Ministry.		Payroll and Human Resource Management Systems maintained	Procured office stationery for printing the payroll, payslip and pay change form for employees.  Facilitated the SHRO to update the payroll, follow-up recruitment and other consultations at the Ministry.
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	3,000	744	25 %		744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,119	25 %		1,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,119	25 %		1,119
Reasons for over/under performance:	The Output performed at 25% by close of Q1 against the planned annual expenditure, and managed to achieve her planned activities by end of the quarter due availability of funds.				
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	Registry activities undertaken	Facilitated dispatch of emails to various ministries  Procured office stationery for the sector		Registry activities undertaken  Timely delivery and dispatch of documents to relevant offices	Facilitated dispatch of emails to various ministries  Procured office stationery for the sector
221012 Small Office Equipment	2,000	270	14 %		270
222001 Telecommunications	700	175	25 %		175
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	695	19 %		695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	695	19 %		695
Reasons for over/under performance:	The Out Put performed at 19% against the planned annual expenditure by close Q1 Some activities were not implemented awaiting finalization of procurement process				

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Procurement activities undertaken	Facilitated submission of 4th quarter report and consolidated departmental workplan  Facilitated payment of the advert for procurement  Procured office stationery for processing bidding documents		Procurement activities undertaken  Cordination of procurement activities with all relevant departments  Advertising of all projects to attract contractors/bidders	Facilitated submission of 4th quarter report and consolidated departmental workplan  Facilitated payment of the advert for procurement  Procured office stationery for processing bidding documents
221001 Advertising and Public Relations	7,000	1,050	15 %		1,050
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,699	425	25 %		425
227001 Travel inland	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,199	2,600	21 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,199	2,600	21 %		2,600
Reasons for over/under performance: The Out Put performed at 21% against the planned annual expenditure by close of Q1, averagely achieved her planned activities by the end of the quarter. The under expenditure resulted from less allocated local revenue.					
Total For Administration : Wage Rect:	207,306	51,226	25 %		51,226
Non-Wage Reccurent:	405,325	23,089	6 %		23,089
GoU Dev:	7,090	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	619,721	74,315	12.0 %		74,315

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	A well managed financial and accountability system	Paid Staff salaries in finance department for Q1  Prepared and submitted final accounts  Attended to Audit and prepared responses respectively		A well managed financial and accountability system  Payment of staff salaries for July, August and September	Paid Staff salaries in finance department for Q1  Prepared and submitted final accounts  Attended to Audit and prepared responses respectively
211101 General Staff Salaries	77,518	19,379	25 %		19,379
221007 Books, Periodicals & Newspapers	3,240	810	25 %		810
221011 Printing, Stationery, Photocopying and Binding	10,000	1,350	14 %		1,350
222001 Telecommunications	1,000	135	14 %		135
227001 Travel inland	16,000	2,620	16 %		2,620
227004 Fuel, Lubricants and Oils	6,000	811	14 %		811
Wage Rect:	77,518	19,379	25 %		19,379
Non Wage Rect:	36,240	5,726	16 %		5,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,758	25,105	22 %		25,105
Reasons for over/under performance:	By close of Q1, The out put performed at 22% against the planned annual expenditure. All staff in finance department accessed their salaries, however some funds under Non-wage were not fully realized by close of Q1 since its LRR thus some financial related activities weren't conducted thus pushed to the subsequent quarter				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Enhancing revenue mobilization collection and management	Conducted revenue assessment of all tax payers within the municipality  Conducted revenue meetings with the revenue collectors to enhance the revenue base		Enhancing revenue mobilization collection and management	Conducted revenue assessment of all tax payers within the municipality  Conducted revenue meetings with the revenue collectors to enhance the revenue base

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

227001 Travel inland	20,000	2,925	15 %	2,925
227004 Fuel, Lubricants and Oils	7,500	1,284	17 %	1,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	4,209	15 %	4,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	4,209	15 %	4,209

Reasons for over/under performance: The Out put Performed at 15% against the planned annual expenditure by close of Q1. The under performance resulted from low performance of LRR as a source of funding for the out put thus some activities are pending

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:	Timely Preparation of budgets work plans and Plans	Prepared and submitted quarter 4 annual performance report to MoFPED	Timely Preparation of budgets work plans and Plans	Prepared and submitted quarter 4 annual performance report to MoFPED
		Attended regional budget consultative workshop to lay strategy for BFP and preparation of budget estimates for FY 2021/22		Attended regional budget consultative workshop to lay strategy for BFP and preparation of budget estimates for FY 2021/22
221009 Welfare and Entertainment	2,800	610	22 %	610
227001 Travel inland	960	240	25 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	850	23 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	850	23 %	850

Reasons for over/under performance: The out put performed at 23% against the planned annual expenditure by close of Q1, The department realized funds to execute the planned activities thus the relatively good performance by close of the quarter

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Ensuring all expenditures are well managed and comply with the laws	Ensuring all expenditures are well managed and comply with the laws	N/A
221014 Bank Charges and other Bank related costs	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,000	0	0 %

Reasons for over/under performance: By Close of Q1, The Out put performed at 0% against the planned annual expenditure. No funds were realized to execute the out put thus the under performance

**Output : 148105 LG Accounting Services**

N/A

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	Having a sound accounting system	Prepared and submitted final accounts for FY 2019/20 to accountant generals office in kampala	Having a sound accounting system	Prepared and submitted final accounts for FY 2019/20 to accountant generals office in kampala
		Conducted consultations to various government entities on preparation of final accounts		Conducted consultations to various government entities on preparation of final accounts
221009 Welfare and Entertainment	1,000	135	14 %	135
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,385	23 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,385	23 %	1,385

Reasons for over/under performance: The Out Put Performed at 23% against the planned annual expenditure by close of Q1. All activities were conducted as planned and final accounts were prepared and submitted on time

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Having a well manged integrated Financial Management system	Prepared quarterly warrants for Q1	Having a well manged integrated Financial Management system	Prepared quarterly warrants for Q1
		Prepared departmental allocations as to the budget		Prepared departmental allocations as to the budget
		Maintained Generator and all IFMS equipment during the quarter		Maintained Generator and all IFMS equipment during the quarter
		Fueled generator to operate ifms activities		Fueled generator to operate ifms activities
		Consultations with ministry of finance on warranting and system clean up		Consultations with ministry of finance on warranting and system clean up
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	7,000	1,740	25 %	1,740
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500

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

228004 Maintenance – Other	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,490	25 %	7,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,490	25 %	7,490
Reasons for over/under performance:	The Out Put Performed at 25% against the planned annual expenditure by close of Q1, All funds were realized and activities were conducted as planned			
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of different stake holders	Conducted capacity enhancement meetings with Heads of department and revenue collectors to strengthen revenue mobilization and financial management activities with in the entity	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of	Conducted capacity enhancement meetings with Heads of department and revenue collectors to strengthen revenue mobilization and financial management activities with in the entity
221002 Workshops and Seminars	2,000	0	0 %	0
221017 Subscriptions	2,000	250	13 %	250
227001 Travel inland	9,000	1,210	13 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,460	11 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,460	11 %	1,460
Reasons for over/under performance:	The out put performed at 11% against the planned annual expenditure by close of Q1, The under performance resulted from Poor performance of Local revenue as a source of funding thus some activities were not conducted			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring and evaluation of departmental and sector activities	Conducted monitoring and evaluation of sector and departmental activities during Q1.	Monitoring and evaluation of departmental and sector activities	Conducted monitoring and evaluation of sector and departmental activities during Q1.
222001 Telecommunications	1,100	115	10 %	115
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	615	20 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	615	20 %	615
Reasons for over/under performance:	The Out Put Performed at 20% against the planned annual expenditure by close of Q1, The under performance of non realization of LR as a source of funding to implement the planned activities			

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

<i>Total For Finance : Wage Rect:</i>	<i>77,518</i>	<i>19,379</i>	<i>25 %</i>	<i>19,379</i>
<i>Non-Wage Reccurent:</i>	<i>121,600</i>	<i>21,735</i>	<i>18 %</i>	<i>21,735</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>199,118</i>	<i>41,114</i>	<i>20.6 %</i>	<i>41,114</i>

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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:	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects	Staff salaries paid Area Land Committee meetings held for proper planning of the town. Mandatory contracts committee meetings held. 6 Normal council meetings held to formulate ordinances. Up to date information received by the politicians. Executive Committee Meetings held. Capital projects monitored and supervised for proper implementation of Municipal activities.		1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects	Staff salaries paid Area Land Committee meetings held for proper planning of the town. Mandatory contracts committee meetings held. 6 Normal council meetings held to formulate ordinances. Up to date information received by the politicians. Executive Committee Meetings held. Capital projects monitored and supervised for proper implementation of Municipal activities.
211101 General Staff Salaries	33,000	8,249	25 %		8,249
211103 Allowances (Incl. Casuals, Temporary)	17,040	5,025	29 %		5,025
221009 Welfare and Entertainment	13,000	1,756	14 %		1,756
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		300
222001 Telecommunications	1,120	280	25 %		280
227001 Travel inland	2,920	700	24 %		700
227004 Fuel, Lubricants and Oils	7,200	1,200	17 %		1,200
Wage Rect:	33,000	8,249	25 %		8,249
Non Wage Rect:	42,280	9,261	22 %		9,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,280	17,510	23 %		17,510
Reasons for over/under performance:	By close of Q1 the output performed by 23% as compared to the planned annual revenue and expenditure. All staff received their respective salaries and all the mandatory council meetings were held on time and minutes are in place.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	4 Mandatory Contracts Committee Meetings	Mandatory Contracts Committee Meetings held.	1 Mandatory Contracts Committee Meetings	Mandatory Contracts Committee Meetings held.
227001 Travel inland	2,606	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,606	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606	650	25 %	650
Reasons for over/under performance:	By close of Q1 the output had performed at 25% compared to the annual planned revenue. Funds were realized on time and mandatory contracts were held for pre qualification of suppliers and minutes of the committee are in place.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) 05	()	()	()
No. of Land board meetings	(04) 01	(01)	()	()
Non Standard Outputs:	4 Mandatory physical planning Committee Meeting	Mandatory physical planning committee meetings held	1 Mandatory physical planning Committee Meeting	Mandatory physical planning committee meetings held
227001 Travel inland	2,606	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,606	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606	650	25 %	650
Reasons for over/under performance:	The output performed at 25% as compared to the planned annual revenue and expenditure by close of Q1, All funds for the out put were realized on time to execute the planned activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) 03	()	()	()
Non Standard Outputs:	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.  Payment of EX-gratia for EX-councillors  Facilitation of Standing Committees  Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/ speaker	Formulation of ordinances and policies for Bugiri Municipal Council Paid councilors Ex-gratia Held mandatory standing committee meetings Monitored capital projects paid transport refund to the speaker and D/speaker.	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.  Payment of EX-gratia for EX-councillors  Facilitation of Standing Committees  Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/ speaker	Formulation of ordinances and policies for Bugiri Municipal Council Paid councilors Ex-gratia Held mandatory standing committee meetings Monitored capital projects paid transport refund to the speaker and D/speaker.

## Vote:795 Bugiri Municipal Council

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	73,968	18,492	25 %	18,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,968	18,492	25 %	18,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,968	18,492	25 %	18,492
Reasons for over/under performance:	By close of the quarter the output had performed at 25% as compared to annual planned revenue and expenditure.All Councillors received their Ex Gratia for quarter one			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Hold 6 Mandatory general purpose committee meetings	Held mandatory general purpose committee meetings.	Hold Mandatory general purpose committee meetings	Held mandatory general purpose committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	6,240	2,080	33 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	2,080	33 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,240	2,080	33 %	2,080
Reasons for over/under performance:	The output performed at 33% by close of Q1 as compared to the planned annual revenue and expenditure.The over quarterly performance resulted from urgent need to convey committee meetings to curb the spread of Covid 19 and disseminate the SOPs			
Total For Statutory Bodies : Wage Rect:	33,000	8,249	25 %	8,249
Non-Wage Reccurent:	127,700	31,133	24 %	31,133
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	160,700	39,382	24.5 %	39,382

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries for extension workers	Paid salaries of extension workers in the department 1 female and 1 male		Payment of salaries for extension workers	Paid salaries of extension workers in the department 1 female and 1 male
	Procurement of Computer supplies	Conducted study tour to mityana municipal to bench mark on production activities and enterprises implemented and sources of funding of the department		Procurement of Computer supplies	Conducted study tour to mityana municipal to bench mark on production activities and enterprises implemented and sources of funding of the department
	Procurement of stationary and other office equipment for office use			Procurement of stationary and other office equipment for office use	
	Procurement of Airtime for Communication			Procurement of Airtime for Communication	
	Procurement of Agricultural Supplies	Attended meeting at MAAIF Entebbe on guidance on implementation of extension grant		Procurement of Agricultural Supplies	Attended meeting at MAAIF Entebbe on guidance on implementation of extension grant
	Procurement of fuel for production office	Prepared and submitted quarterly department report to MAAIF		Procurement of fuel for production office	Prepared and submitted quarterly department report to MAAIF
	Servicing of motorcycles for the department	Serviced and repaired motorcycle for effective service delivery		Servicing of motorcycles for the department	Serviced and repaired motorcycle for effective service delivery
	Attending district,regional and national workshops and seminars			Attending district,regional and national workshops and seminars	
	Conduction Field Visits and tours			Conduction Field Visits and tours	
211101 General Staff Salaries	68,400	9,623	14 %		9,623
222001 Telecommunications	880	220	25 %		220
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	6,720	1,680	25 %		1,680
227004 Fuel, Lubricants and Oils	1,090	272	25 %		272

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

228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	68,400	9,623	14 %	9,623
Non Wage Rect:	12,490	2,372	19 %	2,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,890	11,995	15 %	11,995

Reasons for over/under performance: By close of Q1, The out put had performed at 15% against the planned annual expenditure, The under performance resulted from Un absorbed wage arising from delayed finalization of recruitment process

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	Quarterly Monitoring and supervision of production activities	Monitored production, crop and veterinary activities	Quarterly Monitoring and supervision of production activities	Monitored production, crop and veterinary activities
	Conduction departmental meetings		Conduction departmental meetings	
	Preparation of work plans, Budgets and quarterly reports		Preparation of work plans, Budgets and quarterly reports	

222001 Telecommunications	300	75	25 %	75
227001 Travel inland	5,700	1,425	25 %	1,425
227003 Carriage, Haulage, Freight and transport hire	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: The output performed at 25% against the planned annual expenditure by close of Q1, The good performance resulted from timely realization of funds to facilitate the activities and monitoring reports are in place

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

N/A

Non Standard Outputs:	Supervision and inspection of meat and milk products	Conducted supervision and inspection of meat and milk to ensure consumption of quality meat by the public	Supervision and inspection of meat and milk products	Conducted supervision and inspection of meat and milk to ensure consumption of quality meat by the public
	Purchase of Meat and milk inspection kits		Purchase of Meat and milk inspection kits	
	Training of livestock owners and traders		Training of livestock owners and traders	

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

222001 Telecommunications	252	63	25 %	63
227001 Travel inland	748	187	25 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: The Out Put Performed at 25% against the planned annual expenditure and 100% against the planned quarterly expenditure. All funds were absorbed as planned and activities implemented

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro	Mobilised Pet owner with in the municipality for vaccination against rabies	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro	Mobilised Pet owner with in the municipality for vaccination against rabies
	Mobilization and sensitization of pets owners	Procured agriculture extension vaccines	Mobilization and sensitization of pets owners	Procured agriculture extension vaccines
	Training of Poultry Farmers		Training of Poultry Farmers	
	Monitoring and supervision of veterinary activities		Monitoring and supervision of veterinary activities	
222001 Telecommunications	160	40	25 %	40
224006 Agricultural Supplies	1,200	300	25 %	300
227001 Travel inland	640	160	25 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: The Out Put Performed at 25% against the planned annual expenditure by close of Q1, The planned activities are implemented as planned

**Output : 018204 Fisheries regulation**

N/A

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:		Purchase of Demonstration materials	Conducted fish farmers study tours to tororo	Purchase of Demonstration materials	Conducted fish farmers study tours to tororo
		Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation	Trained fish farmers in fish feeding and feed formulation	Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation	Trained fish farmers in fish feeding and feed formulation
			Trained fish mongers in fish preservation methods		Trained fish mongers in fish preservation methods
		Conduction of study tours	Conducted fish inspection, quality management and assurance	Conduction of study tours	Conducted fish inspection, quality management and assurance
		Registration of fish mongers, processors and farmers		Registration of fish mongers, processors and farmers	
		Collection, analysis and documentation of fisheries data	Collected analyzed and documented fisheries data	Collection, analysis and documentation of fisheries data	Collected analyzed and documented fisheries data
			Inspection, quality management and assurance	Procured demo materials	Inspection, quality management and assurance
		Conducted consultative meetings with Nafri on management of mirror carp fingerling		Conducted consultative meetings with Nafri on management of mirror carp fingerling	
222001	Telecommunications	736	149	20 %	149
224006	Agricultural Supplies	1,000	250	25 %	250
227001	Travel inland	7,264	1,576	22 %	1,576
227003	Carriage, Haulage, Freight and transport hire	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,225	22 %	2,225
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,225	22 %	2,225
Reasons for over/under performance:		The Fisheries regulation Out put performed at 22% against the planned annual expenditure. Fisheries activities were conducted and executed as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Supervision and monitoring of crop activities	Conducted crop pest and disease surveillance and diagnosis	Supervision and monitoring of crop activities	Conducted crop pest and disease surveillance and diagnosis
		Conducting diagnosis and surveillance of crop pests and diseases		Conducting diagnosis and surveillance of crop pests and diseases	
		Training of farmers in mushroom growing		Training of farmers in mushroom growing	
222001	Telecommunications	800	108	14 %	108

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

227001	Travel inland	1,200	162	14 %	162
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	270	14 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	270	14 %	270
Reasons for over/under performance:		The Out Put Performed at 14% against the planned annual expenditure by close of Q1 the under performance resulted from non realization of Local Revenue as a source of funding to the out put			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		Collection and analysis of livestock and crop data	Collected and analyzed crop and veterinary data	Collection and analysis of livestock and crop data	Collected and analyzed crop and veterinary data
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		By Close of Q1, The Out put had performed at 25% against the planned annual expenditure. All planned activities were conducted and the analyzed data in place			
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Attending Workshops and seminars	Mobilised and trained farmers with in bugiri municipal council in proper usage and handling of pesticides	Attending Workshops and seminars	Mobilised and trained farmers with in bugiri municipal council in proper usage and handling of pesticides
		Train livestock farmers/traders in recommended in livestock handling and quality	Procured extension kids and trained dairy traders in basic techniques in milk handling	Train livestock farmers/traders in recommended in livestock handling and quality	Procured extension kids and trained dairy traders in basic techniques in milk handling
		Training farmers in mushroom growing		Training farmers in mushroom growing	
222001	Telecommunications	400	100	25 %	100
224005	Uniforms, Beddings and Protective Gear	824	206	25 %	206
227001	Travel inland	776	194	25 %	194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

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 Q1, The Out put had performed at 25% against the planned expenditure and 100% against the planned quarterly expenditure, All the planned funds were realized and planned activities were implemented during Q1				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Land for Expansion of Abattoir to enhance Production			procurement of Land for extension of Abattoir	N/A
311101 Land	12,215	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,215	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,215	0	0 %		0
Reasons for over/under performance: N/A					
Total For Production and Marketing : Wage Rect:	68,400	9,623	14 %		9,623
Non-Wage Reccurent:	40,490	8,867	22 %		8,867
GoU Dev:	12,215	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	121,104	18,490	15.3 %		18,490

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections	Sensitised Heads of Departments and sector heads on HIV/AIDS. This was aimed at including HIV/AIDS in their respective department workplans. Most of those attended included women (8) and men (7). The activity was conducted from the municipal board room in Nkusi ward of eastern division		Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections	Sensitised Heads of Departments and sector heads on HIV/AIDS. This was aimed at including HIV/AIDS in their respective department workplans. Most of those attended included women (8) and men (7). The activity was conducted from the municipal board room in Nkusi ward of eastern division
	Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Procured Office station to facilitate the smooth running of the department during Q1		Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Procured Office station to facilitate the smooth running of the department during Q1
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	854	214	25 %		214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,854	714	25 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,854	714	25 %		714
Reasons for over/under performance:	By Close of Q1, The out put had performed at 25% against the planned annual expenditure. funds were realized as planned and planned activities were executed				
Output : 088105 Health and Hygiene Promotion					
N/A					

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

Non Standard Outputs:		House hygiene and sanitation improvement	Facilitated the Burial of Unclaimed dead bodies to give them a decent burial	House hygiene and sanitation improvement	Facilitated the Burial of Unclaimed dead bodies to give them a decent burial
		Enhancement of sanitation of the sanitary lane	Conducted sanitation and hygiene in food handling in central market	Enhancement of sanitation of the sanitary lane	Conducted sanitation and hygiene in food handling in central market
		Burial of Unclaimed dead bodies		Burial of Unclaimed dead bodies	
		Monitor and supervision of garbage collection storage and disposal		Monitor and supervision of garbage collection storage and disposal	
213002	Incapacity, death benefits and funeral expenses	2,240	100	4 %	100
221001	Advertising and Public Relations	2,000	0	0 %	0
222001	Telecommunications	1,000	135	14 %	135
227001	Travel inland	4,760	643	14 %	643
228004	Maintenance – Other	21,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,000	878	3 %	878
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,000	878	3 %	878
Reasons for over/under performance:		By close of Q1, The out put performed 3% against the planned annual expenditure, The under performance resulted from Poor performance of Local revenue thus the low funding to the out put			
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:		Bugiri TC HC II facilitated with PHC grant for operationalisation	Facilitated Bugiri TC HC III With PHC NW for operationalisation the health center during Q1	Bugiri TC HC II facilitated with PHC grant for operationalisation	Facilitated Bugiri TC HC III With PHC NW for operationalisation the health center during Q1
263367	Sector Conditional Grant (Non-Wage)	33,402	8,351	25 %	8,351
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,402	8,351	25 %	8,351
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,402	8,351	25 %	8,351
Reasons for over/under performance:		By Close of Q1, The out put performed at 25% against the planned annual expenditure and 100% against the quarterly planned expenditure, All funds were fully disbursed to the Health Center to facilitate its operations during Q1			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff	N/A			
	Monitoring and supervision of capital works				
	Environment impact assessment				
281501 Environment Impact Assessment for Capital Works		1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works		1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0 %	0
312102 Residential Buildings		132,961	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	139,961	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,961	0	0 %	0

Reasons for over/under performance: The out put performed at 0% by close of Q1 against the planned annual expenditure. There were no activities conducted with in Q1 awaiting the finalization of Procurement Process

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	Payment of staff salaries	Paid Health staff salaries during Q1.		Payment of staff salaries	Paid Health staff salaries during Q1.
	Conduction of refresher trainings and seminars	Supervised and monitored garbage collection to effect cleanliness with in town		Conduction of refresher trainings and seminars	Supervised and monitored garbage collection to effect cleanliness with in town
	Support supervision of health facilities			Support supervision of health facilities	
	Carry out monitoring and supervision of immunization activities	Conducted Support supervision with Health staff in handling of pregnant mothers and PWDs		Carry out monitoring and supervision of immunization activities	Conducted Support supervision with Health staff in handling of pregnant mothers and PWDs
	Inspection Of schools and institutions			Inspection Of schools and institutions	
211101 General Staff Salaries		152,167	27,448	18 %	27,448
222001 Telecommunications		400	100	25 %	100

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

227001	Travel inland	1,600	400	25 %	400
	Wage Rect:	152,167	27,448	18 %	27,448
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,167	27,948	18 %	27,948
Reasons for over/under performance:		The out put performed at 18% against the planned annual expenditure by close of Q1, The relatively under quarterly performance resulted from unspent wage resulting from delayed recruitment of health staff			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		Conduction of inspection in schools and institutions on health and hygiene related issues	Conducted inspection of food premises to ensure Sanitation in central market, Naluwerere, sonayi restaurant among other food premises within town	Conduction of inspection in schools and institutions on health and hygiene related issues	Conducted inspection of food premises to ensure Sanitation in central market, Naluwerere, sonayi restaurant among other food premises within town
227001	Travel inland	1,440	360	25 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,440	360	25 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,440	360	25 %	360
Reasons for over/under performance:		By close of Q1, The out Put Performed at 25% against the planned annual expenditure. All funds were realized on time to conduct the planned activities			
	Total For Health : Wage Rect:	152,167	27,448	18 %	27,448
	Non-Wage Reccurent:	70,697	10,803	15 %	10,803
	GoU Dev:	139,961	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	362,825	38,251	10.5 %	38,251

**Vote:795 Bugiri Municipal Council****Quarter1****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:	payment of salaries for primary teachers in government aided primary schools.	Paid salaries to primary teaching staff in government aided schools during Q1		payment of salaries for primary teachers in government aided primary schools.	Paid salaries to primary teaching staff in government aided schools during Q1
	facilitation of all government aided primarieschools.			facilitation of all government aided primarieschools.	
211101 General Staff Salaries	640,566	152,846	24 %		152,846
Wage Rect:	640,566	152,846	24 %		152,846
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,566	152,846	24 %		152,846
Reasons for over/under performance:	By Close of Q1 FY 2020/21, The out put performed at 24% against the planned annual expenditure and 95% against the planned quarterly expenditure, All Primary teaching staff accessed their salaries on time during the quarter				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	facilitation of government aided primary schools with UPE grants to enable their operation	Facilitated Government aided primary schools with UPE grant with adherence to COVID-19 SOPs		facilitation of government aided primary schools with UPE grants to enable their operation	Facilitated Government aided primary schools with UPE grant with adherence to COVID-19 SOPs
263367 Sector Conditional Grant (Non-Wage)	91,448	2,811	3 %		2,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,448	2,811	3 %		2,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,448	2,811	3 %		2,811
Reasons for over/under performance:	The Output Performed at 3% against the planned annual expenditure by close of Q1, The under performance resulted from closure of schools due to Covid 19 Pandemic				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	Monitoring and supervision of Construction works	Conducted and hand over ceremony of the construction works at Hindocha P/S to the contractor	Monitoring and supervision of Construction works	Conducted and hand over ceremony of the construction works at Hindocha P/S to the contractor
	Preparation of Bills of Quantities for the construction works	Conducted EIA for the construction of two classroom block at Hindocha p/s	Conduction of Environment impact assessment for construction of classroom block	Conducted EIA for the construction of two classroom block at Hindocha p/s
	Conduction of Environment impact assessment for construction of classroom block	Prepared BOQs and engineering designs for the classroom Block	Capacity building for Headteachers and members of school management committee	Prepared BOQs and engineering designs for the classroom Block
281501 Environment Impact Assessment for Capital Works	1,568	522	33 %	522
281503 Engineering and Design Studies & Plans for capital works	2,500	833	33 %	833
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	3,022	33 %	3,022
External Financing:	0	0	0 %	0
Total:	9,068	3,022	33 %	3,022
Reasons for over/under performance:	By Close of the Q1, The Output had performed at 33% against the planned annual expenditure and 133% against the planned quarterly expenditure. All capital funds for development were received by the department and all the planned activities were implemented during Quater			
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	monitor education institutions and appraise teachers in the government aided learning institutions.	No activity conducted pending finalization of procurement process	monitor education institutions and appraise teachers in the government aided learning institutions.	No activity conducted pending finalization of procurement process
	Construction of two classroom in form of a hall block at Hindocha Primary school		Construction of two classroom block at Hindocha Primary school	
312101 Non-Residential Buildings	81,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,740	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,740	0	0 %	0
Reasons for over/under performance:	By Close of Q1, The output had performed at 0% against the planned annual expenditure. This resulted from No activity conducted pending finalization of procurement process			
Programme : 0782 Secondary Education				

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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 : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries for teachers on government pay roll at Bukooli College Bugiri.	Paid Staff salaries for teaching and non teaching on government payroll during Q1,		payment of salaries for teachers on government pay roll at Bukooli College Bugiri.	Paid Staff salaries for teaching and non teaching on government payroll during Q1,
				facilitation of Bukooli Collage with capitation grant.	
				Inspection of secondary schools within Bugiri mc	
211101 General Staff Salaries	569,998	142,490	25 %		142,490
Wage Rect:	569,998	142,490	25 %		142,490
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	569,998	142,490	25 %		142,490
Reasons for over/under performance:	By close of Q1, The out put performed at 25% against the planned annual expenditure.All staff in secondary school accessed their salaries on time since funds funds were equally availed on time				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	capitation grant for one government aided secondary school (Bukooli college Bugiri) and 4 other Private Public patterned schools	Facilitated Bukooli College with capitation grant to enable reopening of schools with adherence to SOPs of COVID-19		capitation grant for one government aided secondary school (Bukooli college Bugiri).	Facilitated Bukooli College with capitation grant to enable reopening of schools with adherence to SOPs of COVID-19
263104 Transfers to other govt. units (Current)	33,276	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	295,540	9,083	3 %		9,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	328,816	9,083	3 %		9,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,816	9,083	3 %		9,083
Reasons for over/under performance:	By Close of Q1, The out put had performed at 3% against the planned annual expenditure. The under performance resulted from closure of schools and non disbursement of capitations to schools fully since they were closed due to Covid 19				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	payment of salaries to the staff at Bukooli technical school.	Paid staff salaries to staff of Bukooli Technical school		payment of salaries to the staff at Bukooli technical school.  facilitation of Bukooli technical school with capitation grant.	Paid staff salaries to staff of Bukooli Technical school
211101 General Staff Salaries	298,663	67,763	23 %		67,763
Wage Rect:	298,663	67,763	23 %		67,763
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	298,663	67,763	23 %		67,763
Reasons for over/under performance:	By Close of Q1, The out put had performed at 23% against the planned annual expenditure. All staff at the school accessed their salaries on time				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Facilitation of Bukooli Technical School(UPOLET)	Facilitated Bukooli Technical School with UPOLET		Facilitation of Bukooli Technical School(UPOLET)	Facilitated Bukooli Technical School with UPOLET
263367 Sector Conditional Grant (Non-Wage)	122,593	3,768	3 %		3,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	3,768	3 %		3,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	3,768	3 %		3,768
Reasons for over/under performance:	By close of Q1, The output had performed at 3% against the planned annual expenditure , The under performance resulted from closure of learning institutions due to lock down arising from Covid-19 Pandemic				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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

Non Standard Outputs:		A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	N/A	
			Inspection of Schools both public and private		
			Conduction of PLE, among others		
			Support supervision of schools		
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,258	0	0 %	0
222001	Telecommunications	1,500	0	0 %	0
227001	Travel inland	6,242	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	0	0 %	0
Reasons for over/under performance:		By close of Q1, The out put had performed at 0% against the planned annual expenditure. No funds were released to the department to execute this output due to lock down arising of Covid 19 Pandemic since all learning institution were closed			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		A functional secondary school education with increased O level and A level enrollment	A functional secondary school education with increased O level and A level enrollment	N/A	
222001	Telecommunications	1,620	0	0 %	0
227001	Travel inland	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,380	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:		By close of Q1, The out put had performed at 0% against the planned annual expenditure. No funds were released to the department to execute this output due to lock down arising of Covid 19 Pandemic since all learning institution were closed			
Output : 078403 Sports Development services					
N/A					

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

Non Standard Outputs:	Learners talents developed and tapped		Learners talents developed and tapped	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: By close of Q1, The out put had performed at 0% against the planned annual expenditure. No funds were released to the department to execute this output due to lock down arising of Covid 19 Pandemic since all learning institution were closed

**Output : 078404 Sector Capacity Development**

Non Standard Outputs:	Enhancement and development of teaching services		Enhancement and development of teaching services	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: By close of Q1, The out put had performed at 0% against the planned annual expenditure. No funds were released to the department to execute this output due to lock down arising of Covid 19 Pandemic since all learning institution were closed

**Output : 078405 Education Management Services**

N/A
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## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	Payment of salaries for staff in the education department	Paid staff in education management department during Q1	Payment of salaries for staff in the education department	Paid staff in education management department during Q1	
	Monitoring and support supervision	Conducted support supervision of SMCs on Re opening of schools	Monitoring and support supervision	Conducted support supervision of SMCs on Re opening of schools	
	Purchase of land for seed secondary school	Supported Head teachers on SOPs during Covid 19	Purchase of land for seed secondary school	Supported Head teachers on SOPs during Covid 19	
	Procurement of office equipment		Procurement of office equipment		
	Emptying of latrines in various government aided schools to enhance hygiene and sanitation		Emptying of latrines in various government aided schools to enhance hygiene and sanitation		
	Procurement of lightening arrestors to enhance safety of learners		Procurement of lightening arrestors to enhance safety of learners		
211101	General Staff Salaries	32,000	7,446	23 %	7,446
221002	Workshops and Seminars	3,863	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	2,000	500	25 %	500
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	6,378	1,701	27 %	1,701
227004	Fuel, Lubricants and Oils	4,000	541	14 %	541
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	32,000	7,446	23 %	7,446
	Non Wage Rect:	33,441	4,042	12 %	4,042
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,441	11,488	18 %	11,488
Reasons for over/under performance:		By close of Q1, The out put had performed at 18% against the planned annual expenditure. inadequate funds were released to the department to execute this output due to lock down arising of Covid 19 Pandemic since all learning institution were closed			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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

Non Standard Outputs:	Enhancement of learning in post primary education in Bugiri MC	Paid installment for purchase of Land for the seed school of Bugiri SS in Bugubo cell in eastern division	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school	Paid installment for purchase of Land for the seed school of Bugiri SS in Bugubo cell in eastern division
311101 Land	20,000	4,000	20 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,000	20 %	4,000
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	4,000
Reasons for over/under performance:	By Close of Q1, The out put had performed at 20% against the planned annual expenditure. This was funded by Locally raised revenue thus not funds were realized by close of the quarter thus more funding to come in the subsequent quarter			
<i>Total For Education : Wage Rect:</i>	<i>1,541,227</i>	<i>370,545</i>	<i>24 %</i>	<i>370,545</i>
<i>Non-Wage Reccurent:</i>	<i>626,299</i>	<i>19,703</i>	<i>3 %</i>	<i>19,703</i>
<i>GoU Dev:</i>	<i>110,809</i>	<i>7,022</i>	<i>6 %</i>	<i>7,022</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,278,334</i>	<i>397,269</i>	<i>17.4 %</i>	<i>397,269</i>

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Continuous maintenance And opening of Community access roads for accessibility	Maintained and opened various community access roads for accessibility to the community including Mukova road, Al said road, Wakooli road, mukuba, isiko musene , among others		Continuous maintenance And opening of Community access roads for accessibility	Maintained and opened various community access roads for accessibility to the community including Mukova road, Al said road, Wakooli road, mukuba, isiko musene , among others
228001 Maintenance - Civil	52,000	24,796	48 %		24,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	24,796	48 %		24,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	24,796	48 %		24,796
Reasons for over/under performance:	By close of Q1, The out put had performed at 48% against the planned annual expenditure and 190% against the planned quarterly expenditure. The over performance resulted from need for emergency works on various roads after the heavy rains				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of municipal fleet and road equipment			Repair and maintenance of municipal fleet and road equipment	N/A
228002 Maintenance - Vehicles	74,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,000	0	0 %		0
Reasons for over/under performance:	No activity was conducted				
Output : 048106 Urban Roads Maintenance					
N/A					

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

Non Standard Outputs:

Various roads N/A

N/A

Maintained within the Municipality like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakulaga ,bukooli road, katawo, ali bin said, kawune road, Al bin maruhum, musene road, nandubu road, matende road, bukooli college avenue, york avenue, nakulumya raod, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue

Drainage and other emergencies as they arise

N/A

Reasons for over/under performance:

N/A

**Output : 048108 Operation of District Roads Office**

N/A

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	Payment of staff salaries	Paid staff salaries for the works department	Payment of staff salaries	Paid staff salaries for the works department
	Routine maintainance of various municipal roads	Prepared and submitted annual reports to URF and M.O.U for FY 2020/21	Routine maintainance of various municipal roads	Prepared and submitted annual reports to URF and M.O.U for FY 2020/21
	Mechanized maintenance of roads	Facilitated staff and road gangs during road works with in the municipality	Mechanized maintenance of roads	Facilitated staff and road gangs during road works with in the municipality
	Drainage improvement	Procured office stationery and fuel for facilitation of the engineering staff during office operations during Q1	Drainage improvement	Procured office stationery and fuel for facilitation of the engineering staff during office operations during Q1
	Maintenance of Municipal Fleet		Maintenance of Municipal Fleet	
	Submission of reports to various respective authorities		Submission of reports to various respective authorities	
	Facilitation of Works Staff and road gangs		Facilitation of Works Staff and road gangs	
	Garbage management at division level		Garbage management at division level	
	Procurement of office equipment and stationery		Procurement of office equipment and stationery	
	Procurement of fuel for office of municipal engineer		Procurement of fuel for office of municipal engineer	
	Laptop for the office of engineer		Laptop for the office of engineer	
	Repair and Maintenance of the Office		Repair and Maintenance of the Office	
211101 General Staff Salaries	76,000	18,736	25 %	18,736
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	2,400	600	25 %	600
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	16,574	3,454	21 %	3,454
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	76,000	18,736	25 %	18,736
Non Wage Rect:	30,974	4,804	16 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,974	23,540	22 %	23,540
Reasons for over/under performance:	BY Close of Q1, The out put had performed at 22% against the annual planned expenditure. all staff accessed their salaries on time and they executed their mandated activities on time since funds were availed on time			

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Procurement of Culverts	Procured culverts for installation on major streets, This is aimed at improving drainage system with in the municipality		Procurement of Culverts	Procured culverts for installation on major streets, This is aimed at improving drainage system with in the municipality
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	50,000	12,500	25 %		12,500
228001 Maintenance - Civil	86,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	13,500	10 %		13,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	13,500	10 %		13,500
Reasons for over/under performance:	By close of Q1, The Promotion of Community Based Management in Road Maintenance out put performed at 10% against the planned annual expenditure. The under performance resulted from prioritizing other works of opening up community roads to connect to the municipality				
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
Non Standard Outputs:	Resealing of Kawune wakhooli road	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of street lights			Procurement of street lights	N/A
312104 Other Structures	68,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	0	0 %		0

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The out put performed at 0% against the planned annual expenditure by close of Q1, No activity was undertaken awaiting finalization of the procurement process					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	Construction and Maintenance of Drainage Systems with in the municipality	Attended to emergency road and drainage works with in the municipality through installation of culverts along the affected areas especially during the heavy down pours		Emergencies, drainage and bottlenecks attended	Attended to emergency road and drainage works with in the municipality through installation of culverts along the affected areas especially during the heavy down pours
	Various roads Maintained within the Municipality like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakulaga ,bukooli road, katawo, ali bin said, kawune road, Al bin maruhum, musene road, nandubu road, matende road, bukooli college avenue, york avenue, nakulumya raod, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngolooobe, kayilugavu, kitakule, igoma, mukose, walk way avenue				
	Drainage and other emergencies as they arise				
227004 Fuel, Lubricants and Oils	50,000	12,500	25 %		12,500
228001 Maintenance - Civil	50,000	12,500	25 %		12,500
228004 Maintenance – Other	50,891	12,720	25 %		12,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,891	37,720	25 %		37,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,891	37,720	25 %		37,720

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By close of Q1, The Maintenance of Urban Infrastructure out put performed at 25% against the planned annual expenditure. There was urgent need to attend to emergency works during Q1 where there were heavy rains that necessitated urgent attention				
<i>Total For Roads and Engineering : Wage Rect:</i>	76,000	18,736	25 %		18,736
<i>Non-Wage Reccurent:</i>	447,865	80,820	18 %		80,820
<i>GoU Dev:</i>	68,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	591,865	99,556	16.8 %		99,556

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid to Natural Resource staff	Salaries paid for Natural Resource staff Office stationary procured for the Natural resource department			Paying salaries for Natural resource staff Procuring office stationary for the Natural resource Department
Non Standard Outputs:	Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Salaries paid to Natural resource staff Office stationary procured		Salaries paid to staff Procurement of office stationary Salaries paid to Natural Resource staff Office stationary procured Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Paying salaries to Natural resource staff procurement of office stationary
211101 General Staff Salaries	88,104	17,451	20 %		17,451
221011 Printing, Stationery, Photocopying and Binding	600	81	14 %		81
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	200	27	14 %		27
Wage Rect:	88,104	17,451	20 %		17,451
Non Wage Rect:	1,600	108	7 %		108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,704	17,559	20 %		17,559
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() Community trained on wetland management	()		()	()
Non Standard Outputs:	Community trained on wetland management				
N/A					

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues	()		()	()
Non Standard Outputs:	Community sensitized on Environment issues Environmental Area Action Plan Enforced	Sensitizing the central business community on Environmental issues		Community sensitized on Environment issues Environmental Area Action Plan	Sensitizing the central business community on Environmental issues
221012 Small Office Equipment	2,000	270	14 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	270	14 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	270	14 %		270
Reasons for over/under performance: The out put performed at 14% against trhe planned annual expenditure/ budget of the department due to less money (Local revenue) released to the department compared to what was planned for and this affected most of the activities.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	() Environmental compliance monitored	()		()	()
Non Standard Outputs:	Environmental compliance monitored	Environmental Compliance monitored		Environmental compliance monitored	Monitoring Environmental compliance
227001 Travel inland	1,000	132	13 %		132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	132	13 %		132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	132	13 %		132
Reasons for over/under performance: The out put under performed at 13% against the planned annual expenditure by close of Q1,Resulting from inadequate funds released compared to what was planned for in the quarter. this greatly affected the continous activities					
<b>Output : 098311 Infrastrutture Planning</b>					
N/A					

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

Non Standard Outputs:		Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities	Building sites inspected Reports submitted to Ministry of Lands, Housing and Urban Development	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Plots demarcated	Inspection of building sites Submitting reports to Ministry of Lands, Housing and Urban Development
227001	Travel inland	7,400	1,546	21 %	1,546
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,400	1,546	21 %	1,546
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,400	1,546	21 %	1,546
Reasons for over/under performance:		The Output performed at 21% against the planned annual expenditure and 84% against the planned quarterly expenditure. Under performance was due to local revenue which was not fully released to the department. This mostly affected the activities that are under local revenue.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Freehold land titles processed for public land	Freehold land titles processed	Freehold land titles processed for public land	processing of freehold land titles
311101	Land	7,000	1,800	26 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	1,800	26 %	1,800
	External Financing:	0	0	0 %	0
	Total:	7,000	1,800	26 %	1,800
Reasons for over/under performance:		The output performed at 26% by close of Q1 against the planned annual expenditure All capital funds from DDEG were realized by the department however awaiting release of more funds from Q2 to effect the activities within the output			
Total For Natural Resources : Wage Rect:		88,104	17,451	20 %	17,451
Non-Wage Reccurent:		12,000	2,056	17 %	2,056
GoU Dev:		7,000	1,800	26 %	1,800
Donor Dev:		0	0	0 %	0
Grand Total:		107,104	21,307	19.9 %	21,307

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Women empowered economically in the municipality.	Women empowered economically in the municipality.		Women empowered economically in the municipality.	Women empowered economically in the municipality.
		UWEP groups mobilized monitored and supervised		UWEP groups mobilized monitored and supervised	UWEP groups mobilized monitored and supervised
221009 Welfare and Entertainment	460	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	530	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,530	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,530	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Maintenance and operation of the public library	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities participating in development initiatives	01 stakeholders meeting held		Communities participating in development initiatives	01 Stake holders meeting was held
222001 Telecommunications	94	23	24 %		23

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

227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	494	123	25 %	123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494	123	25 %	123
Reasons for over/under performance:	The out put was performed at 25% during the quarter because the funds realised were limited which limits the number of stake holdres to attend meetings to increase community participation in development programmes in their areas of jurisdiction.			
<b>Output : 108105 Adult Learning</b>				
N/A				
Non Standard Outputs:	FALclasses monitored and supported	12 FAL Instructors and 05 learners were monitored	Classes monitored and supported	12 FAL instructed and 05 learners were monitored
221011 Printing, Stationery, Photocopying and Binding	406	100	25 %	100
227001 Travel inland	1,080	264	24 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,486	364	24 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486	364	24 %	364
Reasons for over/under performance:	The out put performed at 24.4% during the quarter because the out break of CORONA VIRUS affected the number that was to be reached yet there is high illiteracy levels.			
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Improved learning in the municipality	Improved learning in the municipality	Improved learning in the municipality	Improved learning in the municipality
221007 Books, Periodicals & Newspapers	700	94	13 %	94
221011 Printing, Stationery, Photocopying and Binding	122	30	25 %	30
221012 Small Office Equipment	268	67	25 %	67
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,790	291	16 %	291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,790	291	16 %	291
Reasons for over/under performance:	By close of Q1, the output cumulatively performed at 16.2% as compared to the planned annual revenue. This was majorly affected by covid-19 where most gatherings were banned as per the standard operating procedures against corona virus.			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

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

Non Standard Outputs:		Gender issues incorporated / catered for in the budget	N/A	Gender issues incorporated / catered for in the budget	N/A
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		Increased awareness on child protection issues.	Increase awareness on child protection issues.	Increased awareness on child protection issues.	Increase awareness on child protection issues.
			Sensitization and awareness on Covid-19 prevention and control	Sensitization and awareness on Covid-19 prevention and control	Sensitization and awareness on Covid-19 prevention and control
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	3,387	403	12 %	403
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,587	403	11 %	403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,587	403	11 %	403
Reasons for over/under performance:		By close of Q1 the output cumulatively under-performed at 11.2% as compared to the planned annual revenue. The performance was majorly affected by covid-19 where movements were limited as a means of fighting against corona virus hence, not reaching the targeted groups.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Youth councils supported	Supported and facilitated youth council meeting aimed at empowering youths participation in decision making foras	Youth councils supported	Supported and facilitated youth council meeting aimed at empowering youths participation in decision making foras
222001	Telecommunications	85	21	25 %	21
227001	Travel inland	1,100	205	19 %	205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,185	226	19 %	226
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,185	226	19 %	226

# Vote:795 Bugiri Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

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 Q1, The out put had performed at 19% against the planned annual expenditure. The under performance resulted from late realization of funds fro LRR to execute the mandated activities					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	Increased participation of PWDs and older persons in development initiatives in the Municipality.	Increased participation of PWDs and older persons in development initiatives in the Municipality.		Increased participation of PWDs and older persons in development initiatives in the Municipality.	Increased participation of PWDs and older persons in development initiatives in the Municipality.
222001 Telecommunications	197	49	25 %		49
227001 Travel inland	784	125	16 %		125
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,981	174	6 %		174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,981	174	6 %		174
Reasons for over/under performance: The output cumulatively performed at 6% by close of Q1 as compared to the planned annual revenue. The poor performance was because of the less funds released to the department in line with the PWDs.					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Worked places inspected	Worked places inspected		Worked places inspected	Worked places inspected
222001 Telecommunications	175	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	475	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour disputes settled	Worked places inspected		Worked places inspected	Worked places inspected
222001 Telecommunications	174	0	0 %		0

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

227001	Travel inland	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	474	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	474	0	0 %	0
Reasons for over/under performance:		N/A			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Delivery of community based services coordinated.	Delivery of community based services coordinated.	Delivery of community based services coordinated.	Delivery of community based services coordinated.
211101	General Staff Salaries	32,000	7,417	23 %	7,417
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	1,400	234	17 %	234
	Wage Rect:	32,000	7,417	23 %	7,417
	Non Wage Rect:	2,400	484	20 %	484
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,400	7,901	23 %	7,901
Reasons for over/under performance:		By close of Q1 the output performed at 23% as compared to the planned annual revenue. The poor performance was due to covid-19 that affected most of the activities throughout the quarter.			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		N/A		N/A	
312203	Furniture & Fixtures	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		The out put performed at 0% against the planned annual expenditure by close of Q1. No activity was done awaiting finalization of the procurement process			
<i>Total For Community Based Services : Wage Rect:</i>		<i>32,000</i>	<i>7,417</i>	<i>23 %</i>	<i>7,417</i>
<i>Non-Wage Reccurent:</i>		<i>17,802</i>	<i>2,065</i>	<i>12 %</i>	<i>2,065</i>
<i>GoU Dev:</i>		<i>1,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>51,302</i>	<i>9,482</i>	<i>18.5 %</i>	<i>9,482</i>

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries in planning unit	Paid 2 staff in the planning unit salaries including 1Female (ITO) and Planner (Male)		Payment of staff salaries in planning unit	Paid 2 staff in the planning unit salaries including 1Female (ITO) and Planner (Male)
	Procurement of Stationery for operation of planning unit	Attended planning serminers and workshops including that of E.O.C focused on inclusive planning		Procurement of Stationery for operation of planning unit	Attended planning serminers and workshops including that of E.O.C focused on inclusive planning
	Procurement of Fuel for Planning unit			Procurement of Fuel for Planning unit	
	Facilitation of planning in submission of statutory documents to relevant authorities	Conducted TPC meeting for Q1 of which participants included 7 female and 10 males. Issues discussed included effective service delivery and gender mainstreaming among others		Facilitation of planning in submission of statutory documents to relevant authorities	Conducted TPC meeting for Q1 of which participants included 7 female and 10 males. Issues discussed included effective service delivery and gender mainstreaming among others
	Attending workshops and seminars			Attending workshops and seminars	
	Management and coordination of PBS within the entity	Procured fuel for Operation of Planning activities during Q1		Management and coordination of PBS within the entity	Procured fuel for Operation of Planning activities during Q1
	Procurement of Printer for the Planning Unit			Procurement of Printer for the Planning Unit	
211101 General Staff Salaries	38,000	8,886	23 %		8,886
221002 Workshops and Seminars	1,500	375	25 %		375
221003 Staff Training	1,291	323	25 %		323
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		400
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	10,000	2,500	25 %		2,500
Wage Rect:	38,000	8,886	23 %		8,886
Non Wage Rect:	18,391	4,098	22 %		4,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,391	12,983	23 %		12,983

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Management of the District Planning Office Out put Performed at 23% against the planned annual expenditure by close of Q1 Of FY 2020/21 and 92% against the planned quarterly expenditure.All funds were released on time and planned activities were executed on time				
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	Preparation and coordination of Monthly Technical Planning Meetings	Conducted Budget Desk Committee Meeting to discuss the quarterly departmental releases		Preparation and coordination of Monthly Technical Planning Meetings	Conducted Budget Desk Committee Meeting to discuss the quarterly departmental releases
	Procurement of Airtime for Coordination	Facilitated the ITO with Airtime (Internet MBZ) to operate IT RELATED activities during Q1		Procurement of Airtime for Coordination	Facilitated the ITO with Airtime (Internet MBZ) to operate IT RELATED activities during Q1
	Budget Desk Committee Meeting every quarter			Budget Desk Committee Meeting every quarter	
221011 Printing, Stationery, Photocopying and Binding	1,000	135	14 %		135
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	405	101	25 %		101
227001 Travel inland	2,000	270	14 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,405	506	11 %		506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,405	506	11 %		506
Reasons for over/under performance:	The Out Put Performed at 11% against the planned annual expenditure by close of Q1, The under Performance resulted From Under performance of LR thus low funding to the output				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Preparation of the Annual statistical Abstract for Bugiri MC	Cordinated the Preparation of the Municipal Statistical Abstract For FY 2019/2020		Preparation of the Annual statistical Abstract for Bugiri MC	Cordinated the Preparation of the Municipal Statistical Abstract For FY 2019/2020
	Attending statistics and planning meetings and workshops at both regional and national level	Including data collection and Municipal Data in gender aggregated. However the preparation of the statistical Abstract is still on going and yet to be finalized		Attending statistics and planning meetings and workshops at both regional and national level	Including data collection and Municipal Data in gender aggregated. However the preparation of the statistical Abstract is still on going and yet to be finalized
				Updating statistical data of the Municipal data for proper planning	
222001 Telecommunications	500	125	25 %		125

## Vote:795 Bugiri Municipal Council

## Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

Reasons for over/under performance: By Close of Q1, The Out Put had Performed at 25% against the planned annual expenditure and 100% against the planned quarterly expenditure. The good performance resulted from timely accessibility of funds to execute the planned statistical activities during Q1

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	workshops and meetings on Population and demography	Conducted Capacity enhancement Sessions in the TPC of July and August to explain the demographic dividend approach for alignment in the MDPIII	workshops and meetings on Population and demography	Conducted Capacity enhancement Sessions in the TPC of July and August to explain the demographic dividend approach for alignment in the MDPIII
227001 Travel inland	1,000	135	14 %	135
227004 Fuel, Lubricants and Oils	1,000	135	14 %	135

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	270	14 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	270	14 %	270

Reasons for over/under performance: By Close of Q1 FY 2020/21, The Demographic data collection Out put had performed at 14% against the planned annual expenditure. The output is financed by LRR thus the poor performance of LR collection during Q1 greatly hindered the performance of the output

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Coordination and preparation of Five Year development Plan for Bugiri MC	Coordinated the preparation of the third MDPIII that is aligned to the NDPIII	Coordination and preparation of Five Year development Plan for Bugiri MC	Coordinated the preparation of the third MDPIII that is aligned to the NDPIII
	Submission of mandatory documents to Ministry of Finance	Attended the NPA workshop on preparation of the NDPIII AND dissemination of the Planning guidelines. The guidelines emphasize the bottom up planning	Submission of mandatory documents to Ministry of Finance	Attended the NPA workshop on preparation of the NDPIII AND dissemination of the Planning guidelines. The guidelines emphasize the bottom up planning
221002 Workshops and Seminars	1,000	132	13 %	132

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

222001 Telecommunications	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	382	19 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	382	19 %	382

Reasons for over/under performance: The Out Put Performed at 19% against the planned annual expenditure for FY 2020/21 By close of Q1, and 76% against the planned quarterly expenditure, This output is financed co currently with LRR and UCG NW thus the under performance of LRR negatively affected the out put thus extending some activities to Q2

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Operation and Mantainance of ICT machines and equipments	Conducted operations and Maintenance of the Municipal ICT Machines and Equipment	Operation and Mantainance of ICT machines and equipments	Conducted operations and Maintenance of the Municipal ICT Machines and Equipment
	Conduction of ICT trainings to staff on computer basic knowledge		Conduction of ICT trainings to staff on computer basic knowledge	
	Attending ICT workshops and seminars at both regional and national level		Attending ICT workshops and seminars at both regional and national level	

222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Reasons for over/under performance: The output performed at 13% against the planned annual expenditure by close of Q1, FY 2020/21, The under performance resulted from poor performance of LR thus some activities were pushed to the Subsequent quarter

**Output : 138308 Operational Planning**

N/A

## Vote:795 Bugiri Municipal Council

## Quarter1

Non Standard Outputs:	Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Coordinated the preparation of the Final Performance contract to for FY 2020/21 to MoFPED	Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Coordinated the preparation of the Final Performance contract to for FY 2020/21 to MoFPED
	Facilitation of Airtime for PBS reporting and budgeting		Facilitation of Airtime for PBS reporting and budgeting	
	Preparation of Final performance contract for FY 2020/2021		Preparation of Final performance contract for FY 2020/2021	
	Coordination of National Assessment by OPM		Coordination of National Assessment by OPM	
	Training HODs on PBS		Training HODs on PBS	
227004 Fuel, Lubricants and Oils	2,000	270	14 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	270	14 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	270	14 %	270
Reasons for over/under performance:	By Close of Q1, The out put performed at 14% against the planned annual expenditure . There was delayed realization of funds thus the under performance by close of Q1			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of both completed and on going projects	Conducted Monitoring and supervision of municipal activities at the LLG in various programs and service delivery and the quarterly monitoring reports	Monitoring and supervision of both completed and on going projects	Conducted Monitoring and supervision of municipal activities at the LLG in various programs and service delivery and the quarterly monitoring reports
	Preparation of quarterly Monitoring reports		Preparation of quarterly Monitoring reports	
	Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entity	in place including recommendations like consideration of PWDs in access to services and programs		in place including recommendations like consideration of PWDs in access to services and programs
222001 Telecommunications	1,118	151	14 %	151
227001 Travel inland	5,000	676	14 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,118	827	14 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,118	827	14 %	827

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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:	The Out put performed at 14% against the Planned annual expenditure by close of the first quarter. Not all funds were realized during the quarter thus some activities were not conducted and pushed to the subsequent quarter				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and evaluation of DDEG projects during FY 2020/2021				
	Develop website for Bugiri MC as mandated by Performance Assessment				
	Procure Lap top to enhance operations of the entity				
Non Standard Outputs:	Website design and hosting for Bugiri MC	Conducted Project Appraisal for all capital Projects to be implemented.		Website design and hosting for Bugiri MC	Conducted Project Appraisal for all capital Projects to be implemented.
	Monitoring and evaluation of all capital projects within Bugiri MC	including Street installation on market street to boost security and trade along the street		Monitoring and evaluation of all capital projects within Bugiri MC	including Street installation on market street to boost security and trade along the street
	Procurement and Installation of Notice board	Had a bench marking visit in of ICT Kampala to assess the		Procurement and Installation of Notice board	Had a bench marking visit in of ICT Kampala to assess the
	Procurement of Tablet for the office of the Principal Treasurer	applicability of the Website in Bugiri MC		Procurement of Tablet for the office of the Principal Treasurer	applicability of the Website in Bugiri MC

## Vote:795 Bugiri Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	1,875	625	33 %		625
312203 Furniture & Fixtures	2,000	0	0 %		0
312213 ICT Equipment	6,442	2,147	33 %		2,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,317	2,772	27 %		2,772
External Financing:	0	0	0 %		0
Total:	10,317	2,772	27 %		2,772
Reasons for over/under performance:	The Out put Performed at 27% against the planned annual expenditure by close of Q1, All DDEG Funds were received by the unit during the quarter and implemented the planned activities				
Total For Planning : Wage Rect:	38,000	8,886	23 %		8,886
Non-Wage Reccurent:	41,414	7,477	18 %		7,477
GoU Dev:	10,317	2,772	27 %		2,772
Donor Dev:	0	0	0 %		0
Grand Total:	89,731	19,135	21.3 %		19,135

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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 in Internal AUDIT office	Paid Staff salaries		Payment of staff salaries in Internal AUDIT office for Q1	Paid Staff salaries
	procurement of assorted stationery for office operations	Procured stationery for office use		procurement of assorted stationery for office operations	Procured stationery for office use
	Procurement of Airtime for Office Coordination	Facilitated staff in audit department in running of the office		Procurement of Airtime for Office Coordination	Facilitated staff in audit department in running of the office
211101 General Staff Salaries	23,553	4,907	21 %		4,907
221011 Printing, Stationery, Photocopying and Binding	740	185	25 %		185
222001 Telecommunications	560	140	25 %		140
Wage Rect:	23,553	4,907	21 %		4,907
Non Wage Rect:	1,300	325	25 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,853	5,232	21 %		5,232
Reasons for over/under performance:	The Out put Performed at 21% against the planned annual expenditure by close of Q1, All staff in the department accessed salaries and office was facilitated to conduct the mandated activities				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Submission of internal audit reports on a quarterly basis (4)	Prepared and submitted internal audit report for quarter one		Submission of internal audit reports on a quarterly basis (4)	Prepared and submitted internal audit report for quarter one
	Conduct mandatory Audits	Coordinated Internal Audit office		Conduct mandatory Audits	Coordinated Internal Audit office
	Attendance of workshops and seminars	operations to enhance transparency and accountability of public funds		Attendance of workshops and seminars	operations to enhance transparency and accountability of public funds
	Subscribe to ICPAU (Annual)			Subscribe to ICPAU (Annual)	
	Airtime for Coordination of Internal Audit Office			Airtime for Coordination of Internal Audit Office	
221002 Workshops and Seminars	2,000	270	14 %		270
221017 Subscriptions	500	68	14 %		68
222001 Telecommunications	1,000	135	14 %		135

## Vote:795 Bugiri Municipal Council

## Quarter1

227001 Travel inland	2,840	737	26 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,340	1,210	19 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,340	1,210	19 %	1,210
Reasons for over/under performance:	The Internal Audit Out Put performed at 19% against the planned annual expenditure by close of Q1, The under performance resulted from low performance of LRR as a source of funding for this out put thus some activities were not fully executed since funds were not realized			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	monitor on going and completed projects to ensure value for Money	Conducted VALUE for money monitoring of projects to ascertain whether they are in line with guidelines and monitoring reports are in place	monitor on going and completed projects to ensure value for Money And Monitoring report in place	Conducted VALUE for money monitoring of projects to ascertain whether they are in line with guidelines and monitoring reports are in place
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	The Out Put Performed at 25% against the planned annual expenditure by close of Quarter one, All funds were availed on time to execute the mandated activities as planned			
Total For Internal Audit : Wage Rect:	23,553	4,907	21 %	4,907
Non-Wage Reccurent:	10,640	2,285	21 %	2,285
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,193	7,191	21.0 %	7,191

## Vote:795 Bugiri Municipal Council

## Quarter1

## 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 in the department	Paid staff salaries		Payment of staff salaries in the department July, August and September	Paid staff salaries
	Conduction of trade sensitization meetings	Businesses inspected for compliance to standards Staff salaries paid		Conduction of trade sensitization meetings	Inspection of businesses for compliance to standards
	Inspection of businesses for compliance to standards			Inspection of businesses for compliance to standards	
211101 General Staff Salaries	20,000	3,223	16 %		3,223
221011 Printing, Stationery, Photocopying and Binding	421	0	0 %		0
227001 Travel inland	3,000	635	21 %		635
Wage Rect:	20,000	3,223	16 %		3,223
Non Wage Rect:	3,421	635	19 %		635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,421	3,858	16 %		3,858
Reasons for over/under performance:	The out put performed at 16% against the planned annual budget expenditure of the department due to covid-19 which affected most of the commercial activities such as trade sensitization meetings where meeting had been banned.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Registration of Businesses	Registration of Businesses with UNBS		Registration of Businesses	Registration of Businesses with UNBS
	Linkage of Producer organisation to the market	Linkage of producer organizations to the market.		Linkage of Producer organisation to the market	Linking producer-organizations to the market
222001 Telecommunications	400	100	25 %		100

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

227001	Travel inland	1,600	400	25 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		The out put performed at 25% against the planned annual expenditure/ budget of the department by close of Q1, All planned activities were conducted as planned and funds were realized on time			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Markets Coordinated and linked to other external markets	Linkage of producer organizations to the market.	Linking producer organizations to the market	Linkage of producer organizations to the market
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		By close of Q1 the output cumulatively performed 25% as compared to the annual expenditure.All funds were realized as planned to execute the mandated activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Mobilization and registration of cooperatives	Mobilization and registration of cooperatives	Mobilization and registration of cooperatives	Mobilization and registration of cooperatives
		Monitoring and supervision of cooperatives	Monitoring and supervision of cooperatives	Monitoring and supervision of cooperatives	Monitoring and supervision of cooperatives
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,000	135	14 %	135
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	385	13 %	385
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	385	13 %	385
Reasons for over/under performance:		The out put performed at 13% against the planned annual expenditure of the department due to covid-19 which affected the operations of the cooperatives as members did not have money to save and to settle their loans.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourism sites promoted within Bugiri MC	Updating leisure centers	Updating leisure centers	Updating leisure centers

## Vote:795 Bugiri Municipal Council

## Quarter1

222001 Telecommunications	500	68	14 %	68
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	68	7 %	68
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	68	7 %	68
Reasons for over/under performance: The out put performed at 7% against the planned annual expenditure of the department due to less money released to the department compared to what was planned for and this affected most of the activities. Also covid-19 affected the performance of the output since most tourism sites and accommodation facilities.				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	Industrial development Promoted through encouraging Value Addition	Industrial development Promoted through encouraging Value Addition	Industrial development Promoted through encouraging Value Addition	Industrial development Promoted through encouraging Value Addition
222001 Telecommunications	500	68	14 %	68
227001 Travel inland	500	44	9 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	112	11 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	112	11 %	112
Reasons for over/under performance: The out put performed at 11% against the planned annual expenditure of the department due to less money released to the department compared to what was planned for and this affected most of the activities.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Various businesses and other ventures monitored through support supervision	N/A	Various businesses and other ventures monitored through support supervision	N/A
N/A				
Reasons for over/under performance: N/A				
Total For Trade Industry and Local Development : Wage Rect:	20,000	3,223	16 %	3,223
Non-Wage Recurrent:	12,421	2,199	18 %	2,199
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,421	5,422	16.7 %	5,422

# Vote:795 Bugiri Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern</b>				<b>598,518</b>	<b>17,404</b>
<b>Sector : Works and Transport</b>				<b>68,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>68,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>68,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	No activity was conducted pending finalization of the procurement process thus funds were pushed to the Q2	68,000	0
<b>Sector : Education</b>				<b>373,240</b>	<b>14,639</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>43,553</b>	<b>1,556</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>43,553</b>	<b>1,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Ndifakulya Ward	Sector Conditional Grant (Non-Wage)		20,052	616
HINDOCHA P/S	Ndifakulya Ward	Sector Conditional Grant (Non-Wage)		23,501	940
<i>Programme : Secondary Education</i>				<b>309,687</b>	<b>9,083</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>309,687</b>	<b>9,083</b>
Item : 263104 Transfers to other govt. units (Current)					
ALLIANCE VICTORY SS	NALUWERERE BUTAMBULA LC1	Sector Conditional Grant (Non-Wage)		10,293	0
UNIVERSAL HIGH SCHOOL	NALUWERERE KIYINI KIBI LC1	Sector Conditional Grant (Non-Wage)		3,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Ndifakulya Ward	Sector Conditional Grant (Non-Wage)		295,540	9,083
<i>Programme : Education &amp; Sports Management and Inspection</i>				<b>20,000</b>	<b>4,000</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>20,000</b>	<b>4,000</b>

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

Item : 311101 Land					
Real estate services - Acquisition of Land-1513	NALUWERERE Bugubo Butambula Central	Locally Raised Revenues	Paid part of the land for the seed school of Bugiri SS in Bugubo Eastern division	20,000	4,000
<b>Sector : Health</b>				<b>139,961</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>139,961</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>139,961</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	NALUWERERE Naluwerere-Kiyinikibi Cell	Sector Development Grant		1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NALUWERERE Bugiri TC HC III	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NALUWERERE Bugiri TC HCIII	Sector Development Grant	Monitoring of capital works to be started in the subsequent quarter	5,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	NALUWERERE Bugiri TC HC Naluwerere	Sector Development Grant	Awaiting finalisation of the procurement process	132,961	0
<b>Sector : Water and Environment</b>				<b>7,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>				<b>7,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	NKUSI Headquarter	Urban Discretionary Development Equalization Grant		7,000	0
<b>Sector : Public Sector Management</b>				<b>10,317</b>	<b>2,765</b>
<b>Programme : Local Government Planning Services</b>				<b>10,317</b>	<b>2,765</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,317</b>	<b>2,765</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

## Vote:795 Bugiri Municipal Council

## Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Headquarters	Urban Discretionary Development Equalization Grant	Conducted Project Appraisals for all capital projects to be implemented during the FY.	1,875	625
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Notice Boards-645	NKUSI HEAD OFFICE/ procurement	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312213 ICT Equipment					
ICT - Website Design, Maintenance and Hosting-860	NKUSI BMC-Headoffice	Urban Discretionary Development Equalization Grant	Conducted Bench marking on Website hosting and designing.This was done to assess the applicability and sustainability in Bugiri MC	4,000	2,140
ICT - Tablet Computers-850	NKUSI Head office-Finance dept	Urban Discretionary Development Equalization Grant		2,442	0
<b>LCIII : Western</b>				<b>171,548</b>	<b>4,276</b>
<b>Sector : Agriculture</b>				<b>12,215</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,215</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,215</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Ndifakulya Ndifakulya	Sector Development Grant	Pending finalisation of procurement process thus to be spent in the subsequent quarter	12,215	0
<b>Sector : Education</b>				<b>157,833</b>	<b>4,276</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>138,704</b>	<b>4,276</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,895</b>	<b>1,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUBO-BUTAMBULA P.S.	Naluwerere Ward	Sector Conditional Grant (Non-Wage)		13,709	421
BUSANZI P.S	Bwole	Sector Conditional Grant (Non-Wage)		12,995	399
WALUWERERE P.S.	Bwole	Sector Conditional Grant (Non-Wage)		21,191	433
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>9,068</b>	<b>3,022</b>

## Vote:795 Bugiri Municipal Council

## Quarter1

Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Bwole Hindocha Primary school	Sector Development Grant	conducted Environment Impact Assessment for the Construction of 2 Classroom Block at Hindocha P/S in Bwole ward western division	1,568	522
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Bwole Hindocha P/S	Sector Development Grant	Conducted Engineering designs and BOQs for the 2 classroom block at hindocha p/s	2,500	833
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwole Hindocha P/S	Sector Development Grant	Conducted Monitoring and Hand over ceremony of the site to the contractor	5,000	1,667
<b>Output : Classroom construction and rehabilitation</b>				<b>81,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bwole Hindocha P/S	Sector Development Grant	Construction of two class room block yet to be commenced in the subsequent Planner	81,740	0
<b>Programme : Secondary Education</b>				<b>19,129</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>19,129</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
CRANES HIGH	Bwole MUSONGOLA-LC1	Sector Conditional Grant (Non-Wage)		7,990	0
TOWN VIEW BUGIRI SS	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)		11,139	0
<b>Sector : Social Development</b>				<b>1,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>1,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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

Furniture and Fixtures - Maintenance and Repair-644	Ndifakulya Main Library	Urban Discretionary Development Equalization Grant	No activity executed during Q1 awaiting finalisation of procurement process thus funds were pushed to Q2	1,500	0
<b>LCIII : Missing Subcounty</b>				<b>155,995</b>	<b>12,118</b>
<b>Sector : Education</b>				<b>122,593</b>	<b>3,768</b>
<b>Programme : Skills Development</b>				<b>122,593</b>	<b>3,768</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>122,593</b>	<b>3,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	3,768
<b>Sector : Health</b>				<b>33,402</b>	<b>8,351</b>
<b>Programme : Primary Healthcare</b>				<b>33,402</b>	<b>8,351</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,402</b>	<b>8,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		33,402	8,351