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# Vote:795 Bugiri Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 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.



**AGUM MOSES** *Ag. Town Clerk*

**Date:** 27/08/2021

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

**Vote:795 Bugiri Municipal Council****Quarter4****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	443,587	81%
<b>Discretionary Government Transfers</b>	1,066,100	1,066,100	100%
<b>Conditional Government Transfers</b>	3,016,244	3,223,599	107%
<b>Other Government Transfers</b>	447,356	383,120	86%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>5,076,818</b>	<b>5,116,406</b>	<b>101%</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	682,454	352,562	94%	49%	52%
Finance	271,224	358,714	193,325	132%	71%	54%
Statutory Bodies	196,560	164,470	160,459	84%	82%	98%
Production and Marketing	121,104	116,830	91,063	96%	75%	78%
Health	387,702	356,686	352,557	92%	91%	99%
Education	2,278,334	2,466,740	2,244,459	108%	99%	91%
Roads and Engineering	750,256	645,821	635,327	86%	85%	98%
Natural Resources	107,104	102,000	60,772	95%	57%	60%
Community Based Services	83,373	84,954	84,777	102%	102%	100%
Planning	89,731	78,168	77,933	87%	87%	100%
Internal Audit	34,193	30,773	24,851	90%	73%	81%
Trade Industry and Local Development	32,421	28,797	21,106	89%	65%	73%
<b>Grand Total</b>	<b>5,076,818</b>	<b>5,116,406</b>	<b>4,299,192</b>	<b>101%</b>	<b>85%</b>	<b>84%</b>
<i>Wage</i>	2,357,276	2,535,414	2,309,947	108%	98%	91%
<i>Non-Wage Recurrent</i>	2,285,061	2,162,511	1,586,384	95%	69%	73%
<i>Domestic Devt</i>	434,481	418,481	402,862	96%	93%	96%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

By Close of Q4, Bugiri MC had CUMULATIVELY received 5,116,406,000 as a quarterly receipts translating into 101% against the planned annual budget of Bugiri MC of which 2,535,414,000 was cumulative Wage translating into 50% of the total receipts and 107% of the total planned annual. The over performance of wage resulted from Supplementary wage received from primary and secondary education wage and Non wage receipts cumulatively worth 2,162,511,000 were received translating into 42% of the total receipts and 89% of the annual planned annual Non wage budget and Development grants worth 418,481,000 representing 8% of the quarterly receipts and 100% of the planned Development grants. cumulatively LR WORTH 443,587,000 was collected translating into 81% of the Annual LR receipts and 103% against the planned quarterly receipts for LRR and 9% against the annual Municipal Budget. Central government funding cumulatively worth 4,289,699,000 was received by the entity translating into 103% against the planned annual CGT. Cumulative Discretionary transfers worth 1,066,100,000 were received translating into 100% against the quarterly receipts and 20% the annual entire budget of Bugiri MC Conditional government transfers worth 3,223,599,000 were received meant for sectors like education, Production, Health among others, to develop pay staff in such departments Other transfers worth 383,120,000 in form of URF was received meant for roads and drainage maintenance within the municipality, Support to PLE to coordinate PLE activities, and UWEP for institution support to monitor and supervise UWEP groups For Disbursements, By close of Q4 and FY 2020/21 Education department had cumulatively received 2,466,740,000 the biggest share of the quarterly budget with 50% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by Administration department and Roads and engineering 12% and 11% respectively against the total quarterly receipts, followed by health with 356,686,000 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 Q4. By Close of Q4, Bugiri MC had cumulatively spent funds worth 4,299,192,000 translating into 87% against the quarterly receipts of which 2,309,947,000 was spent on wage which is 54% of the total quarterly expenditure and 98% against the planned annual wage expenditure. and cumulatively Spent Non Wage worth 1,586,384,000 translating into 69% of the quarterly expenditure and 87% of the annual Non wage expenditure for FY 2020/21 However cumulatively Education department was the biggest spender by close Q4, representing 51% of the total quarterly expenditure, Followed by Roads and engineering with 14.6% Administration with 9%, Finance department with 5% Health department spent 5.7% Statutory spent 4% of the quarterly expenditure followed by Planning Natural Resources, , Production, Community based services and Trade and LED had the least expenditure with 0.5% of the total quarterly expenditure. Development grants were finalization of the construction of Staff House at Bugiri TC HC III to house health staff for effective service delivery and the staff house was completed and its in place as planned Installation of 12 solar street lighting at market street was completed funded by DDEG, Construction of 2 classroom block at Hindocha P/S was completed funded by Education sector grant and completed Renovated 5 stance pit latrine at Busanzi P/S

### 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>443,587</b>	<b>81 %</b>
Local Services Tax	60,000	98,147	164 %
Land Fees	20,000	5,340	27 %
Occupational Permits	4,000	790	20 %
Beer	4,000	710	18 %
Soft drinks	3,000	1,565	52 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	1,300	26 %
Business licenses	100,000	29,750	30 %
Other licenses	14,000	5,140	37 %
Park Fees	48,000	4,330	9 %
Property related Duties/Fees	72,118	164,000	227 %
Advertisements/Bill Boards	8,000	840	11 %

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Animal & Crop Husbandry related Levies	30,000	8,655	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	690	5 %
Registration of Businesses	5,000	0	0 %
Educational/Instruction related levies	10,000	0	0 %
Inspection Fees	10,000	350	4 %
Market /Gate Charges	40,000	10,521	26 %
Other Fees and Charges	70,000	111,459	159 %
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>1,066,100</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	267,122	267,122	100 %
Urban Unconditional Grant (Wage)	627,481	627,481	100 %
Urban Discretionary Development Equalization Grant	171,497	171,497	100 %
<b>2b.Conditional Government Transfers</b>	<b>3,016,244</b>	<b>3,223,599</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	1,729,794	1,907,932	110 %
Sector Conditional Grant (Non-Wage)	708,016	737,234	104 %
Sector Development Grant	242,984	242,984	100 %
Pension for Local Governments	95,431	95,431	100 %
Gratuity for Local Governments	240,018	240,018	100 %
<b>2c. Other Government Transfers</b>	<b>447,356</b>	<b>383,120</b>	<b>86 %</b>
Support to PLE (UNEB)	3,361	4,000	119 %
Uganda Road Fund (URF)	441,465	376,880	85 %
Uganda Women Entrepreneurship Program(UWEP)	2,530	2,240	89 %
<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>5,116,406</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

By Close of Q4, Bugiri MC had cumulatively collected 443,587,000 as Locally raised Revenue translating into 81% of the planned annual LRR. of which 221,000,000 translating into 50% against the annual LRR Performance was received as Revenue advance from Ministry of Finance through Bank of Uganda that was to be recovered

However 16,330,000 was collected during in Q4 by the divisions (LLG) and the Head quarters collected 164,000,000 by close of the FY, representing a slight decline in Performance by 3% compared to Q3 Performance resulting from the recently concluded election and covid-19 that derailed business community and thus no much was collected during that season due to political interference in revenue collection.

However there are much efforts organized now to improve Local revenue collection through emphasizing collection of property rate, Development fees among others

Additionally there was No Advance from MoFPED in form of LRR arising from inability in payment of the previous advance to Bank of Uganda thus planned activities were not fully implemented compared to Q4 where no LR was realized however efforts are underway to improve LRR performance in the coming FY 2021/22

The under performance resulted from the effects of the current Health situation of COVID-19 Pandemic that led to various businesses closing down arising from the Lock down thus reducing on the LR potential

**Cumulative Performance for Central Government Transfers**

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By close of Q4, Bugiri Mc had cumulatively received central government transfers worth 4,289,699,000 translating into 105% of the planned

annual receipts for central transfers. AND 84% of the planned annual budget for the entire municipality. However During Q4, The entity received 1,031,580,229 as quarterly receipts representing 25% of the planned annual central transfers and 98% against the planned quarterly receipts from central government . However this reflected an increase in funding compared to Q3 by 11% compared to Q3 funding of CGT. This was due to release of Part of UPE, USE and Tertially Non wage for operationalisation and wage supplementary in education Cumulatively Discretionary transfers worth 1,066,100,000 were received translating into 100% of the planned annual discretionary transfers of the entity cumulatively Conditional Government transfers worth 3,223,599,000 were received translating into 107% 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 conditional grants received in Q4 especially health, Education grants meant for development and Supplementary funding in wage in primary and secondary education resulting from Partial reopening of learning institutions among other institutions

### Cumulative Performance for Other Government Transfers

By Close of Q4 and FY 2020/21, The entity had cumulatively received OGT worth 383,120,000 from Uganda Road Fund (URF) worth 105,219,614, Support to PLE worth 4,000,000 and UWEP worth 2,240,000 translating into 86% against the planned annual OGT budget meant for maintenance, grading and shaping of roads, drainage, mechanical imprest, and operationalisation of the Works department. During Q4 There were no receipts from UWEP and Support to PLE as other Government transfers. as earlier planned due to the prevailing COVID-19 Pandemic but was later realised in Q4 as other transfers to facilitate PLE coordination and UWEP as support institution for CBS to monitor and supervise UWEP groups

### Cumulative Performance for External Financing

There was no Donor funding received by the entity by Close Q4 and FY 2020/21

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	89,890	73,503	82 %	22,472	33,654	150 %
District Production Services	31,215	17,560	56 %	7,804	4,270	55 %
<b>Sub- Total</b>	<b>121,104</b>	<b>91,063</b>	<b>75 %</b>	<b>30,276</b>	<b>37,924</b>	<b>125 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	440,974	382,684	87 %	110,244	109,400	99 %
Municipal Services	309,282	252,644	82 %	77,321	38,851	50 %
<b>Sub- Total</b>	<b>750,256</b>	<b>635,327</b>	<b>85 %</b>	<b>187,564</b>	<b>148,252</b>	<b>79 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,421	21,106	65 %	8,105	7,053	87 %
<b>Sub- Total</b>	<b>32,421</b>	<b>21,106</b>	<b>65 %</b>	<b>8,105</b>	<b>7,053</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	822,823	782,110	95 %	213,326	232,357	109 %
Secondary Education	898,814	961,053	107 %	241,013	396,412	164 %
Skills Development	421,256	390,330	93 %	115,530	145,954	126 %
Education & Sports Management and Inspection	135,441	110,966	82 %	33,020	42,241	128 %
<b>Sub- Total</b>	<b>2,278,334</b>	<b>2,244,459</b>	<b>99 %</b>	<b>602,889</b>	<b>816,965</b>	<b>136 %</b>
<b>Sector: Health</b>						
Primary Healthcare	207,218	175,319	85 %	51,804	107,611	208 %
Health Management and Supervision	180,484	177,238	98 %	45,121	15,662	35 %
<b>Sub- Total</b>	<b>387,702</b>	<b>352,557</b>	<b>91 %</b>	<b>96,925</b>	<b>123,273</b>	<b>127 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	107,104	60,772	57 %	26,776	10,317	39 %
<b>Sub- Total</b>	<b>107,104</b>	<b>60,772</b>	<b>57 %</b>	<b>26,776</b>	<b>10,317</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	83,373	84,777	102 %	20,843	14,468	69 %
<b>Sub- Total</b>	<b>83,373</b>	<b>84,777</b>	<b>102 %</b>	<b>20,843</b>	<b>14,468</b>	<b>69 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	724,815	352,562	49 %	181,204	101,548	56 %
Local Statutory Bodies	196,560	160,459	82 %	50,220	43,023	86 %
Local Government Planning Services	89,731	77,933	87 %	22,433	18,042	80 %
<b>Sub- Total</b>	<b>1,011,106</b>	<b>590,953</b>	<b>58 %</b>	<b>253,857</b>	<b>162,614</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	271,224	193,325	71 %	67,806	44,050	65 %
Internal Audit Services	34,193	24,851	73 %	8,548	3,940	46 %

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	<i>Sub- Total</i>	305,417	218,176	71 %	76,354	47,990	63 %
<b>Grand Total</b>		5,076,818	4,299,192	85 %	1,303,590	1,368,855	105 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>706,092</b>	<b>659,855</b>	<b>93%</b>	<b>176,523</b>	<b>150,027</b>	<b>85%</b>
Gratuity for Local Governments	240,018	240,018	100%	60,005	60,005	100%
Locally Raised Revenues	38,000	24,865	65%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,461	60,359	65%	23,365	6,520	28%
Pension for Local Governments	95,431	95,431	100%	23,858	23,708	99%
Urban Unconditional Grant (Non-Wage)	31,876	31,876	100%	7,969	7,969	100%
Urban Unconditional Grant (Wage)	207,306	207,306	100%	51,827	51,827	100%
<b>Development Revenues</b>	<b>18,723</b>	<b>22,599</b>	<b>121%</b>	<b>4,681</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,633	15,509	133%	2,908	0	0%
Urban Discretionary Development Equalization Grant	7,090	7,090	100%	1,773	0	0%
<b>Total Revenues shares</b>	<b>724,815</b>	<b>682,454</b>	<b>94%</b>	<b>181,204</b>	<b>150,027</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	207,306	203,573	98%	51,827	62,373	120%
Non Wage	498,786	126,407	25%	124,696	34,479	28%
<b>Development Expenditure</b>						
Domestic Development	18,723	22,581	121%	4,681	4,696	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>724,815</b>	<b>352,562</b>	<b>49%</b>	<b>181,204</b>	<b>101,548</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,733				
Non Wage		326,141				
<b>Development Balances</b>		<b>18</b>	<b>0%</b>			



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Domestic Development	18		
External Financing	0		
<b>Total Unspent</b>	<b>329,892</b>	<b>48%</b>	

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

By Close of Q4 and FY 2020/21, Administration department had cumulatively received funding worth 682,454,000 translating into 94% and 83% against the planned annual and quarterly expenditures respectively. The UNDER receipts in Q4 resulted from Non Realization of LRR due to inability to receive LRR advance from MoFPED arising from COVID-19 that led to closure of various sources of LRR, 26% was wage meant for payment of staff salaries in the department, 15% as Pension meant for retired staff and 37% as Gratuity 10% as Non Wage meant for facilitating Administration department office and 16% as Multi sectoral transfers meant for facilitating Administration department at LLG(Divisions). However the department cumulatively spent 352,562,000 by close of Q4, translating into 49% against the planned annual expenditure and 56% against the planned quarterly expenditure. The under quarterly expenditure resulted from non absorption of Pension and Gratuity for retired civil servants of the municipality.

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

The department cumulatively remained with 329,892,000 as Un absorbed funds translating into 48% against the Planned quarterly budget of which 326,141,000 was Un spent Gratuity and Pension awaiting processing and finalisation of retired staff for disbursement, 3,733,000 was unspent wage awaiting finalization of the recruitment process.

**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 for timely deliveries of official documents to their destination. Coordinated procurement and contracts management for effective procurement management. Conducted enforcement activities and other law related activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,224</b>	<b>358,714</b>	<b>132%</b>	<b>67,806</b>	<b>204,366</b>	<b>301%</b>
Locally Raised Revenues	74,600	186,496	250%	18,650	164,000	879%
Multi-Sectoral Transfers to LLGs_NonWage	72,106	47,700	66%	18,027	9,236	51%
Urban Unconditional Grant (Non-Wage)	47,000	47,000	100%	11,750	11,750	100%
Urban Unconditional Grant (Wage)	77,518	77,518	100%	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>358,714</b>	<b>132%</b>	<b>67,806</b>	<b>204,366</b>	<b>301%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,518	76,861	99%	19,380	22,725	117%
Non Wage	193,706	116,464	60%	48,427	21,325	44%
<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>193,325</b>	<b>71%</b>	<b>67,806</b>	<b>44,050</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		657				
Non Wage		164,732				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>165,389</b>	<b>46%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q4, Finance department had cumulatively received funds worth 358,714,000 translating into 132% against the planned annual budget of the department and 301% against the planned quarterly budget of which 19,380,000 was wage meant for staff salaries in the department and Non Wage 175,750,000 Meant for operationality and functionality of finance department and LRR worth 164,000,000 as LRR Collected by Municipal Headquarters as transfers to the centre as recovery for LRR disbursed during the previous Quaters and Multi sectoral transfers worth 9,236,000 meant for facilitating the LLG (Divisions ) finance departments However the department cumulatively spent 193,325,000 by close of Q4 translating into 71% against the planned annual expenditure of the department and 65% 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 However there was reduced expenditure compared to Q3 by 10% resulting from non realization of LRR as a source of funding to the department during Q4

### Reasons for unspent balances on the bank account

The department cumulatively remained with 165,389,000 as un absorbed funds of arising from Unspent wage for finance staff and unrealized Non wage of LRR worth 164million that was realized by the Municipal Head quarters as recovery for the advances to be transferred to Bank of Uganda for payment of the disbursed LRR from previous quarters of Q1 and Q3

### 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 four and allocated to departments as planned . Maintained IFMS generator and other equipment for smooth running of the system

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,560</b>	<b>164,470</b>	<b>84%</b>	<b>50,220</b>	<b>30,995</b>	<b>62%</b>
Locally Raised Revenues	46,400	27,307	59%	12,680	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,860	22,863	64%	8,965	2,420	27%
Urban Unconditional Grant (Non-Wage)	81,300	81,300	100%	20,325	20,325	100%
Urban Unconditional Grant (Wage)	33,000	33,000	100%	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>164,470</b>	<b>84%</b>	<b>50,220</b>	<b>30,995</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	32,990	100%	8,250	11,733	142%
Non Wage	163,560	127,469	78%	41,970	31,290	75%
<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>160,459</b>	<b>82%</b>	<b>50,220</b>	<b>43,023</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10				
Non Wage		4,001				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,011</b>	<b>2%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Financial Year 2020/2021 the department had cumulatively received funds worth 164,470,000 translating into 84% against the planned annual budget of the department, and quarterly receipts worth 30,995,000 translating into 62% against the planned quarterly expenditure of which 160,459,000 translating in to 82% meant for wage and for facilitating statutory office and its activities and quarterly receipts wage 8,250,000 meant for payment of political staff translating into 23% against the quarterly receipts and 2,420,000 as multi sectoral transfers (23%) meant for facilitating statutory department at LLG in both divisions However by end of the financial year the department has cumulatively spent 160,459,000 translating into 82% and 43,023,000 as quarterly expenditure representing 86% against the planned annual and quarterly expenditure respectively, All staff in the department accessed their salaries and statutory mandated activities were undertaken by close of the financial year 2020/2021..

### Reasons for unspent balances on the bank account

The department Cumulatively closed the quarter with unspent balances of 4,011,000 of which 10,000 was un spent wage and 4,001,000 was un spent Non wage due to balances of unspent Ex-Gratia thus to be spent in the subsequent quarter to the respective Councilor's .

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

Paid staff salaries for January, February and March 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

## Vote:795 Bugiri Municipal Council

## Quarter4

*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>104,615</b>	<b>96%</b>	<b>27,222</b>	<b>23,907</b>	<b>88%</b>
Locally Raised Revenues	2,000	541	27%	500	0	0%
Sector Conditional Grant (Non-Wage)	38,090	38,090	100%	9,522	9,522	100%
Sector Conditional Grant (Wage)	68,400	65,585	96%	17,100	14,285	84%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
<b>Development Revenues</b>	<b>12,215</b>	<b>12,215</b>	<b>100%</b>	<b>3,054</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	12,215	12,215	100%	3,054	0	0%
<b>Total Revenues shares</b>	<b>121,104</b>	<b>116,830</b>	<b>96%</b>	<b>30,276</b>	<b>23,907</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,400	52,013	76%	17,100	26,031	152%
Non Wage	40,490	38,835	96%	10,122	11,678	115%
<b>Development Expenditure</b>						
Domestic Development	12,215	215	2%	3,054	215	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,104</b>	<b>91,063</b>	<b>75%</b>	<b>30,276</b>	<b>37,924</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,766</b>	<b>13%</b>			
Wage		13,571				
Non Wage		195				
<b>Development Balances</b>		<b>12,000</b>	<b>98%</b>			
Domestic Development		12,000				
External Financing		0				
<b>Total Unspent</b>		<b>25,766</b>	<b>22%</b>			

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## Vote:795 Bugiri Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 and FY 2020/21, The Department had cumulatively received funds worth 116,830,000 translating into 96% against the planned annual department budget and 79% against the planned quarterly Budget resulting from Development grant for production which comes in Three quarters instead of Four Quarters thus the LOW quarterly receipts as it was not realized in Q4 , Wage 14,961,000 meant for payment of salaries for extension workers, Non Wage 9,522,000 meant for office and field operations of the department. It should be noted that no development grant was realized in Q4 However the department cumulatively spent 91,063,000 by close of the quarter translating into 75% against the planned annual expenditure and 125% against the planned quarterly expenditure. The over quarterly expenditure resulted from accumulated funds from the previous quarters No expenditure on development grant was effected during Q4 Resulting from delayed finalization of valuation of Land meant for abattoir expansion

### Reasons for unspent balances on the bank account

The Department CUMULATIVELY remained with 25,766,000 as Un spent funds translating into 22% against the planned quarterly expenditure resulting into un spent wage of 13,571,000 due to delayed recruitment of staff as planned and Development grant worth 12,000,000 arising from delayed completion of valuation process of the land for Abattoir expansion by Ministry of Lands thus the funds were not absorbed for utilization

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

Conducted fish farmers study tours 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 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 Monitored and supervised various production activities in Bugiri MC

## Vote:795 Bugiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>226,784</b>	<b>196,082</b>	<b>86%</b>	<b>56,696</b>	<b>17,722</b>	<b>31%</b>
Locally Raised Revenues	31,000	3,052	10%	7,750	830	11%
Multi-Sectoral Transfers to LLGs_NonWage	3,920	1,040	27%	980	0	0%
Sector Conditional Grant (Non-Wage)	39,297	39,423	100%	9,824	12,599	128%
Sector Conditional Grant (Wage)	152,167	152,167	100%	38,042	4,193	11%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
<b>Development Revenues</b>	<b>160,918</b>	<b>160,604</b>	<b>100%</b>	<b>40,229</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,957	20,643	99%	5,239	0	0%
Sector Development Grant	139,961	139,961	100%	34,990	0	0%
<b>Total Revenues shares</b>	<b>387,702</b>	<b>356,686</b>	<b>92%</b>	<b>96,925</b>	<b>17,722</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,167	152,115	100%	38,042	14,802	39%
Non Wage	74,617	43,440	58%	18,654	13,119	70%
<b>Development Expenditure</b>						
Domestic Development	160,918	157,003	98%	40,229	95,352	237%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>387,702</b>	<b>352,557</b>	<b>91%</b>	<b>96,925</b>	<b>123,273</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>527</b>	<b>0%</b>			
Wage		52				
Non Wage		475				
<b>Development Balances</b>		<b>3,601</b>	<b>2%</b>			
Domestic Development		3,601				
External Financing		0				
<b>Total Unspent</b>		<b>4,128</b>	<b>1%</b>			



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## Vote:795 Bugiri Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By Close Q4 and FY 2020/21, The department had cumulatively received funds worth 356,686,000 translating into 92% against the planned annual expenditure and 17,722,000 as quarterly receipts translating into 18% of the quarterly budget and 4% against the planned annual expenditure. The department received SCG-NW 12,130,000 meant for operationalisation of the health department, development grants are disbursed in 3 quarters not 4 quarters Thus the low quarterly performance and SCG Wage worth 4,193,000 meant for staff salaries in the health department However by close of the FY, the department had cumulatively spent 352,557,000 translating into 91% against the planned annual expenditure and 127% against the planned quarterly 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, Conducted Monitoring and supervision of the on going construction of Staff houses for Health staff at Bugiri TC HCIII. This is meant to enhance service delivery and attending to patients especially Pregnant and expectant mothers at any time of the day The over expenditure by close of Q4 of 127% against the planned annual expenditure, This was a result of payment FOR to the construction of Staff houses at Bugiri TC HC III and by close of FY, The staff structure were completed awaiting hand over to management for utilization

### Reasons for unspent balances on the bank account

The Department remained with 4,128,000 as un spent balances of which 3,601,000 was unspent on development grant resulting from un spent development grant awaiting disbursement as retention for the construction works of staff house at Bugiri TC HCIII , However this is to be retained in the coming FY 2021/22

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

Facilitated Operations of the Bugiri TC HC III with PHC-NW during Q4 Conducted Monitoring and supervision of the on going construction of Staff houses for Health staff at Bugiri TC HCIII. This is meant to enhance service delivery and attending to patients especially Pregnant and expectant mothers at any time of the day. The staff houses were completed and almost ready for hand over to the Municipal Management for utilisation 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,167,526</b>	<b>2,371,931</b>	<b>109%</b>	<b>575,094</b>	<b>689,371</b>	<b>120%</b>
Locally Raised Revenues	8,000	1,722	22%	2,000	0	0%
Other Transfers from Central Government	3,361	4,000	119%	0	4,000	0%
Sector Conditional Grant (Non-Wage)	613,738	642,829	105%	187,488	377,513	201%
Sector Conditional Grant (Wage)	1,509,227	1,690,180	112%	377,307	299,559	79%
Urban Unconditional Grant (Non-Wage)	1,200	1,200	100%	300	300	100%
Urban Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
<b>Development Revenues</b>	<b>110,809</b>	<b>94,809</b>	<b>86%</b>	<b>27,795</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	90,809	90,809	100%	22,795	0	0%
<b>Total Revenues shares</b>	<b>2,278,334</b>	<b>2,466,740</b>	<b>108%</b>	<b>602,889</b>	<b>689,371</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,541,227	1,580,431	103%	385,307	450,149	117%
Non Wage	626,299	569,220	91%	189,881	366,816	193%
<b>Development Expenditure</b>						
Domestic Development	110,809	94,809	86%	27,702	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,278,334</b>	<b>2,244,459</b>	<b>99%</b>	<b>602,889</b>	<b>816,965</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>222,280</b>	<b>9%</b>			
Wage		141,749				
Non Wage		80,531				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:795 Bugiri Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>222,280</b>	<b>9%</b>	

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

By Close of quarter four and FY 2020/21, the department had cumulatively received funds worth 2,466,740,000 translating into 108% of the planned annual department budget and 114% against the planned quarterly expenditure. sector Wage worth 299,559,000 meant for primary secondary and tertiary teaching and non teaching staff on government payroll, Sector NW worth 377,513,000 meant for operationalisation of learning institutions during re opening of schools and USE, UPE and Skills Capitation and , the over quarterly receipt of Funds was as a result of supplementary funding to education being disbursed for top up of capitation of primary, secondary and tertiary institutions for their operationalisation and functionality while observing SOPs for COVID-19 The Department cumulatively spent 2,244,459,000 by close of Q4, Translating into 99% against the planned annual expenditure and 136% against the planned quarterly expenditure The department remained with 222,280,000 as Un spent funds by close of the quarter arising from supplementary Non wage for procurement of Teaching materials as awaits reopening of education institutions and also un absorbed wage meant arising from delayed recruitment of teaching staff

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

The department cumulatively remained with 222,280,000 as un absorbed funds translating into 9% against the planned annual expenditure. This was as a result of un absorbed wage resulting from supplementary wage for secondary and primary education worth 141,749,000 that is meant for teaching staff recruitment arising from supplementary Non wage for procurement of Teaching materials as awaits reopening of education institutions worth 80,531,000

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

Paid staff salaries for staff in Primary, secondary and Tertiary education during Q4 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>663,256</b>	<b>570,127</b>	<b>86%</b>	<b>165,814</b>	<b>141,670</b>	<b>85%</b>
Locally Raised Revenues	6,000	4,621	77%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,391	112,226	81%	34,848	17,351	50%
Other Transfers from Central Government	441,465	376,880	85%	110,366	105,220	95%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	76,000	100%	19,000	19,000	100%
<b>Development Revenues</b>	<b>87,000</b>	<b>75,695</b>	<b>87%</b>	<b>21,750</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,000	7,695	40%	4,750	0	0%
Urban Discretionary Development Equalization Grant	68,000	68,000	100%	17,000	0	0%
<b>Total Revenues shares</b>	<b>750,256</b>	<b>645,821</b>	<b>86%</b>	<b>187,564</b>	<b>141,670</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,000	65,518	86%	19,000	17,836	94%
Non Wage	587,256	494,115	84%	146,814	124,165	85%
<b>Development Expenditure</b>						
Domestic Development	87,000	75,695	87%	21,750	6,250	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,256</b>	<b>635,327</b>	<b>85%</b>	<b>187,564</b>	<b>148,252</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,494</b>	<b>2%</b>			
Wage		10,482				
Non Wage		12				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:795 Bugiri Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>10,494</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By Close of Q4, The department had cumulatively received funds worth 645,821,000 translating into 86% and 76% against the planned quarterly of which 105,220,000 was Q4 URF meant for maintenance of urban infrastructure, 17,351,000 as multi sectoral transfers meant for facilitation of works department and activities at LLG(divisions) meant for garbage collection and disposal to enhance hygiene and sanitation within the town and effect service delivery and wage worth 19,000,000 meant for payment of staff salaries for works department However the department Cumulatively spent 635,327,000 by close of Q4, translating into 85% against the planned annual expenditure and 148,252,000 as quarterly expenditure representing 79% against the planned quarterly expenditure. municipal community access roads and drainage was attended to for effective service delivery All staff were paid salaries, The department under took road opening and maintenance works during Q4.

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

The department cumulatively remained with 10,494,000 as Unspent balances translating into 2% against the planned annual expenditure by close of Q4 and end of FY 2020/21, This was as a result Un Absorbed wage awaiting finalization of recruitment process of the engineering staff

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

The department prepared and submitted quarterly performance 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 others 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 road, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue Maintained and opened various community access roads for accessibility to the community Maintained 8km of road network including Kawune wakooli 1.2km, Nsangaire 1.8km, Wabuda Rd 0.5km, Bweyogerere 1.0km, Busoga Avenue 1.2km, Isiiko musene 1.0km, Kadama 0.6km, Matama 0.8km, st mark 0.7km, Kiboli 0.3km, Keizman 0.5km

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## Vote:795 Bugiri Municipal Council

Quarter4

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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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,104</b>	<b>95,000</b>	<b>95%</b>	<b>25,026</b>	<b>23,276</b>	<b>93%</b>
Locally Raised Revenues	7,000	1,896	27%	1,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	88,104	88,104	100%	22,026	22,026	100%
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>100%</b>	<b>1,750</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
<b>Total Revenues shares</b>	<b>107,104</b>	<b>102,000</b>	<b>95%</b>	<b>26,776</b>	<b>23,276</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,104	46,880	53%	22,026	7,318	33%
Non Wage	12,000	6,892	57%	3,000	1,305	43%
<b>Development Expenditure</b>						
Domestic Development	7,000	7,000	100%	1,750	1,694	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,104</b>	<b>60,772</b>	<b>57%</b>	<b>26,776</b>	<b>10,317</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,228</b>	<b>43%</b>			
Wage		41,224				
Non Wage		4				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>41,228</b>	<b>40%</b>			

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**Vote:795 Bugiri Municipal Council****Quarter4**

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

The department planned for a total revenue annually of 107,104,000 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 Close of Q4 and FY 2020/21, The department had cumulatively received funds worth 102,000,000 translating into 95% and 87% against the planned annual and quarterly expenditure respectively. This included 88% of wage, 5% of UCG-NW meant for facilitation of The departmental activities including Report Preparation and submission, Inspection of buildings, wetland protection and ,management and other physical planning activities However spent by close of Q4, The department cumulatively spent 60,772,000 translating into 57% against the planned annual expenditure, and 39% against thr planned quarterly expenditure

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

The department remained with 41,228,000 as un absorbed funds translating into 40% against the planned quarterly expenditure resulting from unspent, wage awaiting Recruitment.

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

Salaries paid to Natural Resource staff. Community sensitised 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,873</b>	<b>49,711</b>	<b>89%</b>	<b>13,968</b>	<b>12,808</b>	<b>92%</b>
Locally Raised Revenues	5,000	1,352	27%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,071	3,848	63%	1,518	0	0%
Other Transfers from Central Government	2,530	2,240	89%	633	2,240	354%
Sector Conditional Grant (Non-Wage)	9,872	9,872	100%	2,468	2,468	100%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
<b>Development Revenues</b>	<b>27,500</b>	<b>35,243</b>	<b>128%</b>	<b>6,875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,000	33,743	130%	6,500	0	0%
Urban Discretionary Development Equalization Grant	1,500	1,500	100%	375	0	0%
<b>Total Revenues shares</b>	<b>83,373</b>	<b>84,954</b>	<b>102%</b>	<b>20,843</b>	<b>12,808</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	31,834	99%	8,000	8,201	103%
Non Wage	23,873	17,700	74%	5,968	6,267	105%
<b>Development Expenditure</b>						
Domestic Development	27,500	35,243	128%	6,875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,373</b>	<b>84,777</b>	<b>102%</b>	<b>20,843</b>	<b>14,468</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>177</b>	<b>0%</b>			
Wage		166				
Non Wage		11				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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External Financing	0		
<b>Total Unspent</b>	<b>177</b>	<b>0%</b>	

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

By closure of the financial year 2020/2021, the department had cumulatively received 84,954,000 translating into 102% against the planned annual expenditure and 12,808,000 as quarterly receipts representing 61% against the planned and quarterly expenditure resulting from development received by LLG meant for community Livelihood program However the department cumulatively spent 84,777,000 by close of the year, translating into 102% against the planned annual expenditure and 49,852,000 translating into 69% against the planned quarterly expenditure The Over cumulative expenditure resulted from disbursement funding to the qualified groups under the community Livelihood program in the LLG (Divisions) which increased expenditure by close of 2020/2021 over and above the planned expenditure However the department remained with unspent balances 177,000 as unabsorbed wage

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

The department remained with unspent balances of 177,000 by close of the financial year 2020/2021. The unspent balances was closing balance on the account throughout the Financial Year.

**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****Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,414</b>	<b>67,851</b>	<b>85%</b>	<b>19,853</b>	<b>15,824</b>	<b>80%</b>
Locally Raised Revenues	16,118	4,555	28%	4,030	0	0%
Urban Unconditional Grant (Non-Wage)	25,296	25,296	100%	6,324	6,324	100%
Urban Unconditional Grant (Wage)	38,000	38,000	100%	9,500	9,500	100%
<b>Development Revenues</b>	<b>10,317</b>	<b>10,317</b>	<b>100%</b>	<b>2,579</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	10,317	10,317	100%	2,579	0	0%
<b>Total Revenues shares</b>	<b>89,731</b>	<b>78,168</b>	<b>87%</b>	<b>22,433</b>	<b>15,824</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	37,766	99%	9,500	11,244	118%
Non Wage	41,414	29,850	72%	10,353	6,798	66%
<b>Development Expenditure</b>						
Domestic Development	10,317	10,317	100%	2,579	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,731</b>	<b>77,933</b>	<b>87%</b>	<b>22,433</b>	<b>18,042</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>235</b>	<b>0%</b>			
Wage		234				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>235</b>	<b>0%</b>			

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

By Close of Q4 and FY 2020/21, Planning Unit had cumulatively received funds worth 78,168,000 translating into 87% against the planned annual expenditure and 15,824,000 as quarterly Out turn translating into 71% against the planned quarterly expenditure. Of which wage worth 9,500,000 meant for staff salaries UCG-NW 6,324,000 was realized meant for Operationalisation of planning activities during Q4. Local Revenue as a source of funding was not realized in Q4 However the Unit cumulatively spent 77,933,000 by close of Q4 translating into 87% against the planned annual budget and 80% against the planned quarterly budget. The unit cumulatively remained with 235,000 as un spent balances

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

The unit cumulatively remained with 235,000 as un absorbed wage by close of Q4 and FY 2020/21

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

Coordinated the preparation of Final Performance Contract for FY 2020/21 and final Budget Estimates Prepared the Municipal Statistical Abstract for FY 2019/2020

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## Quarter4

### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,193</b>	<b>30,773</b>	<b>90%</b>	<b>8,548</b>	<b>6,548</b>	<b>77%</b>
Locally Raised Revenues	8,000	4,580	57%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	2,640	2,640	100%	660	660	100%
Urban Unconditional Grant (Wage)	23,553	23,553	100%	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>30,773</b>	<b>90%</b>	<b>8,548</b>	<b>6,548</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,553	17,632	75%	5,888	3,279	56%
Non Wage	10,640	7,220	68%	2,660	661	25%
<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>24,851</b>	<b>73%</b>	<b>8,548</b>	<b>3,940</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,921				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,921</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By close of Q4 and FY 2020/21, The Internal Audit unit had cumulatively received funding with 30,773,000 translating into 90% against the planned annual budget of the department and 77% against the planned quarterly budget. The department received 5,888,000 as wage meant for staff salaries in the department 660,000 as Non wage (UCG-NW) meant for facilitation and operationalisation of the unit activities However by close of Q4, the unit had cumulatively spent 24,851,000 by close of Q4 translating into 73% against the planned annual expenditure of the department and 46% ) against the planned quarterly expenditure. The Under expenditure resulted from non realization of LRR as source of funding which was received in the previous quarters and not in The unit paid staff salaries, monitored capital projects and prepared and submitted quarterly internal audit reports to respective authorities. However the unit needs more funding inform of UCG-NW at enhance internal Audit activities

### Reasons for unspent balances on the bank account

The Department cumulatively remained with 5,921,000 as un absorbed funds arising from un spent wage awaiting finalization of recruitment of internal Auditor

### 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 Internal Audit in USE, UPE , Health Centers (Bugiri TC HC III) and divisions to assess the service delivery and utilization of public resources in line with the approved work plans

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*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>28,797</b>	<b>89%</b>	<b>8,105</b>	<b>6,855</b>	<b>85%</b>
Locally Raised Revenues	5,000	1,376	28%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	7,021	7,021	100%	1,755	1,755	100%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	20,000	100%	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>28,797</b>	<b>89%</b>	<b>8,105</b>	<b>6,855</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	12,335	62%	5,000	5,197	104%
Non Wage	12,421	8,771	71%	3,105	1,856	60%
<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>21,106</b>	<b>65%</b>	<b>8,105</b>	<b>7,053</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,690</b>	<b>27%</b>			
Wage		7,665				
Non Wage		25				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,690</b>	<b>27%</b>			

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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% and 12,420,756 was Non wage 38% meant for operationalisation of the Trade office By the end of the financial year the department had cumulatively received 28,796,189 translating into 88.8% against the planned annual expenditure 23.8% against the planned quarterly budget of the department. wage spent was 5,000,000, Local Revenue was zero, Non-wage Unconditional Grant 100,000, Non-wage Sector Grant was 1,755,189. The department also cumulatively spent 19,056,000 by close of the financial year translating into 58.7% against the planned annual expenditure and 62% against the planned quarterly budget of the department.

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

The department Cumulatively had unspent balances of 7,690,000 of which 7.665,000 was unabsorbed wage arising as a result of delayed payment of salary to the Principal Commercial Officer who had just been recruited.

**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 and producer-groups to the market.



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## Quarter4

### 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	Payment of all eligible staff salaries		Payment of all eligible staff salaries	Payment of all eligible staff salaries
	Support operations in the office of the Town clerk	Facilitation of staff from home to work		Facilitation of staff from home to work	Facilitation of staff from home to work
	Facilitation of Administration activities	Support operations in the office of the Town clerk		Support operations in the office of the Town clerk	Support operations in the office of the Town clerk
	Facilitation to Town Clerk to attend consultation meetings in Kampala	Coordinated and supported skills enhancement nt of staff in their respective fields for effective service delivery		Facilitation of Administration activities	Coordinated and supported skills enhancement nt of staff in their respective fields for effective service delivery
		Facilitation of Administration activities			Facilitation of Administration activities
211101 General Staff Salaries	207,306	203,573	98 %		62,373
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	11,600	11,599	100 %		1,428
227004 Fuel, Lubricants and Oils	3,877	3,873	100 %		468
Wage Rect:	207,306	203,573	98 %		62,373
Non Wage Rect:	17,477	17,472	100 %		2,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,783	221,045	98 %		64,769
Reasons for over/under performance:	By close of the FY 2020/21 and Q, The out put had cumulatively performed at 98% against the planned annual expenditure, The Operation of the Administration Department output was implemented as planned and staff on payroll accessed their salaries and the Non wage was effectively used to coordinate administration activities during the FY				
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:		Staff salaries paid by 28th of the month	Facilitated human resource activities during Q4 including Payroll printing, payment of salaries among others	Payment of staff salaries by 28th of the month	Facilitated human resource activities during Q4 including Payroll printing, payment of salaries among others
		Human resource activities supported and facilitated		Support and Facilitation of Human resource activities	
		Conducive working environment at headquarters ensured	Paid pension to retired staff	Ensure conducive working environment at headquarters	Paid pension to retired staff
		Assorted stationery procured	Facilitated staff with staff welfare		Facilitated staff with staff welfare
		Pension and Gratuity paid by 28th of very month		Procurement of assorted stationery	
212102	Pension for General Civil Service	95,431	11,781	12 %	1,688
213002	Incapacity, death benefits and funeral expenses	3,000	1,065	36 %	0
213004	Gratuity Expenses	240,018	0	0 %	0
221009	Welfare and Entertainment	1,000	265	27 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	266	27 %	0
221012	Small Office Equipment	1,000	270	27 %	0
227001	Travel inland	16,400	11,200	68 %	1,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		357,849	24,848	7 %	3,488
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		357,849	24,848	7 %	3,488
Reasons for over/under performance:		By Close of the FY 2020/21, The Out put cumulatively performed at 7% against the planned annual expenditure, The Human Resource Management Services were partly executed however payment of Pension and gratuity to retired was not fully executed awaiting retirement of civil servants for Bugiri Municipality			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		Induction of all newly recruited staff	Supported of staff to build their capacity and career development	Induction of all newly recruited staff	Supported of staff to build their capacity and career development
		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	7,072	100 %	1,846
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,090	7,072	100 %	1,846
External Financing:		0	0	0 %	0
Total:		7,090	7,072	100 %	1,846

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## 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 Q4 and FY 2020/21 The out put had cumulatively performed at 100% against the planned annual expenditure. All the planned funds were realized from DDEG to enable staff build and develop their skills in their fields of expertise for enhanced service delivery as staff are well equipped with the relevant skills to handle tasks at hand				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Conducive working environment at the headquarter	Facilitated PBS quarterly reporting for administration department		Effective reporting and budgeting for administration department	Facilitated PBS quarterly reporting for administration department
	Effective reporting and budgeting for administration department	Procured office stationery and equipment for operation of the department			Procured office stationery and equipment for operation of the department
224004 Cleaning and Sanitation	1,000	254	25 %		0
227001 Travel inland	800	800	100 %		200
228004 Maintenance – Other	1,800	483	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,537	43 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,537	43 %		200
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The out put had cumulatively performed at 43% against the planned annual expenditure. The under performance is attributed to the low performance of LRR as a source of funding to the output of Office Support services thus some operational expenses were not effected especially in Q4				
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	Maintain law and order in the Municipality	Maintained law and order with in the municipality through prevention of crime, attending security committee meetings		Maintain law and order in the Municipality	Maintained law and order with in the municipality through prevention of crime, attending security committee meetings
		Facilitated SLEO to attend Court sessions			Facilitated SLEO to attend Court sessions
221012 Small Office Equipment	1,080	292	27 %		0
223004 Guard and Security services	1,920	960	50 %		150

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,252	71 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,252	71 %	900

Reasons for over/under performance: By Close of the FY 2020/21 and Q4, The Out put had cumulatively performed at 71% against the planned annual expenditure, The out put planned objectives were not fully achieved due low performance of LRR as source of funding to the out put

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payroll and Human Resource Management Systems maintained	Managed payroll through procurement of stationery for printing of monthly payroll for Q4	Payroll and Human Resource Management Systems maintained	Managed payroll through procurement of stationery for printing of monthly payroll for Q4
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,125

Reasons for over/under performance: By close of Q4 and FY 2020/21, The out put had cumulatively performed at 100% against the planned annual expenditure, All the planned activities were implemented as planned since funds from UCG-NW were realized on time and Payroll and Human Resource Management Systems were implemented

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Registry activities undertaken	Registry activities undertaken	Registry activities undertaken	Registry activities undertaken
		Timely delivery and dispatch of documents to relevant offices	Timely delivery and dispatch of documents to relevant offices	Timely delivery and dispatch of documents to relevant offices
221012 Small Office Equipment	2,000	540	27 %	70
222001 Telecommunications	700	700	100 %	175
227001 Travel inland	1,000	1,000	100 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	2,240	61 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	2,240	61 %	500

Reasons for over/under performance: By Close of Q4, The out put had cumulatively performed at 61% against the planned annual expenditure, The Records Management Services out put is funded partly by LRR whose performance was low during Q4 and Q2 which let to some activities not being executed as planned

**Output : 138113 Procurement Services**

N/A

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Non Standard Outputs:	Procurement activities undertaken	Procurement activities undertaken	Procurement activities undertaken	Procurement activities undertaken
		Cordination of procurement activities with all relevant departments	Cordination of procurement activities with all relevant departments	Coordination of procurement activities with all relevant departments
		Advertising of all projects to attract contractors/bidders	Advertising of all projects to attract contractors/bidders	Advertising of all projects to attract contractors/bidders
221001 Advertising and Public Relations	7,000	6,000	86 %	1,750
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,699	1,699	100 %	425
227001 Travel inland	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,199	11,199	92 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,199	11,199	92 %	2,800
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The out put had cumulatively performed at 92% against the planned annual expenditure, The Planned Procurement services were executed as planned although those funded by LRR were not fully implemented due to adequate funding			
Total For Administration : Wage Rect:	207,306	203,573	98 %	62,373
Non-Wage Reccurent:	405,325	66,048	16 %	11,408
GoU Dev:	7,090	7,072	100 %	1,846
Donor Dev:	0	0	0 %	0
Grand Total:	619,721	276,693	44.6 %	75,627

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## 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 salaries to staff in the finance department.  Prepared and submitted final year accounts to accountant generals office  Prepared Responses and attended to Internal Audit		A well managed financial and accountability system  Payment of staff salaries for April May and June	Paid salaries to staff in the finance department.  Prepared and submitted final year accounts to accountant generals office  Prepared Responses and attended to Internal Audit
211101 General Staff Salaries	77,518	76,861	99 %		22,725
221007 Books, Periodicals & Newspapers	3,240	1,620	50 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,201	22 %		0
221014 Bank Charges and other Bank related costs	0	20	0 %		0
222001 Telecommunications	1,000	271	27 %		0
227001 Travel inland	16,000	7,221	45 %		1,000
227004 Fuel, Lubricants and Oils	6,000	1,811	30 %		0
Wage Rect:	77,518	76,861	99 %		22,725
Non Wage Rect:	36,240	13,144	36 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,758	90,005	79 %		23,725
Reasons for over/under performance:	By end of the FY 2020/21, The Out put had cumulatively performed at 79% against the planned annual expenditure, The Finance staff accessed salaries through the FY as planned, However for Non wage especially LRR perfromed poorly due to the Prevailing COVID-19 Pandemic that affected revenue collection				
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 including issuance of Property rate demand notices  Conducted revenue mobilization and performance meeting		Enhancing revenue mobilization collection and management	Conducted revenue assessment of all tax payers including issuance of Property rate demand notices  Conducted revenue mobilization and performance meeting
227001 Travel inland	20,000	6,575	33 %		500

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227004 Fuel, Lubricants and Oils	7,500	2,284	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	8,859	32 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	8,859	32 %	500

Reasons for over/under performance: By close of the FY 2020/21, The Revenue Management and Collection Services Out Put Cumulatively Performed at 32% against the planned annual expenditure, The under Performance due to non realization of Locally raised revenue as a source of funding to this output since businesses were affected by covid-19 Pandemic

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:	Timely Preparation of budgets work plans and Plans	Facilitated the preparation of budgets, work plans for finance department in alignment with the Program based budgeting	Timely Preparation of budgets work plans and Plans	Facilitated the preparation of budgets, work plans for finance department in alignment with the Program based budgeting
221009 Welfare and Entertainment	2,800	2,744	98 %	860
227001 Travel inland	960	960	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	3,704	99 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	3,704	99 %	1,100

Reasons for over/under performance: By Close of the FY 2020/21, The Budgeting and Planning Services Out Put had cumulatively performed at 99% against the planned annual expenditure, The budgeting and planning activities were executed and implemented as planned through facilitation of relevant officers for inclusive planning and program budgeting

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Ensuring all expenditures are well managed and comply with the laws	Paid bank related charges for account operations	Ensuring all expenditures are well managed and comply with the laws	Paid bank related charges for account operations
221014 Bank Charges and other Bank related costs	2,000	256	13 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	256	13 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	256	13 %	10

Reasons for over/under performance: By Close of the FY 2020/21, The out put had cumulatively performed at 13% against the planned annual expenditure. The poor performance of the output resulted from low funding due to low realization of LRR

**Output : 148105 LG Accounting Services**

N/A

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Non Standard Outputs:		Having a sound accounting system	Conducted consultations on preparation of final accounts especially in line with the IFMS system clean up	Having a sound accounting system	Conducted consultations on preparation of final accounts especially in line with the IFMS system clean up
221009	Welfare and Entertainment	1,000	135	14 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	501
222001	Telecommunications	1,000	1,000	100 %	250
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,135	86 %	1,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,135	86 %	1,251
Reasons for over/under performance:		By Close of the FY and Q4, The Out put had cumulatively performed at 86% against the planned annual expenditure. Accounting services were implemented and Books of ACCOUNTS were maintained for accountability and transparency			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Having a well manged integrated Financial Management system	Conducted consultations on preparation of final accounts especially in line with the IFMS system clean up	Having a well manged integrated Financial Management system	Conducted consultations on preparation of final accounts especially in line with the IFMS system clean up
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,500
222001	Telecommunications	2,000	2,000	100 %	500
227001	Travel inland	7,000	7,000	100 %	1,750
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
228004	Maintenance – Other	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:		By Close of the FY the Out put had cumulatively perfomed at 100% against the planned annual expenditure, Integrated Financial Management System was coordinated and all activities were implemented as planned and budgeted			
Output : 148107 Sector Capacity Development					
N/A					



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## Quarter4

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	Paid mandatory subscriptions to the Accountant AssociationPaid mandatory subscriptions to the Accountant Association	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of	Paid mandatory subscriptions to the Accountant AssociationPaid mandatory subscriptions to the Accountant Association
221002 Workshops and Seminars	2,000	0	0 %	0
221017 Subscriptions	2,000	840	42 %	228
227001 Travel inland	9,000	4,538	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,378	41 %	228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,378	41 %	228
Reasons for over/under performance:	By close of the Q4 and FY 2020/21, The Sector Capacity Development Out put had cumulatively performed at 41% against the planned annual expenditure, This out put is funded by Local Revenue which poorly performed due to the covid-19 pandemic thus some sector enhancement programs and activities were not executed as planned			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and evaluation of departmental and sector activities	Monitoring and evaluation of departmental and sector activities to ascertain if they are in line with the planned budgets and work plans	Monitoring and evaluation of departmental and sector activities	Monitoring and evaluation of departmental and sector activities to ascertain if they are in line with the planned budgets and work plans
222001 Telecommunications	1,100	288	26 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,288	74 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,288	74 %	500
Reasons for over/under performance:	By Close of the FY, The Sector Management and Monitoring Out put cumulatively performed at 74% against the planned annual expenditure. Monitoring of sectors was conducted but however not all sectors were monitored as planned due to low absorption of LRR			
Total For Finance : Wage Rect:	77,518	76,861	99 %	22,725
Non-Wage Reccurent:	121,600	68,764	57 %	12,089

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<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>145,625</i>	<i>73.1 %</i>	<i>34,814</i>

## Vote:795 Bugiri Municipal Council

## Quarter4

## 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	Mandatory 12 Executive committee meetings held and minutes in place. Monitored all capital projects with in the Municipality. Held 6 mandatory council meetings and minutes in place. Paid general salaries for politicians and allowances. Held mandatory Area Land Committee meetings and minutes in place.		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	Payment of general salaries for politicians. Holding Area Land Committee meetings and minutes in place. Holding 6 mandatory council meetings and minutes in place. Holding mandatory Executive committee meetings and minutes in place. Monitoring of all capital projects in Bugiri Municipal Council.
211101 General Staff Salaries	33,000	32,990	100 %		11,733
211103 Allowances (Incl. Casuals, Temporary)	17,040	10,290	60 %		252
221009 Welfare and Entertainment	13,000	3,256	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,120	1,120	100 %		360
227001 Travel inland	2,920	1,200	41 %		70
227004 Fuel, Lubricants and Oils	7,200	4,400	61 %		0
Wage Rect:	33,000	32,990	100 %		11,733
Non Wage Rect:	42,280	21,266	50 %		932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,280	54,255	72 %		12,665
Reasons for over/under performance:	The output of Council Administration Services cumulatively performed at 72% by closure of financial year 2020-2021. The under-performance was due to the covid-19 pandemic which prohibited people from meeting in big numbers to avoid its spread.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Mandatory Contracts Committee Meetings	Held mandatory contracts committee meetings and minutes in place.		1 Mandatory Contracts Committee Meetings	Holding mandatory contracts committee meetings and minutes in place.

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227001	Travel inland	2,606	2,606	100 %	703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,606	2,606	100 %	703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,606	2,606	100 %	703
Reasons for over/under performance:		The output of Procurement Management Services cumulatively performed at 100% by the end of the financial year 2020/2021. The good performance was due to timely release of funds to the output in particular.			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(20) 05	( ) N/A	( )	( )N/A	
No. of Land board meetings	(04) 01	( ) Held mandatory physical planning committee meetings and minutes in place.	( )	( )Holding mandatory physical planning committee meetings and minutes in place.	
Non Standard Outputs:	4 Mandatory physical planning Committee Meeting	Held mandatory physical Area Land committee meetings and minutes in place.	1 Mandatory physical planning Committee Meeting	Holding mandatory Area Land committee meetings and minutes in place.	
227001	Travel inland	2,606	2,606	100 %	703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,606	2,606	100 %	703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,606	2,606	100 %	703
Reasons for over/under performance:		the output of Land Management Services cumulatively performed at 100% by close of the financial year 2020/2021. The good performance was due to equitable and timely release of funds to the output.			
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(06) 03	( ) Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	( )	( )Formulating policies and ordinances and approval for the betterment of Bugiri Municipal Council	

## Vote:795 Bugiri Municipal Council

## Quarter4

Non Standard Outputs:	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Formulating policies and ordinances and approval for the betterment of Bugiri Municipal Council
	Payment of EX-gratia for Councillors		Payment of EX-gratia for Councillors	
	Facilitation of Standing Committees		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		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	
211103 Allowances (Incl. Casuals, Temporary)	73,968	73,968	100 %	18,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,968	73,968	100 %	18,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,968	73,968	100 %	18,911
Reasons for over/under performance:	The output of Political and executive oversight cumulatively performed at 26% by the end of the Financial year 2020/2021. The under-performance was due to the covid-19 pandemic that led to the restriction of meetings and also affected locally raised revenue since most of the businesses were not operational following the presidential directives of the lock down yet the department heavily relies on local revenue.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Hold 6 Mandatory general purpose committee meetings	Held mandatory general purpose committee meetings and minutes in place.	Hold Mandatory general purpose committee meetings	Hold mandatory general purpose committee meetings and minutes in place.
211103 Allowances (Incl. Casuals, Temporary)	6,240	4,160	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	4,160	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,240	4,160	67 %	0
Reasons for over/under performance:	The output of Standing Committees Services cumulatively performed at 67% by close of the financial year 2020/2021. The under-performance of the output was due the covid-19 pandemic which affected revenue collection and mobilization since most of the businesses were closed following the presidential directives of lock down yet the department heavily relies on local revenue for payment of councilors' allowances			
Total For Statutory Bodies : Wage Rect:	33,000	32,990	100 %	11,733
Non-Wage Reccurent:	127,700	104,606	82 %	21,249

**Vote:795 Bugiri Municipal Council****Quarter4**

<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>160,700</i>	<i>137,596</i>	<i>85.6 %</i>	<i>32,982</i>

## Vote:795 Bugiri Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 staff salaries to Extension workers during Q4 for enhancement of their livelihood		Payment of salaries for extension workers	Paid staff salaries to Extension workers during Q4 for enhancement of their livelihood
	Procurement of Computer supplies	Procured Kroiler chics for farmers to boost their household incomes		Procurement of Computer supplies	Procured Kroiler chics for farmers to boost their household incomes
	Procurement of stationary and other office equipment for office use	Procured FUEL, Airtime for officer coordination and operations		Procurement of stationary and other office equipment for office use	Procured FUEL, Airtime for officer coordination and operations
	Procurement of Airtime for Communication	Serviced and Repaired departmental motorcycle for extension workers and enhancement of service delivery		Procurement of Airtime for Communication	Serviced and Repaired departmental motorcycle for extension workers and enhancement of service delivery
	Procurement of Agricultural Supplies	Facilitated staff to distribute agric supplies to farmers		Procurement of Agricultural Supplies	Facilitated staff to distribute agric supplies to farmers
	Procurement of fuel for production office	Submitted Fourth quarter reports to MAAIF		Procurement of fuel for production office	Submitted Fourth quarter reports to MAAIF
	Servicing of motorcycles for the department			Servicing of motorcycles for the department	
	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	52,013	76 %		26,031
222001 Telecommunications	880	880	100 %		220
224006 Agricultural Supplies	3,000	3,000	100 %		3,000
227001 Travel inland	6,720	6,720	100 %		1,680
227004 Fuel, Lubricants and Oils	1,090	1,090	100 %		272

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228002 Maintenance - Vehicles	800	800	100 %	200
Wage Rect:	68,400	52,013	76 %	26,031
Non Wage Rect:	12,490	12,490	100 %	5,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,890	64,503	80 %	31,404

Reasons for over/under performance: By Close of Q4 and FY 2020/21, The Extension Worker Services Out put cumulatively Performed at 80% against the planned annual expenditure, Extension Non wage funding was fully released as planned, However the Wage wasn't fully absorbed due to delayed recruitment of extension workers thus the unspent wage and less performance by end of the FY

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

N/A

Non Standard Outputs:	Quarterly Monitoring and supervision of production activities	Procured Airtime and fuel for coordination of production and planning activities	Quarterly Monitoring and supervision of production activities	Procured Airtime and fuel for coordination of production and planning activities
	Conduction departmental meetings	Conducted Monitoring and supervision of	Conduction departmental meetings	Conducted Monitoring and supervision of
	Preparation of work plans, Budgets and quarterly reports	Production activities for evaluation of services during the Quarter and FY to ensure quality and service delivery	Preparation of work plans, Budgets and quarterly reports	Production activities for evaluation of services during the Quarter and FY to ensure quality and service delivery

222001 Telecommunications	300	300	100 %	75
227001 Travel inland	5,700	5,700	100 %	1,425
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250

Reasons for over/under performance: By Close of Q4, The Out put had cumulatively performed at 100% against the planned annual expenditure, All the planned funds were realized to execute Planning, Monitoring/Quality Assurance and Evaluation within to increase production and quality services to farmers of the municipality

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

N/A



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## Quarter4

Non Standard Outputs:		Supervision and inspection of meat and milk products	Inspected meat and milk facilities to promote quality products for human consumption	Supervision and inspection of meat and milk products	Inspected meat and milk facilities to promote quality products for human consumption	
		Purchase of Meat and milk inspection kits	Facilitated staff during distribution of agric supplies to farmers to boost productivity	Purchase of Meat and milk inspection kits	Facilitated staff during distribution of agric supplies to farmers to boost productivity	
		Training of livestock owners and traders		Training of livestock owners and traders		
222001	Telecommunications	252	189	75 %	0	
227001	Travel inland	748	656	88 %	95	
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	1,000	845	85 %	95
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	1,000	845	85 %	95
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The out put had cumulatively performed at 85% against the planned annual expenditure. The Cattle Based Supervision was conducted for healthy consumption of the meat and diary products with in the municipality				
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro	Conducted vaccination of livestock against FMD	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro	Conducted vaccination of livestock against FMD	
		Mobilization and sensitization of pets owners	Mobilized Pets owners for vaccination against rabies	Mobilization and sensitization of pets owners	Mobilized Pets owners for vaccination against rabies	
		Training of Poultry Farmers		Training of Poultry Farmers		
		Monitoring and supervision of veterinary activities		Monitoring and supervision of veterinary activities		
222001	Telecommunications	160	120	75 %	0	
224006	Agricultural Supplies	1,200	1,200	100 %	300	
227001	Travel inland	640	640	100 %	160	
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	2,000	1,960	98 %	460
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	2,000	1,960	98 %	460
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The out put had cumulatively performed at 98% against the Planned annual expenditure. Municipal Live stock and pets were vaccinated and pet owners were mobilized on time for the vaccination exercise				
Output : 018204 Fisheries regulation						
N/A						

## Vote:795 Bugiri Municipal Council

## Quarter4

Non Standard Outputs:	Purchase of Demonstration materials	Conducted fish inspection for quality assurance and management	Purchase of Demonstration materials	Conducted fish inspection for quality assurance and management
	Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation	Collected and Analyzed fisheries data	Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation	Collected and Analyzed fisheries data
	Conduction of study tours	Procured fisheries demo materials for training of fish mongers	Conduction of study tours	Procured fisheries demo materials for training of fish mongers
	Registration of fish mongers, processors and farmers	Registered fish mongers and processors for on ward planning	Registration of fish mongers, processors and farmers	Registered fish mongers and processors for on ward planning
	Collection, analysis and documentation of fisheries data	Trained fish mongers in fish preservation methods	Collection, analysis and documentation of fisheries data	Trained fish mongers in fish preservation methods
	Inspection, quality management and assurance	Trained fish farmers in feeding and feed formulation	Inspection, quality management and assurance	Trained fish farmers in feeding and feed formulation
		Conducted study tours for fish farmers to enhance their capacity in managing their enterprise		Conducted study tours for fish farmers to enhance their capacity in managing their enterprise
		Facilitated staff during distribution of agric supplies to farmers		Facilitated staff during distribution of agric supplies to farmers
	222001 Telecommunications	736	736	100 %
224006 Agricultural Supplies	1,000	1,000	100 %	250
227001 Travel inland	7,264	7,264	100 %	1,816
227003 Carriage, Haulage, Freight and transport hire	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The out put cumulatively performed at 100% against the planned annual expenditure, The planned fisheries and regulation activities were implemented during the Quarter and FY since funds were readily available as budgeted			
Output : 018205 Crop disease control and regulation				
N/A				

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## Quarter4

Non Standard Outputs:		Supervision and monitoring of crop activities	Facilitated staff during distribution of agriculture supplies to farmers to enhance their production	Supervision and monitoring of crop activities	Facilitated staff during distribution of agriculture supplies to farmers to enhance their production
		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	216	27 %	0
227001	Travel inland	1,200	324	27 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	541	27 %	1
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	541	27 %	1
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The out put cumulatively performed at 27% against the planned annual expenditure The under performance resulted from non realization of LRR as a source of funding to the out put thus some activities were not implemented as planned			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Collection and analysis of livestock and crop data	Collected and Analyzed crop and animal data for proper planning	Collection and analysis of livestock and crop data	Collected and Analyzed crop and animal data for proper planning
			Supervised production capital projects for enhanced quality service delivery and transparency		Supervised production capital projects for enhanced quality service delivery and transparency
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	1,400	1,400	100 %	350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	500
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The Agriculture statistics and information output performed at 100% against the planned annual expenditure. The good performance of the out put resulted from timely realization of funds as planned			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Attending Workshops and seminars	Procured extension kits for use in training	Attending Workshops and seminars	Procured extension kits for use in training
		Train livestock farmers/traders in recommended in livestock handling and quality	Mobilized and trained farmers in proper use and handling of pesticides	Train livestock farmers/traders in recommended in livestock handling and quality	Mobilized and trained farmers in proper use and handling of pesticides
		Training farmers in mushroom growing	Facilitated staff during distribution of agriculture supplies inform of vaccines to farmers to reduce on the pest burden	Training farmers in mushroom growing	Facilitated staff during distribution of agriculture supplies inform of vaccines to farmers to reduce on the pest burden
222001	Telecommunications	400	400	100 %	100
224005	Uniforms, Beddings and Protective Gear	824	824	100 %	206
227001	Travel inland	776	776	100 %	194
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	500
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The out put had cumulatively performed at 100% against the planned annual expenditure. Capacity for extension and farmers was enhanced for quality production			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Land for Expansion of Abattoir to enhance Production	Supervised capital projects in production department	procurement of Land for extension of Abattoir	Supervised capital projects in production department
311101	Land	12,215	215	2 %	215
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,215	215	2 %	215
External Financing:		0	0	0 %	0
Total:		12,215	215	2 %	215
Reasons for over/under performance:		By close of FY 2020/21, The out put cumulatively performed at 2% against the planned annual expenditure. The under performance resulted from un absorbed funds meant for procurement of land for extension of abattoir arising from delay in valuation of the land by ministry of lands			
Total For Production and Marketing : Wage Rect:		68,400	52,013	76 %	26,031
Non-Wage Reccurent:		40,490	38,835	96 %	11,678
GoU Dev:		12,215	215	2 %	215

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,104</i>	<i>91,063</i>	<i>75.2 %</i>	<i>37,924</i>

## Vote:795 Bugiri Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections	Oriented VHTs on strategies to mobilise and improve on uptake of vaccination coverage for COVID-19 in priority groups and routine immunisation		Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections	Oriented VHTs on strategies to mobilise and improve on uptake of vaccination coverage for COVID-19 in priority groups and routine immunisation
	Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Inspected schools to assess hygiene and sanitation and SOPs implementation for curbing spread of COVID-19		Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Inspected schools to assess hygiene and sanitation and SOPs implementation for curbing spread of COVID-19
221002 Workshops and Seminars	2,000	2,000	100 %		897
221011 Printing, Stationery, Photocopying and Binding	854	854	100 %		214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,854	2,854	100 %		1,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,854	2,854	100 %		1,111
Reasons for over/under performance: By Close of Q4, The Out put had cumulatively Performed at 100% against the planned annual expenditure. All the PHC NW funds were realized and activities were conducted for effective service delivery					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	House hygiene and sanitation improvement	Burial of Unclaimed dead bodies		House hygiene and sanitation improvement	Burial of Unclaimed dead bodies
	Enhancement of sanitation of the sanitary lane			Enhancement of sanitation of the sanitary lane	
	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	605	27 %		5

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221001 Advertising and Public Relations	2,000	541	27 %	541
222001 Telecommunications	1,000	270	27 %	0
227001 Travel inland	4,760	1,287	27 %	0
228004 Maintenance – Other	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	2,703	9 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	2,703	9 %	546

Reasons for over/under performance: By Close of Q4, The Out Put had cumulatively performed at 9% against the planned annual expenditure of the out put, The Poor performance of the out put was due to non realization of funding from LRR due to the prevailing pandemic of Covid 19 thus revenue was realized as businesses were closed

**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 HCIII with PHC NW grant for operationalisation during the quarter to enable effective service delivery to the population	Bugiri TC HC II facilitated with PHC grant for operationalisation	Facilitated Bugiri TC HCIII with PHC NW grant for operationalisation during the quarter to enable effective service delivery to the population
263367 Sector Conditional Grant (Non-Wage)	33,402	33,402	100 %	10,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,402	33,402	100 %	10,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,402	33,402	100 %	10,602

Reasons for over/under performance: By Close of Q4, The out put had cumulatively performed at 100% against the planned annual expenditure, All the planned funds were received by the Health center and the planned activities AND operationalisation of the health center was executed as planned

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff	Finalized the construction of staff houses at Bugiri TC HCIII for accommodation of health staff for enhanced service delivery	Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff	Finalized the construction of staff houses at Bugiri TC HCIII for accommodation of health staff for enhanced service delivery
	Monitoring and supervision of capital works		Monitoring and supervision of capital works	
	Environment impact assessment		Environment impact assessment	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	334

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281503	Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	1,648
312102	Residential Buildings	132,961	129,360	97 %	93,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	139,961	136,360	97 %	95,352
	External Financing:	0	0	0 %	0
	Total:	139,961	136,360	97 %	95,352
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The out put cumulatively performed at 97% against the planned annual expenditure, The planned staff house for health workers accommodation at Bugiri TC HCIII in Naluwerere Ward Eastern division was completed and ready for utilization			
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Paid staff salaries to staff in Health department		Payment of staff salaries	Paid staff salaries to staff in Health department
	Conduction of refresher trainings and seminars	Conducted support supervision of health facilities within the municipality		Conduction of refresher trainings and seminars	Conducted support supervision of health facilities within the municipality
	Support supervision of health facilities			Support supervision of health facilities	
	Carry out monitoring and supervision of immunization activities			Carry out monitoring and supervision of immunization activities	
	Inspection Of schools and institutions			Inspection Of schools and institutions	
211101	General Staff Salaries	152,167	152,115	100 %	14,802
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	1,600	1,600	100 %	400
	Wage Rect:	152,167	152,115	100 %	14,802
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,167	154,115	100 %	15,302
Reasons for over/under performance:		By Close of Q4, The Out put had cumulatively performed at 100% against the planned annual expenditure. All health workers accessed their salaries and allowances during FY 2020/21 and support supervision was conducted for effective service delivery			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					



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Non Standard Outputs:	Conduction of inspection in schools and institutions on health and hygiene related issues	Conducted inspection of markets and other public places for adherence to COVID-19 SOPs	Conduction of inspection in schools and institutions on health and hygiene related issues	Conducted inspection of markets and other public places for adherence to COVID-19 SOPs
227001 Travel inland	1,440	1,440	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	1,440	100 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	1,440	100 %	360
Reasons for over/under performance:	By close of the FY 2020/21, The Healthcare Services Monitoring and Inspection Out Put Cumulatively Performed at 100% against the planned annual expenditure. all funds were realized as planned and health monitoring was conducted for improved hygiene and sanitation			
<i>Total For Health : Wage Rect:</i>	<i>152,167</i>	<i>152,115</i>	<i>100 %</i>	<i>14,802</i>
<i>Non-Wage Reccurent:</i>	<i>70,697</i>	<i>42,400</i>	<i>60 %</i>	<i>13,119</i>
<i>GoU Dev:</i>	<i>139,961</i>	<i>136,360</i>	<i>97 %</i>	<i>95,352</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>362,825</i>	<i>330,874</i>	<i>91.2 %</i>	<i>123,273</i>

## Vote:795 Bugiri Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries for primary teachers in government aided primary schools.  facilitation of all government aided primaryschools.	Paid salaries for primary teaching and non teaching staff on government payroll during April, May and June		payment of salaries for primary teachers in government aided primary schools.  facilitation of all government aided primaryschools.	Paid salaries for primary teaching and non teaching staff on government payroll during April, May and June
211101 General Staff Salaries	640,566	599,854	94 %		167,157
Wage Rect:	640,566	599,854	94 %		167,157
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,566	599,854	94 %		167,157
Reasons for over/under performance:	By Close of the FY 2020/21, The out put had cumulatively performed at 94% against the planned annual expenditure, All primary teaching and non teaching staff on payroll accessed their salaries during Q4 and the FY. The Un absorbed Wage was due to delayed recruited of staff as planned that was affected by Covid 19 Pandemic				
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	Paid salaries for primary teaching and non teaching staff on government payroll during April, May and June		facilitation of government aided primary schools with UPE grants to enable their operation	Paid salaries for primary teaching and non teaching staff on government payroll during April, May and June
263367 Sector Conditional Grant (Non-Wage)	91,448	91,448	100 %		65,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,448	91,448	100 %		65,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,448	91,448	100 %		65,200
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The Primary Schools Services UPE (LLS) Out put Performed at 100% against the planned annual expenditure, All government aided primary schools within the municipality received their UPE support funds for operationalisation and functionality of the schools for effective service delivery and quality education to pupils				
Capital Purchases					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of Construction works	N/A		Monitoring and supervision of Construction works	N/A
	Preparation of Bills of Quantities for the construction works			Conduction of Environment impact assessment for construction of classroom block	
	Conduction of Environment impact assessment for construction of classroom block			Capacity building for Headteachers and members of school management committee	
281501 Environment Impact Assessment for Capital Works	1,568	1,568	100 %		0
281503 Engineering and Design Studies & Plans for capital works	2,500	2,500	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,068	9,068	100 %		0
External Financing:	0	0	0 %		0
Total:	9,068	9,068	100 %		0
Reasons for over/under performance:	By Close of Q4 and FY 2020/21 The out put had cumulatively performed at 100% against the planned annual expenditure, All development funding from Education sector grant was realized on time by q3 and all planned activities were executed as planned				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	monitor education institutions and appraise teachers in the government aided learning institutions.	Constructed the two class room block with a ram at Hindocha Primary school in Bwole western division to provide a more conducive learning environment for the pupils		monitor education institutions and appraise teachers in the government aided learning institutions.	Constructed the two class room block with a ram at Hindocha Primary school in Bwole western division to provide a more conducive learning environment for the pupils and structure in place
	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	81,740	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,740	81,740	100 %	0
External Financing:	0	0	0 %	0
Total:	81,740	81,740	100 %	0

Reasons for over/under performance: By Close of Q4 and FY 2020/21 The out put had cumulatively performed at 100% against the planned annual expenditure, All development funding from Education sector grant was realized on time by q3 and all planned activities were executed as planned and the classroom block is in place as planned

**Programme : 0782 Secondary Education****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 to secondary teaching staff on the government payroll at Bukooli College, Bugiri	payment of salaries for teachers on government pay roll at Bukooli College Bugiri.	Paid staff salaries to secondary teaching staff on the government payroll at Bukooli College, Bugiri
			facilitation of Bukooli Collage with capitation grant.	Inspection of secondary schools within Bugiri mc
211101 General Staff Salaries	569,998	682,708	120 %	212,059
Wage Rect:	569,998	682,708	120 %	212,059
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	569,998	682,708	120 %	212,059

Reasons for over/under performance: By Close of Q4 and FY 2020/21, The Out put had cumulatively performed at 120% against the planned annual expenditure . The over expenditure resulted from supplementary wage that realized to cater for staff recruited and other salary enhancement for teaching staff

**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 USE Capitation grant for running and operating of the school	capitation grant for one government aided secondary school (Bukooli college Bugiri).	Facilitated Bukooli College with USE Capitation grant for running and operating of the school
263104 Transfers to other govt. units (Current)	33,276	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	295,540	278,345	94 %	184,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,816	278,345	85 %	184,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,816	278,345	85 %	184,353

Reasons for over/under performance: By Close of Q4 and end of FY 2020/21, The Secondary Capitation(USE)(LLS) Out Put cumulatively performed at 85% against the planned annual expenditure. The schools didn't realized all the USE funds as planned arising from closure of learning institutions due to Covid-19 thus some funds were not disbursed since schools were not operating

**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 salaries to staff on the government payroll during Q4

payment of salaries to the staff at Bukooli technical school. Paid salaries to staff on the government payroll during Q4

facilitation of Bukooli technical school with capitation grant.

211101 General Staff Salaries	298,663	267,736	90 %	64,225
Wage Rect:	298,663	267,736	90 %	64,225
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,663	267,736	90 %	64,225

Reasons for over/under performance: By Close of Q4 and FY 2020/21, The Tertiary Education Services Out Put cumulatively performed at 90% against the planned annual expenditure, All staff accessed their salaries on time however the unspent wage resulted from delayed recruitment of staff as planned thus the Unabsorbed wage

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs: Facilitation of Bukooli Technical School(UPOLET) Facilitated Bukooli Technical school with capitation grant (UPOLET) to aid in the operationalisation of the institution in enforcing the Covid-19 SOPs

Facilitation of Bukooli Technical School(UPOLET) Facilitated Bukooli Technical school with capitation grant (UPOLET) to aid in the operationalisation of the institution in enforcing the Covid-19 SOPs

263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %	81,729
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	122,593	100 %	81,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	122,593	100 %	81,729

Reasons for over/under performance: By Close of Q4 and FY 2020/21, The Out put had cumulatively Performed at 100% against the planned annual expenditure, Bukooli Technical realized all the planned UPOLET funding for Operationalisation of the institute

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	Conducted monitoring and supervision of all learning institutions and ensuring they adhere to the covid-19 SOPs after re openin	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	Conducted monitoring and supervision of all learning institutions and ensuring they adhere to the covid-19 SOPs after re openin
		Monitored and supervised PLE examinations with adherence to Covid 19 Guidelines	Inspection of Schools both public and private	Monitored and supervised PLE examinations with adherence to Covid 19 Guidelines
		Held meetings with Heads of schools both private and government aided to prepared them for re opening of non candidate classes	Conduction of PLE, among others	Held meetings with Heads of schools both private and government aided to prepared them for re opening of non candidate classes
221009 Welfare and Entertainment	2,000	1,773	89 %	123
221011 Printing, Stationery, Photocopying and Binding	1,258	1,257	100 %	607
222001 Telecommunications	1,500	1,500	100 %	278
227001 Travel inland	6,242	6,242	100 %	681
227004 Fuel, Lubricants and Oils	4,000	541	14 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,312	75 %	1,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,312	75 %	1,689

Reasons for over/under performance: By Close of Q4 and FY 2020/21, The out put had cumulatively performed at 75% against the planned annual expenditure, The under cumulative performance by end of the FY Resulted from Closure of learning institutions due to COVID-19 Pandemic thus some funding wasn't realized as planned and planned Monitoring and Supervision of Primary and Secondary Education were not executed fully

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Non Standard Outputs:	A functional secondary school education with increased O level and A level enrollment	Conducted monitoring and inspection of secondary schools for re opening following the covid 19 guidelines	A functional secondary school education with increased O level and A level enrollment	Conducted monitoring and inspection of secondary schools for re opening following the covid 19 guidelines
222001 Telecommunications	1,620	1,620	100 %	641
227001 Travel inland	6,000	6,000	100 %	5,000
227004 Fuel, Lubricants and Oils	2,380	2,380	100 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	7,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	7,521
Reasons for over/under performance:	By End of the FY 2020/21, The out put had cumulatively performed at 100% against the planned annual expenditure, The Planned education activities were implemented by the office of the inspector of schools as planned since funding was realized			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Learners talents developed and tapped	Held Meetings with Sports, games and MDD staff to build capacities in games and sports activities and new curriculum	Learners talents developed and tapped	Held Meetings with Sports, games and MDD staff to build capacities in games and sports activities and new curriculum
221002 Workshops and Seminars	2,000	2,000	100 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	1,000	1,000	100 %	467
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	467
Reasons for over/under performance:	By Close of q4 and FY 2020/21, The Sports Development services Out put had cumulatively performed at 100% against the planned annual expenditure. The Department engaged sports staff for development of sports and other co curricular activities within the municipality			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Enhancement and development of teaching services	Enhanced development of of teaching services through holding staff meetings with headteachers and teachers to enhance their capacities	Enhancement and development of teaching services	Enhanced development of of teaching services through holding staff meetings with headteachers and teachers to enhance their capacities

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221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	4,000	4,000	100 %	850
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,850

Reasons for over/under performance: By Close of the FY, The out put had cumulatively performed at 100% against the planned Annual expenditure All the planned activities for Sector Capacity Development were implemented as planned to develop the teaching capacities of staff for better performance.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Payment of salaries for staff in the education department	Paid staff salaries in education management department including 2 male officer and one inspector of schools (Female)	Payment of salaries for staff in the education department	Paid staff salaries in education management department including 2 male officer and one inspector of schools (Female)
	Monitoring and support supervision		Monitoring and support supervision	
	Purchase of land for seed secondary school	Monitored learning centers in preparation of reopening of schools	Purchase of land for seed secondary school	Monitored learning centers in preparation of reopening of schools
	Procurement of office equipment		Procurement of office equipment	
	Emptying of latrines in various government aided schools to enhance hygiene and sanitation	Procured office stationery and fuel to aid in the running of the MEOs and MIS offices	Emptying of latrines in various government aided schools to enhance hygiene and sanitation	Procured office stationery and fuel to aid in the running of the MEOs and MIS offices
	Procurement of lightening arrestors to enhance safety of learners	Conducted inspection visits to various schools to ensure adherence with the covid-19 Sops	Procurement of lightening arrestors to enhance safety of learners	Conducted inspection visits to various schools to ensure adherence with the covid-19 Sops
211101 General Staff Salaries	32,000	30,133	94 %	6,707
221002 Workshops and Seminars	3,863	3,863	100 %	2,768
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	429
221012 Small Office Equipment	2,000	2,000	100 %	850



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222001 Telecommunications	1,200	1,200	100 %	0
227001 Travel inland	6,378	6,378	100 %	1,460
227004 Fuel, Lubricants and Oils	4,000	1,081	27 %	0
228004 Maintenance – Other	10,000	10,000	100 %	10,000
Wage Rect:	32,000	30,133	94 %	6,707
Non Wage Rect:	33,441	30,522	91 %	19,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,441	60,654	93 %	25,714
Reasons for over/under performance: By Close of the FY, The Out put had cumulatively performed at 93% against the planned expenditure, The Education department staff all accessed their salaries and Education Management Services were conducted for effective service delivery of education within the municipality				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Enhancement of learning in post primary education in Bugiri MC	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school	N/A	
311101 Land	20,000	4,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,000	20 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	0
Reasons for over/under performance: By close of the FY, The out put had cumulatively performed at 20% against the planned annual expenditure. The re was low performance of LRR as a source of funding to this out put meant for purchase of land for seed school, Thus the un realized funds were re budgeted in the coming FY 2021/22				
Total For Education : Wage Rect:	1,541,227	1,580,431	103 %	450,149
Non-Wage Reccurent:	626,299	569,220	91 %	366,816
GoU Dev:	110,809	94,809	86 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,278,334	2,244,459	98.5 %	816,965

**Vote:795 Bugiri Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Continuous maintenance And opening of Community access roads for accessibility especially to open up Mukuba roads for traders and agricultural supplies. Thus enhancing incomes of families		Continuous maintenance And opening of Community access roads for accessibility	Continuous maintenance And opening of Community access roads for accessibility especially to open up Mukuba roads for traders and agricultural supplies. Thus enhancing incomes of families
228001 Maintenance - Civil	52,000	52,000	100 %		3,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	52,000	100 %		3,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	52,000	100 %		3,204
Reasons for over/under performance:	By Close of Q4 and FY 2020/21 The Community Access Roads maintenance Out put had cumulatively had performed at 100% against the planned annual expenditure, The good performance of the output resulted from timely release of funds to implement the planned maintenance of community access roads				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of municipal fleet and road equipment	Completed the repair works for the municipal FAW truck and JMC pick up double cabin to improve service delivery through garbage collection and revenue collection  Repaired and maintained the JMC Pick up double cabin for effective service delivery		Repair and maintenance of municipal fleet and road equipment	Completed the repair works for the municipal FAW truck and JMC pick up double cabin to improve service delivery through garbage collection and revenue collection  Repaired and maintained the JMC Pick up double cabin for effective service delivery
228002 Maintenance - Vehicles	74,000	46,501	63 %		5,001

**Vote:795 Bugiri Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	46,501	63 %	5,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	46,501	63 %	5,001

Reasons for over/under performance: By close of Q4 and FY 2020/21, The District Road equipment and machinery repaired Out put had cumulatively performed at 63% against the planned annual. The low performance resulted from non realization of URF meant for mechanical imprest for repair and maintenance of fleet

**Output : 048106 Urban Roads Maintenance**

N/A

Non Standard Outputs: 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, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue  
 Drainage and other emergencies as they arise

N/A

Reasons for over/under performance: M/A

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

N/A

## Vote:795 Bugiri Municipal Council

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Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
	Routine maintainance of various municipal roads	Routine maintainance of various municipal roads	Routine maintainance of various municipal roads	Routine maintainance of various municipal roads
	Mechanized maintenance of roads	Mechanized maintenance of roads	Mechanized maintenance of roads	Mechanized maintenance of roads
	Drainage improvement	Drainage improvement	Drainage improvement	Drainage improvement
	Maintenance of Municipal Fleet	Maintenance of Municipal Fleet	Maintenance of Municipal Fleet	Maintenance of Municipal Fleet
	Submission of reports to various respective authorities	Submission of reports to various respective authorities	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	Facilitation of Works Staff and road gangs	Facilitation of Works Staff and road gangs
	Garbage management at division level	Garbage management at division level	Garbage management at division level	Garbage management at division level
	Procurement of office equipment and stationery	Procurement of office equipment and stationery	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	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	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	65,518	86 %	17,836
221011 Printing, Stationery, Photocopying and Binding	3,000	1,941	65 %	1,191
222001 Telecommunications	2,400	1,117	47 %	100
222003 Information and communications technology (ICT)	4,000	4,000	100 %	0
227001 Travel inland	16,574	7,358	44 %	319
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,250	25 %	0
Wage Rect:	76,000	65,518	86 %	17,836
Non Wage Rect:	30,974	15,666	51 %	1,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,974	81,183	76 %	19,446
Reasons for over/under performance:	By Close of the FY 2020/21, The Operation of District Roads Office Output had cumulatively performed at 76% against the planned annual expenditure, The works staff received thier respective salaries throughout the FY , However Non wage in form of LRR and URF was not realized fully thus the below performance			

# Vote:795 Bugiri Municipal Council

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### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Procurement of Culverts	Attended to Emergencies and drainage along various community roads especially those affected by the down pour		Procurement of Culverts	Attended to Emergencies and drainage along various community roads especially those affected by the down pour
		Maintained urban road network			Maintained urban road network
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,000	125 %		1,000
227004 Fuel, Lubricants and Oils	50,000	50,000	100 %		23,500
228001 Maintenance - Civil	86,000	81,000	94 %		51,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	136,000	97 %		75,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	136,000	97 %		75,500

Reasons for over/under performance: By Close of Q4 and FY 2020/21, The Promotion of Community Based Management in Road Maintenance Out Put had cumulatively performed at 96% against the planned annual expenditure. The department attended to the planned activities of urban roads maintenance and drainage system of the municipality. The challenge of under funding still remains because most urban roads need tarmacking and murram which cannot be afforded by the current roads budget.

### Lower Local Services

#### Output : 048152 Urban Roads Resealing

N/A

Non Standard Outputs:	Resealing of Kawune wakhooli road	N/A	N/A
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N/A

Reasons for over/under performance: N/A

### Capital Purchases

#### Output : 048172 Administrative Capital

N/A

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Non Standard Outputs:	Procurement of street lights	Procured and installed 12 solar street lights along market street to reduce crime rates along this street and also boost trade activities which enhance house hold incomes since most activities are conducted by women and youth along market street	Procurement of street lights	Procured and installed 12 solar street lights along market street to reduce crime rates along this street and also boost trade activities which enhance house hold incomes since most activities are conducted by women and youth along market street
312104 Other Structures	68,000	68,000	100 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	68,000	100 %	6,250
External Financing:	0	0	0 %	0
Total:	68,000	68,000	100 %	6,250

Reasons for over/under performance: By close of Q4 and FY 2020/21, The Output had cumulatively performed at 100% against the planned annual expenditure. The solar streetlights were procured and installed along market street as planned to boost commercial activities and security along the street

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

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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	Maintenance of various roads for accessibility	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, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue		Emergencies attended to	
	Drainage and other emergencies as they arise			
227004 Fuel, Lubricants and Oils	50,000	50,000	100 %	11,500
228001 Maintenance - Civil	50,000	50,000	100 %	10,000
228004 Maintenance – Other	50,891	32,723	64 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,891	132,723	88 %	21,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,891	132,723	88 %	21,501
Reasons for over/under performance:	By Close of Q4 and FY 2020/21 The Maintenance of Urban Infrastructure out put performed at 88% against the planned annual expenditure. Emergencies on drainage were attended to, However Bugiri Municipality is located on low laying tenure which makes drainage complex, and yet funding is low to attend to these activities. There is need for more funding to attend to such drainage challenges and also beautification activities			
Total For Roads and Engineering : Wage Rect:	76,000	65,518	86 %	17,836
Non-Wage Reccurent:	447,865	382,889	85 %	106,815
GoU Dev:	68,000	68,000	100 %	6,250
Donor Dev:	0	0	0 %	0
Grand Total:	591,865	516,406	87.3 %	130,901

## Vote:795 Bugiri Municipal Council

## Quarter4

## 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				
Non Standard Outputs:	Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Paid staff salaries Procured office stationary Procured office furniture for natural resource		Salaries paid to staff Procurement of office stationary. Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Paid salaries to staff Procurement of office stationary Procurement of office furniture for natural resource
211101 General Staff Salaries	88,104	46,880	53 %		7,318
221011 Printing, Stationery, Photocopying and Binding	600	162	27 %		0
221012 Small Office Equipment	800	216	27 %		0
222001 Telecommunications	200	54	27 %		0
Wage Rect:	88,104	46,880	53 %		7,318
Non Wage Rect:	1,600	432	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,704	47,313	53 %		7,318
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	() N/A		()	()N/A
Non Standard Outputs:	Community trained on wetland management	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues	() Community sensitised on environment issues		()	()Community sensitisation on environmental issues



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Non Standard Outputs:	Community sensitized on Environment issues	Community sensitised on environment issues	Community sensitized on Environment issues	Community sensitisation on environmental issues
	Environmental Area Action Plan Enforced		Environmental Area Action Plan	
221012 Small Office Equipment	2,000	541	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	541	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	541	27 %	0
Reasons for over/under performance:	The out put of stakeholder Environmental Training and Sensitisation performed at 27% by the close the financial year 2020/2021. This under score was due to Covid 19 pandemic directive by the president not to hold meetings and practice SOPs			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Environmental compliance monitored	() Environmental compliance monitored	()	()Monitoring environmental compliance
Non Standard Outputs:	Environmental compliance monitored	Environmental compliance monitored	Environmental compliance monitored	Monitoring environmental compliance
227001 Travel inland	1,000	270	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	270	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	270	27 %	0
Reasons for over/under performance:	The output of monitoring and Evaluation of Environmental Compliance performed at 27% by close of financial year 2020/2021. This under score was due to the effect of Covid 19 pandemic which affected the revenues collections of the institution for the year			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities	Inspected building sites Submitted reports to ministry	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Plots demarcated	Inspecting building sites Submitting reports to Ministry of physical Planning
227001 Travel inland	7,400	5,649	76 %	1,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	5,649	76 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	5,649	76 %	1,305
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
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	7,000	100 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	1,694
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,694
Reasons for over/under performance: The output of administrative Capital performed at 100% by close of the financial year 202/2021 simply because funds for the activity were readily available.				
Total For Natural Resources : Wage Rect:	88,104	46,880	53 %	7,318
Non-Wage Reccurent:	12,000	6,892	57 %	1,305
GoU Dev:	7,000	7,000	100 %	1,694
Donor Dev:	0	0	0 %	0
Grand Total:	107,104	60,772	56.7 %	10,317

**Vote:795 Bugiri Municipal Council****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	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. UWEP groups mobilized and supervised.		Women empowered economically in the municipality. UWEP groups mobilized monitored and supervised	Women empowered economically in the Municipality. UWEP groups mobilized and supervised.
221009 Welfare and Entertainment	460	460	100 %		460
221012 Small Office Equipment	300	300	100 %		300
222001 Telecommunications	240	240	100 %		240
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	530	530	100 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,530	2,530	100 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,530	2,530	100 %		2,530
Reasons for over/under performance:	The output of Support to Women, Youth and PWDs cumulatively performed at 100% by closure of financial year 2020/2021. The good performance of the output was attributed to the recoveries made by the PCDO and funds were disbursed to the approved groups.				
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	Communities participated in community development initiatives.		Communities participating in development initiatives	Communities participating in development initiatives
222001 Telecommunications	94	94	100 %		24

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227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	494	494	100 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494	494	100 %	124
Reasons for over/under performance:	The output of Facilitation of Community Development Workers cumulatively performed at 100% by the end of the financial year. The good performance was due to quick release of money to the department.			
<b>Output : 108105 Adult Learning</b>				
N/A				
Non Standard Outputs:	FALclasses monitored and supported	Classes monitored and supported.	Classes monitored and supported	Classes monitored and supported.
221011 Printing, Stationery, Photocopying and Binding	406	406	100 %	106
227001 Travel inland	1,080	1,080	100 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,486	1,486	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486	1,486	100 %	400
Reasons for over/under performance:	The output of Community Mobilization and Empowerment cumulatively performed at 99.9% by close of F/Y 2020/2021. This was attributed to the timely release of funds by the entity to the department.			
<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	Improvement of learning in the Municipality.
221007 Books, Periodicals & Newspapers	700	189	27 %	0
221011 Printing, Stationery, Photocopying and Binding	122	122	100 %	30
221012 Small Office Equipment	268	268	100 %	67
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	300	81	27 %	0
227004 Fuel, Lubricants and Oils	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,790	1,060	59 %	197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,790	1,060	59 %	197
Reasons for over/under performance:	The output of Support to Public Libraries cumulatively performed at 59.2% by close of the Financial Year 2020/2021. The under-performance of the output was attributed to the limited funds received by the department and finally to the output.			
<b>Output : 108107 Gender Mainstreaming</b>				

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N/A					
Non Standard Outputs:	Gender issues incorporated / catered for in the budget	Gender issues catered for in the budget.		Gender issues incorporated / catered for in the budget	Catering gender issues in the budget.
227001 Travel inland	400	400	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		220
Reasons for over/under performance:	The output of Gender Mainstreaming cumulatively performed at 100% by closure of the financial year 2020/2021. The very good performance was due to equitable and timely distribution of funds to the output.				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Increased awareness on child protection issues.	Sensitization and awareness on Covid-19 prevention and control.  Increased awareness on child protection issues awareness issues.		Increased awareness on child protection issues.  Sensitization and awareness on Covid-19 prevention and control	Sensitization and awareness on Covid-19 prevention and control.  Increased awareness on child protection issues awareness issues.
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	3,387	898	27 %		118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,587	1,098	31 %		168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,587	1,098	31 %		168
Reasons for over/under performance:	The output of Children and Youth Services cumulatively performed at 30.6% by close of the financial year 2020/2021. The under-performance was due to limited funds allocated to the department and also the covid-19 pandemic which has banned gatherings yet children are longer at school where they were easily met.				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Youth councils supported	Supporting youth councils, meetings held and minutes in place.		Youth councils supported	Supporting youth councils, meetings held and minutes in place.
222001 Telecommunications	85	85	100 %		22
227001 Travel inland	1,100	1,100	100 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,185	1,185	100 %		402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,185	1,185	100 %		402

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## Quarter4

## 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:	The output of Support to Youth Councils cumulatively performed at 100% by close of the financial year 2020/2021. The good performance was due to timely release of funds to the department.				
<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 the 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 the development initiatives in the Municipality.
222001 Telecommunications	197	197	100 %		51
227001 Travel inland	784	784	100 %		267
282101 Donations	2,000	2,000	100 %		1,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,981	2,981	100 %		1,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,981	2,981	100 %		1,379
Reasons for over/under performance:	The output of Support to Disabled and the Elderly cumulatively performed at 100% by the of the financial year. This was attributed to equitable and timely distribution of funds to the department by the Central Government.				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Worked places inspected	Work places inspected for effective service delivery.		Worked places inspected	Work places inspected for effective service delivery.
222001 Telecommunications	175	175	100 %		88
227001 Travel inland	300	300	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	475	475	100 %		238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475	475	100 %		238
Reasons for over/under performance:	The output of Work based inspections cumulatively performed at 100% by the end of the Financial Year 2020/2021. The good performance was due to timely and equitable distribution of funds to the output throughout all the quarters.				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour disputes settled	Work places inspected		Worked places inspected	Work places inspected

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222001	Telecommunications	174	174	100 %	87
227001	Travel inland	300	300	100 %	157
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	474	474	100 %	244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	474	474	100 %	244
Reasons for over/under performance:		The output of Labour dispute settlement cumulatively performed at 100% by the end of financial year 2020/2021. The good performance was due to equitable and timely distribution of funds throughout the year.			
Output : 108117 Operation of the Community Based Services Department					
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	31,834	99 %	8,201
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	1,400	670	48 %	115
	Wage Rect:	32,000	31,834	99 %	8,201
	Non Wage Rect:	2,400	1,670	70 %	365
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,400	33,504	97 %	8,566
Reasons for over/under performance:		The output of Operation of the Community Based Services Department cumulatively performed at 97.3% by the end of the financial year 2020/2021. The good performance was due to equitable and timely distribution of funds to the department to facilitate the staff to coordinate services in the department.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Maintained the door to the main library in a bid to boost security.		Maintenance of the door to the main library in a bid to boost security.	
312203	Furniture & Fixtures	1,500	1,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,500	1,500	100 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	0
Reasons for over/under performance:		The out put of Administrative Capital cumulatively performed at 100% by the end of the financial year 2020/2021. The good performance was because the amount meant to be received by the output was received and in time.			
Total For Community Based Services : Wage Rect:		32,000	31,834	99 %	8,201

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<i>Non-Wage Recurrent:</i>	<i>17,802</i>	<i>13,852</i>	<i>78 %</i>	<i>6,267</i>
<i>GoU Dev:</i>	<i>1,500</i>	<i>1,500</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,302</i>	<i>47,186</i>	<i>92.0 %</i>	<i>14,468</i>



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 staff salaries for two planning unit staff including 1 female(ITO) and 1 Planner(Male)		Payment of staff salaries in planning unit	Paid staff salaries for two planning unit staff including 1 female(ITO) and 1 Planner(Male)
	Procurement of Stationery for operation of planning unit	Operationalised the planning unit office for day to day running of planning activities		Procurement of Stationery for operation of planning unit	Operationalised the planning unit office for day to day running of planning activities
	Procurement of Fuel for Planning unit			Procurement of Fuel for Planning unit	
	Facilitation of planning in submission of statutory documents to relevant authorities	Conducted training of HoDs and PBS users in quarterly reporting and also Prepared and submitted Q3 performance Report to MoFPED		Facilitation of planning in submission of statutory documents to relevant authorities	Conducted training of HoDs and PBS users in quarterly reporting and also Prepared and submitted Q3 performance Report to MoFPED
	Attending workshops and seminars			Attending workshops and seminars	
	Management and coordination of PBS within the entity			Management and coordination of PBS within the entity	
	Procurement of Printer for the Planning Unit			Procurement of Printer for the Planning Unit	
211101 General Staff Salaries	38,000	37,766	99 %		11,244
221002 Workshops and Seminars	1,500	1,500	100 %		450
221003 Staff Training	1,291	1,291	100 %		345
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,600	1,600	100 %		600
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	10,000	10,000	100 %		2,500
Wage Rect:	38,000	37,766	99 %		11,244
Non Wage Rect:	18,391	18,391	100 %		4,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,391	56,156	100 %		16,140

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## Quarter4

## 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:	By Close of Q4 and FY 2020/21, The Management of the District Planning Office Out put had cumulatively Performed at 100% against the planned annual expenditure, All Planning Unit staff accessed salaries throughout the FY and planning office was facilitated to undertake the planning, budgeting and reporting activities				
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	Preparation and coordination of Monthly Technical Planning Meetings	Coordinated departments in preparation of Final Performance Contract and Final Budget Estimates after inclusive consultations with key stake holders through budget conferences and town agents consulted different wards on their needs to be considered in the Budget for FY 2021/22		Preparation and coordination of Monthly Technical Planning Meetings	Coordinated departments in preparation of Final Performance Contract and Final Budget Estimates after inclusive consultations with key stake holders through budget conferences and town agents consulted different wards on their needs to be considered in the Budget for FY 2021/22
221011 Printing, Stationery, Photocopying and Binding	1,000	270	27 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	405	405	100 %		153
227001 Travel inland	2,000	541	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,405	1,216	28 %		153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,405	1,216	28 %		153
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The District Planning Out put had cumulatively Performed at 28% against the planned annual expenditure, The Under performance resulted from Poor performance of LRR as a source of funding to this out put thus some planned activities were not executed as planned				
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:		Preparation of the Annual statistical Abstract for Bugiri MC	Coordinated Departments in preparation of Annual statistical Abstract which informs decision making and direction of resources through gender aggregated data capturing, schools, road usage, Production and agriculture among others	Preparation of the Annual statistical Abstract for Bugiri MC	Coordinated Departments in preparation of Annual statistical Abstract which informs decision making and direction of resources through gender aggregated data capturing, schools, road usage, Production and agriculture among others
222001	Telecommunications	500	500	100 %	150
227001	Travel inland	2,000	2,000	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	750
Reasons for over/under performance:		By close of Q4 and FY 2020/21, The Out put had cumulatively performed at 100% against the planned annual expenditure, The good performance resulted timely funding of statistical activities like preparation of statistical abstracts, coordinating departmental statistical reports among others.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		workshops and meetings on Population and demography	Reviewed the Demographic dividend structure in the Municipal Development Plan III	workshops and meetings on Population and demography	Reviewed the Demographic dividend structure in the Municipal Development Plan III
		Collect gender dis aggregated data in at least one ward of the municipality		Collect gender dis aggregated data in at least one ward of the municipality	
227001	Travel inland	1,000	270	27 %	0
227004	Fuel, Lubricants and Oils	1,000	135	14 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	405	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	405	20 %	0
Reasons for over/under performance:		By Close of Q4 and FY 2020/21, The Demographic data collection output had cumulatively performed at 20% against the planned annual expenditure, The poor performance resulted from poor performance of LRR as a source of funding to the out put due to the lock down arising from COVID-19 Pandemic, Thus some activities were not implemented as planned			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Coordination and preparation of Five Year development Plan for Bugiri MC	Conducted the finalization of MDPIII for submission to National Planning Authority. Highlighting the development needs of Bugiri MC for 5 Years	Coordination and preparation of Five Year development Plan for Bugiri MC	Conducted the finalization of MDPIII for submission to National Planning Authority. Highlighting the development needs of Bugiri MC for 5 Years
		Submission of mandatory documents to Ministry of Finance		Submission of mandatory documents to Ministry of Finance	
				Consultations and bench marking with NPA and MoFPED on development planning	
221002	Workshops and Seminars	1,000	270	27 %	0
222001	Telecommunications	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,270	64 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,270	64 %	250
Reasons for over/under performance:		By close of Q4 and FY 2020/21, The Out put had cumulatively performed at 64% against the planned annual expenditure, The under cumulative performance resulted from not realizing LRR as a source of funding to the output			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Operation and Mantainance of ICT machines and equipments	Operated and maintained ICT Machines and equipment with in the entity for smooth running of offices and work flow	Operation and Mantainance of ICT machines and equipments	Operated and maintained ICT Machines and equipment with in the entity for smooth running of offices and work flow
		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	1,000	100 %	250
227001	Travel inland	2,000	2,000	100 %	500
228004	Maintenance – Other	1,000	270	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,270	82 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,270	82 %	750
Reasons for over/under performance:		By Close of Q4, The Output had cumulatively performed at 82% against the planned annual expenditure, Most ICT activities were conducted for effective flow of activities and however a few activities were not implemented due some funds not realized especially From LRR			
Output : 138308 Operational Planning					

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N/A					
Non Standard Outputs:	Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Facilitation of Airtime for PBS reporting and budgeting		Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Facilitation of Airtime for PBS reporting and budgeting
	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			Training HODs on PBS	
	Training HODs on PBS				
227004 Fuel, Lubricants and Oils	2,000	420	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	420	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	420	21 %		0
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The Operational Planning out put cumulatively performed at 21% against the planned annual expenditure. The poor annual expenditure resulted from poor performance of LRR as a source of funding to the Operational Planning Out Put				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and supervision of both completed and on going projects	Monitored both completed and on going projects for value for money, effective service delivery. The monitoring was conducted by technical staff in works, Physical		Monitoring and supervision of both completed and on going projects	Monitored both completed and on going projects for value for money, effective service delivery. The monitoring was conducted by technical staff in works, Physical
	Preparation of quarterly Monitoring reports	Planning education and health to assess the services of inclusive delivery		Preparation of quarterly Monitoring reports	Planning education and health to assess the services of inclusive delivery
	Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entity			Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entity	
222001 Telecommunications	1,118	302	27 %		0

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227001 Travel inland	5,000	2,076	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,118	2,378	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,118	2,378	39 %	0
Reasons for over/under performance: By Close of Q4 and FY 2020/21, The Monitoring and Evaluation of Sector plans Output cumulatively performed at 39% against the planned annual expenditure, The out put was not fully funded arising from low performance of LRR as a source of funding				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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	Website design and hosting for Bugiri MC	N/A	
	Monitoring and evaluation of all capital projects within Bugiri MC	Monitoring and evaluation of all capital projects within Bugiri MC		
	Procurement and Installation of Notice board	Procurement and Installation of Notice board		
	Procurement of Tablet for the office of the Principal Treasurer	Procurement of Tablet for the office of the Principal Treasurer		
281504 Monitoring, Supervision & Appraisal of capital works	1,875	1,875	100 %	0
312203 Furniture & Fixtures	2,000	2,000	100 %	0
312213 ICT Equipment	6,442	6,442	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,317	10,317	100 %	0
External Financing:	0	0	0 %	0
Total:	10,317	10,317	100 %	0

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## Quarter4

### 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:					
<i>Total For Planning : Wage Rect:</i>	38,000	37,766	99 %		11,244
<i>Non-Wage Reccurent:</i>	41,414	29,850	72 %		6,798
<i>GoU Dev:</i>	10,317	10,317	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	89,731	77,933	86.9 %		18,042

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## Quarter4

## 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 salaries for staff in internal Audit unit for Q4		Payment of staff salaries in Internal AUDIT office FOR Q4	Paid salaries for staff in internal Audit unit for Q4
	procurement of assorted stationery for office operations	Facilitated audit activities and operationalisation of the Audit office		procurement of assorted stationery for office operations	Facilitated audit activities and operationalisation of the Audit office
	Procurement of Airtime for Office Coordination	Conducted Value for money audits across the entity for effective service delivery		Procurement of Airtime for Office Coordination	Conducted Value for money audits across the entity for effective service delivery
211101 General Staff Salaries	23,553	17,632	75 %		3,279
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %		185
222001 Telecommunications	560	560	100 %		141
Wage Rect:	23,553	17,632	75 %		3,279
Non Wage Rect:	1,300	1,300	100 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,853	18,932	76 %		3,605
Reasons for over/under performance:	By Close of the FY the -Management of Internal Audit Office out put had cumulatively performed at 76% against the planned annual expenditure. The under performance resulted from non realization of LRR as a source of funding thus some activities were not fully executed due to limited funding				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Submission of internal audit reports on a quarterly basis (4)	Conducted quaterly audit in divisions, Health center, UPE AND USE schools to assess the effective utilization of public resources		Submission of internal audit reports on a quarterly basis (4)	Conducted quaterly audit in divisions, Health center, UPE AND USE schools to assess the effective utilization of public resources
	Conduct mandatory Audits	Conducted audit for human resource payroll and Procurement activities, To verify the implementation of planned activities		Conduct mandatory Audits	Conducted audit for human resource payroll and Procurement activities, To verify the implementation of planned activities
	Attendance of workshops and seminars			Attendance of workshops and seminars	
	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	540	27 %		0



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221017 Subscriptions	500	68	14 %	0
222001 Telecommunications	1,000	270	27 %	0
227001 Travel inland	2,840	2,742	97 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,340	3,620	57 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,340	3,620	57 %	335
Reasons for over/under performance:	By Close of Q4, The out put had cumulatively performed at 57% against the planned annual expenditure. The Internal Audit activities were not fully executed due to low performance of LRR as source of funding to the out put			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitor on going and completed projects to ensure value for Money	N/A	monitor on going and completed projects to ensure value for Money and report in Place	N/A
227001 Travel inland	3,000	2,300	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,300	77 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,300	77 %	0
Reasons for over/under performance:	By Close of Q4 and FY 2020/21, The Out put had cumulatively performed at 77% against the annual expenditure, During Q4, the out put was not executed due to inability to access and realize LRR as a source of funding to the out put			
Total For Internal Audit : Wage Rect:	23,553	17,632	75 %	3,279
Non-Wage Reccurent:	10,640	7,220	68 %	661
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,193	24,851	72.7 %	3,940

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Payment of staff salaries in the department	Paid general staff salaries Inspected businesses for compliance to standards.		Payment of staff salaries in the department for April,May and June	Paid general staff salaries Inspection of businesses for compliance to standards.
	Conduction of trade sensitization meetings			Conduction of trade sensitization meetings	
	Inspection of businesses for compliance to standards			Inspection of businesses for compliance to standards	
211101 General Staff Salaries	20,000	12,335	62 %		5,197
221011 Printing, Stationery, Photocopying and Binding	421	421	100 %		106
227001 Travel inland	3,000	2,270	76 %		500
Wage Rect:	20,000	12,335	62 %		5,197
Non Wage Rect:	3,421	2,691	79 %		606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,421	15,026	64 %		5,803
Reasons for over/under performance:	The output of Development and Promotion Services cumulatively under-performed at 64.1% by the end of the Financial Year 2020/2021. The under-performance was due to the limited funding received by the department from the Central Government.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Registration of Businesses	Registered Businesses. Linked producer organization to the market.		Registration of Businesses	Registration of Businesses Linkage of producer organization to the market.
	Linkage of Producer organisation to the market			Linkage of Producer organisation to the market	
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500

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## Quarter4

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output of Enterprise Development Services cumulatively performed at 100% by the end of the financial year 2020/2021. The good performance was due to equitable distribution of funds to the output throughout all the quarters.				
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Markets Coordinated and linked to other external markets	Linked producer organizations to the market.		Disseminating of market information to stakeholders	Linking producer organizations to the market.
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	The output of Market Linkage Services cumulatively performed at 100% by the end of the financial year 2020/2021. The good performance was due to timely and equitable distribution of funds throughout the year.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Mobilization and registration of cooperatives  Monitoring and supervision of cooperatives	Mobilized and registered of cooperatives. Monitored and supervised of cooperatives.		Mobilization and registration of cooperatives  Monitoring and supervision of cooperatives	Mobilization and registration of cooperatives. Monitoring and supervision of cooperatives.
221011 Printing, Stationery, Photocopying and Binding	1,000	270	27 %		0
222001 Telecommunications	1,000	270	27 %		0
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,540	51 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,540	51 %		250
Reasons for over/under performance:	The output of Cooperatives Mobilisation and Outreach Services cumulatively performed at 51.3% by the end of the financial year 2020/2021. The under-performance of the output was due to the covid-19 pandemic which hindered the activities of the SACCOs as peoples' earnings and savings lowered resulting in to closure of offices, hence hindering monitoring and supervision.				
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					

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Non Standard Outputs:	Tourism sites promoted within Bugiri MC	Updated leisure centers.	Updating leisure centers	Updating leisure centers.
		Trained Hotel owners and managers	Training Hotel owners and managers	Training Hotel owners and managers
222001 Telecommunications	500	135	27 %	0
227001 Travel inland	500	135	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	270	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	270	27 %	0
Reasons for over/under performance:	The output of Tourism Promotional Services cumulatively performed at 0.027% by the end of the financial year 2020/2021. The under-performance was due to unequitable distribution of funds to the output despite the fact there are no tourism sites in the Municipality.			
Output : 068306 Industrial Development Services				
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	135	27 %	0
227001 Travel inland	500	135	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	270	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	270	27 %	0
Reasons for over/under performance:	The output of Industrial Development Services cumulatively performed at 0.027% by the of the financial year 2020/2021. The under-performance was due to un equitable distribution of funds because Bugiri Municipality has no Industries.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Various businesses and other ventures monitored through support supervision	Various businesses and other ventures monitored through support supervision.	Various businesses and other ventures monitored through support supervision	Various businesses and other ventures monitored through support supervision.
N/A				
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development : Wage Rect:	20,000	12,335	62 %	5,197
Non-Wage Reccurent:	12,421	8,771	71 %	1,856
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,421	21,106	65.1 %	7,053

**Vote:795 Bugiri Municipal Council****Quarter4****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>466,932</b>
<b>Sector : Works and Transport</b>				<b>68,000</b>	<b>68,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>68,000</b>	<b>68,000</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>68,000</b>	<b>68,000</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Nkusi	Urban Discretionary Development Equalization Grant	Finalised payment of installation of solar street lighting along market street, The lights were installed and functional -	68,000	68,000
<b>Sector : Education</b>				<b>373,240</b>	<b>340,523</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>43,553</b>	<b>44,057</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>43,553</b>	<b>44,057</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	Ndifakulya Ward	Sector Conditional Grant (Non-Wage)		20,052	20,318
HINDOCHA P/S	Ndifakulya Ward	Sector Conditional Grant (Non-Wage)		23,501	23,738
<i>Programme : Secondary Education</i>				<b>309,687</b>	<b>292,466</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>309,687</b>	<b>292,466</b>
Item : 263104 Transfers to other govt. units (Current)					
ALLIANCE VICTORY SS	NALUWERERE BUTAMBULA LC1	Sector Conditional Grant (Non-Wage)		10,293	10,293
UNIVERSAL HIGH SCHOOL	NALUWERERE KIYINI KIBI LC1	Sector Conditional Grant (Non-Wage)		3,854	3,828
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	Ndifakulya Ward	Sector Conditional Grant (Non-Wage)		295,540	278,345
<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****Quarter4**

Item : 311101 Land					
Real estate services - Acquisition of Land-1513	NALUWERERE Bugubo Butambula Central	Locally Raised Revenues	-	20,000	4,000
<b>Sector : Health</b>				<b>139,961</b>	<b>44,609</b>
<b>Programme : Primary Healthcare</b>				<b>139,961</b>	<b>44,609</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>139,961</b>	<b>44,609</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	NALUWERERE Naluwerere-Kiyinikibi Cell	Sector Development - Grant	-	1,000	666
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	999
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NALUWERERE Bugiri TC HCIII	Sector Development - Grant	-	5,000	3,352
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	NALUWERERE Bugiri TC HC Naluwerere	Sector Development Grant	Finalised the construction of staff quarters at Bugiri TC HCIII For effective service delivery-	132,961	39,591
<b>Sector : Water and Environment</b>				<b>7,000</b>	<b>3,506</b>
<b>Programme : Natural Resources Management</b>				<b>7,000</b>	<b>3,506</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,000</b>	<b>3,506</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	NKUSI Headquarter	Urban Discretionary - Development Equalization Grant	-	7,000	3,506
<b>Sector : Public Sector Management</b>				<b>10,317</b>	<b>10,295</b>
<b>Programme : Local Government Planning Services</b>				<b>10,317</b>	<b>10,295</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,317</b>	<b>10,295</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Headquarters	Urban Discretionary - Development Equalization Grant	-	1,875	1,875

## Vote:795 Bugiri Municipal Council

## Quarter4

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	NKUSI HEAD OFFICE/ procurement	Urban Discretionary - Development Equalization Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	NKUSI BMC-Headoffice	Urban Discretionary - Development Equalization Grant	4,000	4,280
ICT - Tablet Computers-850	NKUSI Head office-Finance dept	Urban Discretionary - Development Equalization Grant	2,442	2,140
<b>LCIII : Western</b>			<b>171,548</b>	<b>105,707</b>
<b>Sector : Agriculture</b>			<b>12,215</b>	<b>215</b>
<b>Programme : District Production Services</b>			<b>12,215</b>	<b>215</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,215</b>	<b>215</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ndifakulya Ndifakulya	Sector Development Grant Supervision of capital projects in production for effective service delivery-	12,215	215
<b>Sector : Education</b>			<b>157,833</b>	<b>105,493</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,704</b>	<b>86,364</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,895</b>	<b>47,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUBO-BUTAMBULA P.S.	Naluwerere Ward	Sector Conditional Grant (Non-Wage)	13,709	11,915
BUSANZI P.S	Bwole	Sector Conditional Grant (Non-Wage)	12,995	16,485
WALUWERERE P.S.	Bwole	Sector Conditional Grant (Non-Wage)	21,191	18,991
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,068</b>	<b>9,069</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bwole Hindocha Primary school	Sector Development N/A- Grant	1,568	1,569
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 N/A- Grant	2,500	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:795 Bugiri Municipal Council

## Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwole Hindocha P/S	Sector Development N/A-Grant	5,000	5,000
<b>Output : Classroom construction and rehabilitation</b>			<b>81,740</b>	<b>29,903</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwole Hindocha P/S	Sector Development N/A-Grant	81,740	29,903
<b>Programme : Secondary Education</b>			<b>19,129</b>	<b>19,129</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,129</b>	<b>19,129</b>
Item : 263104 Transfers to other govt. units (Current)				
CRANES HIGH	Bwole MUSONGOLA-LC1	Sector Conditional Grant (Non-Wage)	7,990	7,990
TOWN VIEW BUGIRI SS	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	11,139	11,139
<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				
Furniture and Fixtures - Maintenance and Repair-644	Ndifakulya Main Library	Urban Discretionary - Development Equalization Grant	1,500	0
<b>LCIII : Missing Subcounty</b>			<b>155,995</b>	<b>139,294</b>
<b>Sector : Education</b>			<b>122,593</b>	<b>122,593</b>
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>122,593</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>122,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
<b>Sector : Health</b>			<b>33,402</b>	<b>16,701</b>
<b>Programme : Primary Healthcare</b>			<b>33,402</b>	<b>16,701</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,402</b>	<b>16,701</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	33,402	16,701