
Vote:795 Bugiri Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2021/22. 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 Bugiri Municipal Council

Date: 18/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	40,000	7%
Discretionary Government Transfers	1,094,997	288,670	26%
Conditional Government Transfers	3,088,118	949,359	31%
Other Government Transfers	396,585	64,009	16%
External Financing	0	0	0%
Total Revenues shares	5,126,818	1,342,038	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	556,715	111,289	73,685	20%	13%	66%
Finance	253,227	37,865	36,995	15%	15%	98%
Statutory Bodies	212,217	40,605	31,108	19%	15%	77%
Production and Marketing	190,172	48,365	27,541	25%	14%	57%
Health	452,437	221,375	133,860	49%	30%	60%
Education	2,426,999	658,625	344,381	27%	14%	52%
Roads and Engineering	679,030	132,254	41,331	19%	6%	31%
Natural Resources	133,000	41,500	30,523	31%	23%	74%
Community Based Services	54,874	13,719	9,243	25%	17%	67%
Planning	99,207	22,457	20,230	23%	20%	90%
Internal Audit	36,553	7,138	4,127	20%	11%	58%
Trade Industry and Local Development	32,387	6,847	6,119	21%	19%	89%
Grand Total	5,126,818	1,342,038	759,142	26%	15%	57%
<i>Wage</i>	2,604,049	651,012	530,524	25%	20%	81%
<i>Non-Wage Recurrent</i>	2,073,717	548,009	203,683	26%	10%	37%
<i>Domestic Devt</i>	449,052	143,017	24,936	32%	6%	17%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By Close of Q1 of FY 2021/22, Bugiri MC had received 1,342,038,000 translating into 26% against the planned annual Municipal budget of which 651,012,000 was Wage translating into 49% of the total receipts and 25% of the total planned wage and Non wage receipts worth 548,009,000 were received translating into 41% of the total quarterly receipts and 26% of the annual planned annual Non wage budget and Development grants worth 143,017,000 representing 11% of the quarterly receipts and 32% against the planned Annual development grant budget. LR WORTH 40,000,000 was collected translating into 7% of the Annual LR receipts and 29% against the planned quarterly receipts for LRR Central government funding worth 1,238,029,000 was received by the entity translating into 114% against the planned quarterly receipts and 30% against the planned annual budget, The over quarterly release was attributed to supplementary funding for COVID -19 emergency and response surveillance activities. Discretionary transfers worth 288,670,000 were received translating into 26% against the annual Discretionary receipts and 6% the annual entire budget of Bugiri MC Conditional government transfers worth 949,359,000 were received translating into 31% against the planned annual conditional transfers meant for sectors like education, Production, Health among others, to develop pay staff in such departments Other transfers worth 64,009,000 inform of URF and UWEP was received meant for roads and drainage maintenance with in the municipality. and UWEP institutional support meant for supervision of UWEP groups For Disbursements, By close of Q1 Education department had received 658,625,000 as the biggest share of the quarterly budget with 49% including Payment of salaries for teachers both primary and secondary and also tertiary institutions and development grant for education followed by health department with 16% Roads and engineering received funds worth 10% of the quarterly releases meant for URF 64million, while 111,289,000 was received by Administration department translating into 8% against the total quarterly receipts, followed by Production with 48,365,000 which is 3.6% of the total receipts, Statutory department with 3% of the receipts and Natural Resources department with 3% finance with 2.8% Planning 1.6% and Trade, industry and LED had the least quarterly receipts with 0.5% of the total quarterly receipts by close of Q1. By Close of Q1, Bugiri MC had spent funds worth 759,142,000 translating into 56% against the quarterly receipts of which 530,524,000 was spent on wage which is 70% of the total quarterly expenditure and 20% against the planned annual wage expenditure. and Spent Non Wage worth 203,683,000 translating into 27% of the quarterly expenditure and 10% of the annual Non wage expenditure for FY 2020/21. The low quarterly expenditure resulted from non disbursement of capitation grants to schools since they were closed and awaiting official communication from education ministry on disbursement of capitation grants to schools. However Education department was the biggest spender by close Q1, representing 45% (344,381,000) of the total quarterly expenditure, Followed by Health with 17% Administration with 9.7%, Works department spent only 5% against the quarterly expenditure Finance department with 4.8% Statutory spent 4% of the quarterly expenditure followed by Natural Resources with 4%, , Production, Planning, Community based services and Internal Audit had the least expenditure with 0.5% of the total quarterly expenditure. Generally Development grant (24,936,000) expenditure in Q1 was non exhausted awaiting for finalization of the procurement process thus most funds were pushed to Quarter two meant for implementation. Various projects including construction of Two Classroom block at Busanzi P/S, Renovation of Classroom blocks at Hindocha P/S under Education, Construction of Staff house at Bugiri TC HCIII under Health department among others are yet to implemented in the Q2 awaiting procurement process finalization

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,118	40,000	7 %
Local Services Tax	60,000	6,030	10 %
Land Fees	20,000	0	0 %
Occupational Permits	4,000	40	1 %
Beer	5,000	0	0 %
Soft drinks	3,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	5,000	20	0 %
Business licenses	100,000	12,840	13 %
Other licenses	14,000	3,339	24 %
Park Fees	48,000	1,050	2 %

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Property related Duties/Fees	72,118	0	0 %
Advertisements/Bill Boards	17,000	648	4 %
Animal & Crop Husbandry related Levies	30,000	2,750	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	0	0 %
Registration of Businesses	5,000	0	0 %
Educational/Instruction related levies	10,000	0	0 %
Inspection Fees	10,000	0	0 %
Market /Gate Charges	40,000	3,100	8 %
Other Fees and Charges	70,000	8,784	13 %
Lock-up Fees	4,000	1,400	35 %
2a.Discretionary Government Transfers	1,094,997	288,670	26 %
Urban Unconditional Grant (Non-Wage)	259,561	64,890	25 %
Urban Unconditional Grant (Wage)	656,389	164,097	25 %
Urban Discretionary Development Equalization Grant	179,047	59,682	33 %
2b.Conditional Government Transfers	3,088,118	949,359	31 %
Sector Conditional Grant (Wage)	1,947,660	486,915	25 %
Sector Conditional Grant (Non-Wage)	738,862	341,212	46 %
Sector Development Grant	250,004	83,335	33 %
Pension for Local Governments	99,484	24,871	25 %
Gratuity for Local Governments	52,108	13,027	25 %
2c. Other Government Transfers	396,585	64,009	16 %
Support to PLE (UNEB)	4,555	0	0 %
Uganda Road Fund (URF)	389,500	60,858	16 %
Uganda Women Entrepreneurship Program(UWEP)	2,530	3,151	125 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	5,126,818	1,342,038	26 %

Cumulative Performance for Locally Raised Revenues

For FY 2021/22, The municipal council projected an annual Local Revenue budget worth 547,118,000 which is 11% of the entire municipal budget.

However by end of Quarter one, The municipality had collected 40million as quarterly collection representing 7% against the planned LRR budget. This was under performance of Local Revenue collection was attributed to general depression of business of covid-19 partly contributed to this under performance since businesses were closed and un able to operate and therefore unable to pay taxes

However there are various strategies put in place to enhance and boost LR in the Q2

Cumulative Performance for Central Government Transfers

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By close of Q1 for FY 2021/22, Bugiri Mc had received central government transfers worth 1,238,029,000 translating into 114% of the planned

quarterly receipts. AND 29% of the planned annual central government transfers Discretionary transfers worth 288,670,000 were received translating into 26% of the planned annual discretionary transfers of the entity

Conditional Government transfers worth 949,359,396 were received translating into 31% of the planned annual conditional transfers revenues meant for Sectors like education both wage and non wage, Production both wage and non wage and development grant and Health department, . The increase in the quarterly transfers resulted from more Sector development grants received in Q1 especially health, Education and production pending being expended due to delayed procurement of suppliers sector conditional grants meant for development since they are released in only 3 quarters.

More still the over releases of central transfers resulted from the supplementary funding received from Ministry of Health and MoFPED to attend to COVID-19 activities and responses at the municipality and also operationalise Municipal Task forces to curb the spread of COVID-19 through continuous sensitization and surveillance of covid-19 cases thus the over quarterly performance of central government transfers

Cumulative Performance for Other Government Transfers

Bugiri Municipal Council has an annual budget for OGT for FY 2021/22 worth 396,585,000 representing 8% of the entire municipal budget.

During Q1, The entity had received funding worth 64,009,044 as Other Government Transfers translating into 16% of the planned annual OGT,. URF worth 60,858,433 was received meant for maintenance of road network and mechanical

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Cumulative Performance for External Financing

There was no external/ donor funding received during Q1

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	92,548	21,189	23 %	23,137	21,189	92 %
District Production Services	97,624	6,352	7 %	24,406	6,352	26 %
Sub- Total	190,172	27,541	14 %	47,543	27,541	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	471,900	24,447	5 %	117,975	24,447	21 %
Municipal Services	207,130	16,883	8 %	51,783	16,883	33 %
Sub- Total	679,030	41,331	6 %	169,758	41,331	24 %
Sector: Trade and Industry						
Commercial Services	32,387	6,119	19 %	8,097	6,119	76 %
Sub- Total	32,387	6,119	19 %	8,097	6,119	76 %
Sector: Education						
Pre-Primary and Primary Education	927,007	147,122	16 %	231,752	147,122	63 %
Secondary Education	913,887	106,539	12 %	228,472	106,539	47 %
Skills Development	421,256	70,581	17 %	105,314	70,581	67 %
Education & Sports Management and Inspection	164,849	20,138	12 %	41,212	20,138	49 %
Sub- Total	2,426,999	344,381	14 %	606,750	344,381	57 %
Sector: Health						
Primary Healthcare	64,275	85,749	133 %	16,069	85,749	534 %
Health Management and Supervision	388,162	48,111	12 %	97,040	48,111	50 %
Sub- Total	452,437	133,860	30 %	113,109	133,860	118 %
Sector: Water and Environment						
Natural Resources Management	133,000	30,523	23 %	33,250	30,523	92 %
Sub- Total	133,000	30,523	23 %	33,250	30,523	92 %
Sector: Social Development						
Community Mobilisation and Empowerment	54,874	9,243	17 %	13,718	9,243	67 %
Sub- Total	54,874	9,243	17 %	13,718	9,243	67 %
Sector: Public Sector Management						
District and Urban Administration	556,715	73,685	13 %	139,179	73,685	53 %
Local Statutory Bodies	212,217	31,108	15 %	53,054	31,108	59 %
Local Government Planning Services	99,207	20,230	20 %	24,802	20,230	82 %
Sub- Total	868,139	125,023	14 %	217,035	125,023	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	253,227	36,995	15 %	63,307	36,995	58 %
Internal Audit Services	36,553	4,127	11 %	9,138	4,127	45 %

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	<i>Sub- Total</i>	289,780	41,122	14 %	72,445	41,122	57 %
Grand Total		5,126,818	759,142	15 %	1,281,705	759,142	59 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	532,646	103,266	19%	133,161	103,266	78%
Gratuity for Local Governments	52,108	13,027	25%	13,027	13,027	100%
Locally Raised Revenues	45,881	7,800	17%	11,470	7,800	68%
Multi-Sectoral Transfers to LLGs_NonWage	89,978	3,769	4%	22,495	3,769	17%
Pension for Local Governments	99,484	24,871	25%	24,871	24,871	100%
Urban Unconditional Grant (Non-Wage)	30,876	7,719	25%	7,719	7,719	100%
Urban Unconditional Grant (Wage)	214,318	46,080	22%	53,580	46,080	86%
Development Revenues	24,069	8,023	33%	6,017	8,023	133%
Multi-Sectoral Transfers to LLGs_Gou	16,979	5,660	33%	4,245	5,660	133%
Urban Discretionary Development Equalization Grant	7,090	2,363	33%	1,773	2,363	133%
Total Revenues shares	556,715	111,289	20%	139,179	111,289	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,318	44,064	21%	53,580	44,064	82%
Non Wage	318,327	21,598	7%	79,582	21,598	27%
Development Expenditure						
Domestic Development	24,069	8,023	33%	6,017	8,023	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	556,715	73,685	13%	139,179	73,685	53%
C: Unspent Balances						
Recurrent Balances						
Wage		2,016				
Non Wage		35,588				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	37,604	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 111,289,000 out of the approved annual departmental budget of 373,449,489 resulting in to 20% and 80% at the end of quarter one against the planned annual and quarterly expenditures respectively. Of the total revenue received, 46,079,594 was wage resulting in to 22% of the planned annual wage meant for payment of staff salaries in the administration department, The department also received DDEG worth 8,023,000 in Q1 meant for capacity enhancement of staff at the municipal HR unit and also Supervision of Parish data collection at LLG (Divisions), 24,871,000 AND 13,027,000 were pension and Gratuity respectively meant for Retired civil servants More still 15,519,000 was NON-WAGE including LRR and UCG-NW meant for facilitating of administration office including Office of the Town clerk, Procurement, HR, Records, Enforcement during their routine mandated activities However by close of Q1, The department had spent 73,685,000 representing 13% and 53% against the planned annual and quarterly expenditures respectively. All the staff were their respective salaries and administration activities were facilitated and coordinated However 37,604,000 Remained unspent in the department

Reasons for unspent balances on the bank account

The department remained with 37,604,000 as unspent balances translating into 34% of the planned budget expenditure arising from un absorbed Non wage being pension and gratuity awaiting payment of retired civil servants and also un absorbed wage awaiting completion of the recruitment process for the declared positions to the service commission

Highlights of physical performance by end of the quarter

Paid all staff salaries by 28th of every month. Paid pension to all pensioners. Recruited and filled critical staff. Appraised all employees Ensured conducive working relations for all employees.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	253,227	37,865	15%	63,307	37,865	60%
Locally Raised Revenues	65,600	2,060	3%	16,400	2,060	13%
Multi-Sectoral Transfers to LLGs_NonWage	47,109	675	1%	11,777	675	6%
Urban Unconditional Grant (Non-Wage)	43,000	10,750	25%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	97,518	24,380	25%	24,380	24,380	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	253,227	37,865	15%	63,307	37,865	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,518	24,010	25%	24,380	24,010	98%
Non Wage	155,709	12,985	8%	38,927	12,985	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,227	36,995	15%	63,307	36,995	58%
C: Unspent Balances						
Recurrent Balances						
Wage		369				
Non Wage		500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		869	2%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q1 FY2021/22, The finance department had received funding worth 37,865,000 translating into 15% and 60% against the planned annual and quarterly expenditure/ budget respectively of which 24,380,000 was wage that was fully realized as planned and UCG-NW 10,750,000 was realized meant for operational finance activities and IFMS Maintenance. The department also had Multi sectoral transfers worth 675,000 meant for office support at LLG (Division) However by close of Q1, The department had spent 36,995,000 translating into 15% and 58% against the planned annual and quarterly expenditure, The low quarterly performance resulted from not fully realizing LRR as source of funding , Finance department depends mostly on LRR as a source of funding thus the low performance

Reasons for unspent balances on the bank account

The department remained with 869,000 as unspent balances arising from un absorbed wage resulting from unclaimed annual salary increments from finance staff thus funds remained unspent and pushed to Q2

Highlights of physical performance by end of the quarter

Operated and maintained IFMS equipment including fueling and servicing the Generator for continuous flow of activities in the entity Conducted finance meetings to lay strategies for improvement of Local revenue performance Mobilized Revenues through assessments Sensitized HODs, on LRR sources and their contribution towards increasing LRR Performance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,217	40,605	19%	53,054	40,605	77%
Locally Raised Revenues	51,519	6,910	13%	12,880	6,910	54%
Multi-Sectoral Transfers to LLGs_NonWage	48,517	5,650	12%	12,129	5,650	47%
Urban Unconditional Grant (Non-Wage)	79,181	19,795	25%	19,795	19,795	100%
Urban Unconditional Grant (Wage)	33,000	8,250	25%	8,250	8,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,217	40,605	19%	53,054	40,605	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	8,143	25%	8,250	8,143	99%
Non Wage	179,217	22,965	13%	44,804	22,965	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,217	31,108	15%	53,054	31,108	59%
C: Unspent Balances						
Recurrent Balances						
Wage		107				
Non Wage		9,390				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,498	23%			

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Summary of Workplan Revenues and Expenditure by Source

By closure of Q1 the department statutory had received an actual amount of 40,605,132 at the beginning of quarter one out of the approved departmental budget of 212,217,000 resulting in to 77% by the end of q1. The department received LR worth 6,910,000/= resulting in to 57%, Multi-sectoral transfers to LLGs (NW) worth 5,650,000/= resulting in to 47.9%, Urban Unconditional Grant (NW) of 19,795,132/= resulting in to 48.7% and a quarterly wage of 8,250,000 resulting in to 99%. Therefore the total expenditure was at 59% receipt for Non-wage was 31,108,000 by the end of Q1. The department remained with unspent balance of 9,390,000 Nonwage resulting in to 23% and unspent wage of 107,000. .

Reasons for unspent balances on the bank account

By quarter one the department remained with unspent balances of 9,497,556 this 9,390,000 came as a result of accumulated funds meant for honoraria for LC1s and LC2s which is usually paid in December and also unspent Councillors allowances thus pushed to Q2 after the Council meetings , More still 107,000 was only spent on wage for political leaders

Highlights of physical performance by end of the quarter

Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council. Paid monthly salaries Area land committee inducted for proper running in the Municipal Council. Normal council meetings held and minutes in place. Mandatory Executive committee meetings held and minutes . URA taxes paid. Mandatory Contracts Committee meetings held and minutes in place. Held mandatory standing committee meetings and minutes in place for better service delivery..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,308	43,077	25%	43,577	43,077	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	103,508	25,877	25%	25,877	25,877	100%
Sector Conditional Grant (Wage)	68,400	17,100	25%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Development Revenues	15,864	5,288	33%	3,966	5,288	133%
Sector Development Grant	15,864	5,288	33%	3,966	5,288	133%
Total Revenues shares	190,172	48,365	25%	47,543	48,365	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	16,447	24%	17,100	16,447	96%
Non Wage	105,908	11,094	10%	26,477	11,094	42%
Development Expenditure						
Domestic Development	15,864	0	0%	3,966	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,172	27,541	14%	47,543	27,541	58%
C: Unspent Balances						
Recurrent Balances		15,536	36%			
Wage		653				
Non Wage		14,883				
Development Balances		5,288	100%			
Domestic Development		5,288				
External Financing		0				
Total Unspent		20,824	43%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q1 for FY 2021/22, The production department had received funding worth 48,365,000 translating into 25% against the planned annual budget and 102% against the planned quarterly budget. of which 100% of the planned quarterly central funds were realized as planned including sector wage for extension workers worth 17,100,000 and 25,877,000 was sector conditional grant including extension and production activity facilitation and also the Parish development model revolving and administrative costs for operationalisation. and also development grant worth 5,288,000 was received for capital purchases. However the department had spent 27,541,000 by close of the quarter translating into 14% and 58% against the planned annual and quarterly expenditures respectively . All the staff were paid their respective wages, and PDM was officially facilitated and launched awaiting operationalisation of the revolving disbursement By Close of Q1, The department had remained with 20,824,000 translating into 43% of the planned expenditure budget.

Reasons for unspent balances on the bank account

By Close of Q1, The department had remained with 20,824,000 translating into 43% of the planned expenditure budget. Arising from unspent Sector conditional grants NW awaiting issuance of the guidelines governing Parish development model and Development Grant worth 5,288,000 awaiting finalization of the procurement process to procure Equipment for Town agents in PDM and also Production grant meant Abattoir fencing however all were unspent awaiting finalization of the procurement process

Highlights of physical performance by end of the quarter

Officially launched the parish Development Model within the Municipality aimed at financial inclusion of the less privileged groups Coordinated and conduction and supervision of Fisheries activities through training farmers on modern fishing farming methods for quality fish consumption Inspected Meat and milk products through the Abattoir and other milk traders within town for quality consumption Trained various farmers and households in mushroom growing to boost production and also their livelihoods and incomes especially women and youths Coordinated statistical and monitoring activities for proper planning and assessing production activities within the municipality for effective service delivery

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,830	179,506	55%	81,707	179,506	220%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,120	0	0%	3,280	0	0%
Sector Conditional Grant (Non-Wage)	46,486	120,450	259%	11,622	120,450	1036%
Sector Conditional Grant (Wage)	235,224	58,806	25%	58,806	58,806	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Development Revenues	125,608	41,869	33%	31,402	41,869	133%
Sector Development Grant	125,608	41,869	33%	31,402	41,869	133%
Total Revenues shares	452,437	221,375	49%	113,109	221,375	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,224	46,111	20%	58,806	46,111	78%
Non Wage	91,606	87,249	95%	22,902	87,249	381%
Development Expenditure						
Domestic Development	125,608	500	0%	31,402	500	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,437	133,860	30%	113,109	133,860	118%
C: Unspent Balances						
Recurrent Balances		46,146	26%			
Wage		12,695				
Non Wage		33,452				
Development Balances		41,369	99%			
Domestic Development		41,369				
External Financing		0				
Total Unspent		87,515	40%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, of FY 2021/22, Health department received funding worth 221,375,000 translating into 49% and 196% against the planned annual and quarterly expenditure/ Budgets, During this quarter the department received Covid-19 supplementary funding (107,600,000) to support Covid-19 task force both at Municipal and LLG levels, this escalated the quarterly sector Conditional Grant NW over and above the planned funds by 1036%, The department also received wage for workers and all staff in the health department accessed their respective salaries and allowances as planned The department also received Development Funds worth 41,869,000 which is 33% of the planned development grant for health department meant for Construction of staff house at Bugiri TC HCIII in Naluwerere ward Eastern division However by close of the quarter the department had spent 133,860,000 translating into 30% and 118% against the planned annual and quarterly expenditures respectively, Covid-19 Related activities were executed at both Municipal and division levels and strategic interventions were adopted to curb the spread of COVID-19 within the municipality, All the health workers were facilitated on their duties and also paid their salaries as planned

Reasons for unspent balances on the bank account

The department remained with 87,515,000 as unspent funds representing 40% against the planned department budget, The unspent funds included wage worth 12,695,000 awaiting finalization of recruitment of health workers and payment of lunch allowances to Health workers as approved and Non Wage worth 33,452,000 as unspent Sector Conditional Grant NW arising from unspent COVID-19 SUPPLEMENTARY funds awaiting finalization of mechanical maintenance of health fleet Development grant worth 41,369,000 all resulting awaiting finalization of the procurement process thus funds were pushed to Q2

Highlights of physical performance by end of the quarter

Conducted house hold visits to promote hygiene and sanitation among the municipal people and also ensure adherence to health standards Garbage collection was supervised Coordinated Task force activities at both Municipal and Division Levels Conducted radio talk shows to sensitize population on Covid-19 and other health related activities Conducted training of health workers on handling of Covid-19 cases Facilitated VHTs during mobilization and sensitization and awareness of the population on Covid -19

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,261,599	610,158	27%	565,400	610,158	108%
Locally Raised Revenues	8,000	230	3%	2,000	230	12%
Other Transfers from Central Government	4,555	0	0%	1,139	0	0%
Sector Conditional Grant (Non-Wage)	572,008	190,669	33%	143,002	190,669	133%
Sector Conditional Grant (Wage)	1,644,036	411,009	25%	411,009	411,009	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	165,400	48,467	29%	41,350	48,467	117%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	108,533	36,178	33%	27,133	36,178	133%
Urban Discretionary Development Equalization Grant	36,867	12,289	33%	9,217	12,289	133%
Total Revenues shares	2,426,999	658,625	27%	606,750	658,625	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,676,036	330,666	20%	419,009	330,666	79%
Non Wage	585,563	13,062	2%	146,391	13,062	9%
Development Expenditure						
Domestic Development	165,400	653	0%	41,350	653	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,426,999	344,381	14%	606,750	344,381	57%
C: Unspent Balances						
Recurrent Balances						
Wage		88,344				
Non Wage		178,087				
Development Balances						
		47,814	99%			

Vote:795 Bugiri Municipal Council**Quarter1**

Domestic Development	47,814		
External Financing	0		
Total Unspent	314,245	48%	

Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, Education Department had received 658,625,000 as quarterly receipts translating into 27% and 109% against the planned annual and quarterly expenditure respectively of which wage worth 419,009,000 representing 64% of the quarterly receipts meant for payment of teaching and non teaching staff in primary, secondary and Tertiary and also education management staff at the head office Sector Conditional NW was 29% meant for operationalisation of UPE, USE AND tertiary UPOLET schools within the municipality and However by close of Q1, The Department had spent only 344,381,000 translating into 14% against the planned annual expenditure and 57% against the planned quarterly expenditure, All education staff received their wages as planned and the low quarterly expenditure was attributed to closure of learning institutions due to Covid-19

Reasons for unspent balances on the bank account

The department remained with 314,245,000 translating into 48% against the planned quarterly expenditure, Wage worth 88,344,000 was unspent awaiting finalization of recruitment process of teachers and other non teaching staff as declared to the DSC thus funds were un spent and pushed to Q2 , Non Wage worth 178,087,000 as sector conditional grant for UPE, USE, and UPOLET, awaiting official communication on re opening of education institutions by the Ministry of Education and subsequently disbursement of funds , The department also remained with Development grant worth 47,814,000 awaiting finalization of procurement process for construction of classroom block at Busanzi P/S and renovation of classrooms at Hindocha P/S thus funds were pushed to Q2

Highlights of physical performance by end of the quarter

Facilitated payment of teaching and non teaching staff salaries during Q1 Mobilized teachers for vaccination as await re opening of schools Prepared and submitted procurement plans to PDU for all capital projects of the department Facilitated Environment impact assessment for capital works of the department

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,134	109,622	18%	152,784	109,622	72%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,234	29,663	21%	34,809	29,663	85%
Other Transfers from Central Government	389,500	60,858	16%	97,375	60,858	62%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	19,000	25%	19,000	19,000	100%
Development Revenues	67,896	22,632	33%	16,974	22,632	133%
Multi-Sectoral Transfers to LLGs_Gou	61,896	20,632	33%	15,474	20,632	133%
Urban Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Total Revenues shares	679,030	132,254	19%	169,758	132,254	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,000	18,423	24%	19,000	18,423	97%
Non Wage	535,134	22,907	4%	133,784	22,907	17%
Development Expenditure						
Domestic Development	67,896	0	0%	16,974	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	679,030	41,331	6%	169,758	41,331	24%
C: Unspent Balances						
Recurrent Balances		68,291	62%			
Wage		577				
Non Wage		67,714				
Development Balances		22,632	100%			
Domestic Development		22,632				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter1**

Total Unspent	90,923	69%	
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Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, The Roads and Engineering department had received funding worth 132,254,000 translating into 19% and 78% against the planned annual and quarterly expenditures of which 100% of the quarterly wage was received to pay staff in the department. 85% of the planned quarterly multisectoral transfers were received to operationalise activities at the Divisions including solid waste management and only 62% of the planned Quarterly URF funds were realized for Q1 to maintain the community access roads, culvert installation, and stone pitching along market street and all the planned quarterly DDEG was realized at both the municipal and Divisions to pay retention for solar street lighting and procurement of more solar street lights by divisions However by close of the quarter, the department had spent only 41,331,000 translating into 6% and 24% against the planned annual and quarterly expenditure, of which only all the salaries were paid to staff as planned and only 17% was non wage spend including the multisectoral transfers to divisions . The department didnt spend DDEG awaiting finalization of the procurement process

Reasons for unspent balances on the bank account

The department remained with 90,923,000 as un spent balances representing 69% of the expenditure budget, INCLUDING 67,714,000 and 22,632,000 as un absorbed URF and DDEG respectively arising from delayed procurement process and finalization thus push to the subsequent quarter. There was delayed release of URF which affected planning for the road maintenance , However the funds will be utilized in the subsequent quarters, Unspent DDEG meant for procurement of solar street lighting and payment of retention were pushed to Q2 awaiting finalization of Procurement process

Highlights of physical performance by end of the quarter

Paid staff salaries to staff in the Works department Serviced the tractor to ensure continuous collection of garbage and maintain the hygiene and sanitation in town Facilitated operations in the Works office

Vote:795 Bugiri Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:795 Bugiri Municipal Council

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,000	31,500	31%	25,750	31,500	122%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	90,000	30,000	33%	22,500	30,000	133%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
Urban Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	133,000	41,500	31%	33,250	41,500	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	19,573	22%	22,500	19,573	87%
Non Wage	13,000	1,500	12%	3,250	1,500	46%
Development Expenditure						
Domestic Development	30,000	9,450	32%	7,500	9,450	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	133,000	30,523	23%	33,250	30,523	92%
C: Unspent Balances						
Recurrent Balances		10,427	33%			
Wage		10,427				
Non Wage		0				
Development Balances		550	6%			
Domestic Development		550				
External Financing		0				
Total Unspent		10,977	26%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter one, the department had received 41,500,000= translating into 31% and 125% of the annual and quarterly planned budget respectively for the department of which 1,500.00,= was UCG non wage meant for operationalisation of Natural resource office and 30,000,000= was for wage, meant for payment of salaries for the departmental staff. and 33% of DDEG was received to secure land titles for public land However, by close of quarter one, the department had spent 30,523,000= translating into 23% and 92% the annual and quarterly planned expenditures respectively

Reasons for unspent balances on the bank account

The department remained with 10,977,000= as un absorbed funds translating into 26% of the departmental budget. arising from unspent wage worth 10,427,000 awaiting finalization for recruitment of Senior Physical Planner and unspent DDEG worth 550,000 awaiting finalization of processing of free hold land titles to be spent cumulatively in Q2

Highlights of physical performance by end of the quarter

Paid salaries Conducted environmental monitoring for compliance Initiated process of land titling of public land Submitted report to ministry of lands Kampala Routeen department activities

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,874	13,719	25%	13,718	13,719	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,071	0	0%	1,268	0	0%
Other Transfers from Central Government	2,530	3,151	125%	633	3,151	498%
Sector Conditional Grant (Non-Wage)	9,873	2,468	25%	2,468	2,468	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,874	13,719	25%	13,718	13,719	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	7,839	24%	8,000	7,839	98%
Non Wage	22,874	1,404	6%	5,718	1,404	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,874	9,243	17%	13,718	9,243	67%
C: Unspent Balances						
Recurrent Balances		4,476	33%			
Wage		161				
Non Wage		4,315				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,476	33%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services received a total revenue of 13,719,000 by the end of quarter one as compared to the total approved departmental budget of 54,874,000 resulting in to 100%. The department received a total wage of 8,000,000 viza -vi the approved wage of 32,000,000 and 7,839,000 was spent resulting into 98% and Non-wage of 1,404,000 was spent resulting in to 25% by closure of Q1. The total Expenditure by close of Q1 was 9,243,000 resulting in to 67%. The quarter remained with unspent balance of 4,476,000 resulting in to 33% and of which 4,315,000 was non-wage.

Reasons for unspent balances on the bank account

The department of Community Based Services remained with unspent balances of 4,476,000 representing into 33% of the planned budget expenditure. Unspent Non-wage was 4,315,000 of UWEP institutional support and sector conditional grant to support UWEP program during operations to be implemented in the subsequent quarter since the UWEP (OGT) were delayed in realization. Unspent wage worth 161,000 was pushed to Q2 as Un claimed annual salary increment for staff in the CBS

Highlights of physical performance by end of the quarter

Monitored FAL projects Support supervision and follow-up on recoveries for youth projects. Conducted mandatory PWDs meetings and minutes in place. Conducted mandatory youth Executive meetings and minutes in place. Catalogued and classified books under library. Sensitized community on ICT related projects.

Vote:795 Bugiri Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,993	15,719	20%	19,748	15,719	80%
Locally Raised Revenues	16,118	0	0%	4,030	0	0%
Urban Unconditional Grant (Non-Wage)	24,875	6,219	25%	6,219	6,219	100%
Urban Unconditional Grant (Wage)	38,000	9,500	25%	9,500	9,500	100%
Development Revenues	20,215	6,738	33%	5,054	6,738	133%
Urban Discretionary Development Equalization Grant	20,215	6,738	33%	5,054	6,738	133%
Total Revenues shares	99,207	22,457	23%	24,802	22,457	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	8,082	21%	9,500	8,082	85%
Non Wage	40,993	5,838	14%	10,248	5,838	57%
Development Expenditure						
Domestic Development	20,215	6,310	31%	5,054	6,310	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,207	20,230	20%	24,802	20,230	82%
C: Unspent Balances						
Recurrent Balances		1,798	11%			
Wage		1,418				
Non Wage		381				
Development Balances		428	6%			
Domestic Development		428				
External Financing		0				
Total Unspent		2,226	10%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, The Planning Department had received 22,457,000 as quarterly receipts translating into 23% against the planned expenditure and 91% against the planned quarterly expenditure. Of which 33% of the DDEG was received for Quarter one worth 6,700,000 meant for monitoring of DDEG Projects, Capital appraisals and Environment Impact Assessments and also BOQs production, UCG-NW worth 6,200,000 meant for operationalisation of planning activities and ICT management, The department also received 25% of the Wage meant for payment of salaries to officers in planning unit However By Close of Q1, The unit had spent funds worth 20,230,000 as quarterly expenditure translating into 20% and 82% against the planned annual and quarterly expenditure. All Staff were paid their respective salaries and planning activities were conducted and reports are in place. The department however remained with 2,226,000 as unspent balances by close of Q1

Reasons for unspent balances on the bank account

The department however remained with 2,226,000 as unspent balances by close of Q1 arising from unabsorbed wage worth 1,400,000 to be claimed in Q2 as annual salary increment and unspent DDEG Awaiting finalization of procurement process for purchase of the data Back up in the subsequent quarters and unspent NON-WAGE meant for hiring transport means during planning related activities in the subsequent quarter

Highlights of physical performance by end of the quarter

Planning department coordinated all planning and budgeting activities across all departments Prepared the Annual Performance Report for FY 2020/2021 and submitted to MoFPED and shared with relevant take holders Conducted monthly Technical Planning Committee meetings through which strategic policies were shared and forwarded to Executive for Consideration Cordinated and facilitated Monitoring of completed projects like the 2 Classroom block at Hindocha P/S, Installation of solar street lighting to assess the effectiveness of the projects for effective service delivery Prepared Feasibility studies for capital Projects to be conducted during the FY for align the projects to the needs of the population Maintained the ICT Equipment for continuous and un interacted flow of activities across all offices

Vote:795 Bugiri Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,553	7,138	20%	9,138	7,138	78%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	23,553	5,888	25%	5,888	5,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,553	7,138	20%	9,138	7,138	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,553	2,877	12%	5,888	2,877	49%
Non Wage	13,000	1,250	10%	3,250	1,250	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,553	4,127	11%	9,138	4,127	45%
C: Unspent Balances						
Recurrent Balances						
Wage		3,011				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,011	42%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, The Internal Audit Department had received funding worth 7,138,000 translating into 20% and 78% against the planned annual and quarterly expenditure budgets respectively. The department received all the UCG-NW of 1,250,000 as planned to facilitate office operations during the quarter. and all the 5,888,000 was wage which was all received as planned to pay salaries to staff in the department However by close of Q1, The department had spent 4,127,000 translating into 11% and 45% against the planned annual and quarterly expenditures respectively. All staff accessed wage but however non wage especially LRR Wasn't realized as planned thus the under performance

Reasons for unspent balances on the bank account

The department remained with 3,011,000 as unspent balances representing 42% against the planned budget expenditure of the department arising from un absorbed wage awaiting accessing of the payroll by the newly recruited internal auditor thus pushed to the subsequent quarter

Highlights of physical performance by end of the quarter

Conducted verification and examination of local revenue sources to assess performance and transparency Prepared and submitted internal audit reports to various authorities as mandated Conducted value for money audits to ensure accountability and effective utilization of the resources as planned Audited and verified employee payroll

Vote:795 Bugiri Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,387	6,847	21%	8,097	6,847	85%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	6,987	1,747	25%	1,747	1,747	100%
Urban Unconditional Grant (Non-Wage)	400	100	25%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	5,000	25%	5,000	5,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,387	6,847	21%	8,097	6,847	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,000	4,289	21%	5,000	4,289	86%
Non Wage	12,387	1,830	15%	3,097	1,830	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,387	6,119	19%	8,097	6,119	76%
C: Unspent Balances						
Recurrent Balances						
Wage		711				
Non Wage		17				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		728	11%			

Vote:795 Bugiri Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By Close of Quarter one, The Trade, Industry and LED had received funding worth 6,846,794 as quarterly releases resulting from 21% against the planned annual budget of the department and 85% against the planned quarterly expenditure. The department received Wage worth 5,000,000 sector conditional grant NW worth 1,747,000 and UCGNW worth 100,000 meant for operationalisation of the trade department. However by end of Quarter one , the department had spent 6,119,000 translating into 76% against the planned quarterly expenditure and 19% against the planned annual expenditure. All staff accessed their salaries and office activities were executed however other planned activities weren't conducted arising from non realization of some funding sources like LRR

Reasons for unspent balances on the bank account

The department remained with only 728,000 as Un absorbed wage by the department by close of the quarter since there were annual salary increment claimed by the department staff

Highlights of physical performance by end of the quarter

Profiling of Micro small and medium enterprises for data inorder to Assessment and approval of businesses for trade licensing
Profiling of suppliers and buyers of local products, goods and services for promotion of BUBU Policy Monitoring and supervision of Cooperatives Identification of small scale industries and other value addition facilities Monitoring and supervision of hospitality facilities

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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:	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured conducive working conditions. Ensured smooth running of Municipal Council activities. General staff salaries paid.		Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured conducive working conditions. Ensured smooth running of Municipal Council activities. Ensured that all staff are paid salaries.
211101 General Staff Salaries	214,318	44,064	21 %		44,064
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
224004 Cleaning and Sanitation	2,400	350	15 %		350
227001 Travel inland	9,600	5,400	56 %		5,400
227004 Fuel, Lubricants and Oils	7,600	400	5 %		400
Wage Rect:	214,318	44,064	21 %		44,064
Non Wage Rect:	21,600	6,400	30 %		6,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,918	50,464	21 %		50,464
Reasons for over/under performance:	The output of Operation of the Administration Department cumulatively performed at 21.3% by closure of quarter one. The under- performance was due to failure to realize Local Revenue which was planned under this output. Failure to realize the planned and budgeted for LR was due to the covid-19 pandemic which affected the operation of most businesses.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() Staff recruited	()		()	()
%age of staff appraised	() Staff appraised annually	()		()	()
%age of staff whose salaries are paid by 28th of every month	() staff salaries paid by 28th	()		()	()
%age of pensioners paid by 28th of every month	() Pension paid to retired staff	() Ensured payment of staff salaries by 28th of the month. Ensured conducive working environment to staff at the headquarter.		()	()Ensured payment of staff salaries by 28th of the month. Ensured conducive working environment to staff at the headquarter.

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Non Standard Outputs:	Ensured payment of salaries to all staff by 28th of the month	The output of Human Resource Management Services cumulatively performed at 4.6% by the of quarter one. The under-performance of the output was because were no retired staffs handled. Ensured payment of staff salaries by 28th of the month. Ensured conducive working environment to staff at the headquarter. posts filled	Ensured payment of salaries to all staff by 28th of the month	Ensured payment of staff salaries and pension by 28th of the month. Ensured conducive working environment to staff at the headquarter. Ensured payment of staff salaries by 28th of the month. Ensured conducive working environment to staff at the headquarter. posts filled
212102 Pension for General Civil Service	99,484	2,510	3 %	2,510
213004 Gratuity Expenses	52,108	0	0 %	0
227001 Travel inland	17,281	5,400	31 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,873	7,910	5 %	7,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,873	7,910	5 %	7,910
Reasons for over/under performance:	The output of Human Resource Management Services cumulatively performed at 4.6% by the of quarter one. The under-performance of the output was because were no retired staffs handled and some un utilized funds were as result of unspent pension due to few pensioners.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Newly recruited staff oriented. Staff training under-taken	()	()	()
Availability and implementation of LG capacity building policy and plan	() CBG Committee facilitated and minutes in place.	() Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery.	()	()Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery.
Non Standard Outputs:	Trained staff	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery.	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery.
221003 Staff Training	7,090	2,363	33 %	2,363

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	2,363	33 %	2,363
External Financing:	0	0	0 %	0
Total:	7,090	2,363	33 %	2,363

Reasons for over/under performance: The output of Capacity Building for HLG cumulatively performed at 33.3% by the end of quarter one. The over-performance was due realization of all funds allocated to the output and trained all the recruited staff.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Undertaken Monitoring and supervision of municipal employees	N/A	Undertaken Monitoring and supervision of municipal employees	N/A
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to.	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to.
221009 Welfare and Entertainment	3,000	0	0 %	0
221012 Small Office Equipment	3,976	244	6 %	244
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,976	494	6 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,976	494	6 %	494

Reasons for over/under performance: The output of Office Support services performed at 6.1% by the end of the quarter. The under-performance of the output was because the planned local revenue was not realized.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() Law and order ensured	() N/A	()	()N/A
No. of monitoring reports generated	() Law and order ensured	(01) Ensured law and order in the Municipality.	()	(1)Ensured law and order in the Municipality.
Non Standard Outputs:	Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attended to legal cases.	Ensured law and order in the Municipality	Ensured law and order in the Municipality.

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223004 Guard and Security services	2,400	0	0 %	0
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	500	7 %	500

Reasons for over/under performance: The output of Assets and Facilities Management cumulatively performed at 7% by the end of quarter one. The under-performance was because local revenue was not realized by the department as expected.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payroll	Ensured printing of payslips, Human Data entry form and payroll for the 12 months. Data under-taken and captured on the payroll.	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payroll	Ensured printing of payslips, Human Data entry form and payroll for the 12 months. Data under-taken and captured on the payroll.
221011 Printing, Stationery, Photocopying and Binding	3,500	375	11 %	375
227001 Travel inland	3,000	950	32 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,325	20 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,325	20 %	1,325

Reasons for over/under performance: The output of Payroll and Human Resource Management Systems cumulatively performed at 20.3% by the end of quarter one. The under-performance was because the approved local revenue under this output was not realized by the department.

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Records managed and updated	() Management of staff records, incoming and out-going mails.	()	()Managed staff records, incoming and out-going mails.
Non Standard Outputs:	Managed staff records, incoming and outgoing mails	Management of staff records, incoming and out-going mails.	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and out-going mails.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0

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227001	Travel inland	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	200	3 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	200	3 %	200
Reasons for over/under performance:		The output of Records Management Services cumulatively performed at 3.4% by the end of the quarter. The under-performance was because the approved local revenue was not realized by the department hence the poor performance.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Ensured procurement activities adhered to	Procured stationary submitted 4th quarter report and the consolidated procurement plan.	Ensured procurement activities adhered to	Ensured that procurement activities are adhered to.
221001	Advertising and Public Relations	3,400	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
227001	Travel inland	3,400	600	18 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,400	1,000	11 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,400	1,000	11 %	1,000
Reasons for over/under performance:		The output of Procurement Services cumulatively performed at 10.6% by the end of quarter one. The under-performance was because the approved local revenue was not realized by the department to run the activities under this output.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		214,318	44,064	21 %	44,064
Non-Wage Reccurent:		228,349	17,829	8 %	17,829
GoU Dev:		7,090	2,363	33 %	2,363
Donor Dev:		0	0	0 %	0
Grand Total:		449,757	64,256	14.3 %	64,256

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01)	()		()	()
Non Standard Outputs:	A well managed financial and accountability system Finance staff paid salaries Budget and work plans adhered to as approved by council	Paid staff salaries in finance department Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved		A well managed financial and accountability system Finance staff paid salaries Budget and work plans adhered to as approved by council	Paid staff salaries in finance department Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved
211101 General Staff Salaries	97,518	24,010	25 %		24,010
221005 Hire of Venue (chairs, projector, etc)	1,760	0	0 %		0
221007 Books, Periodicals & Newspapers	3,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250	13 %		1,250
222001 Telecommunications	1,000	0	0 %		0
227002 Travel abroad	9,600	0	0 %		0
Wage Rect:	97,518	24,010	25 %		24,010
Non Wage Rect:	25,600	1,250	5 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,118	25,260	21 %		25,260
Reasons for over/under performance:	By Close of Q1, The out put had performed at 21% against the planned annual expenditure, All staff accessed their salaries as planned and also financial management services were executed with the available non wage funding since LRR was not realized as planned				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization	Facilitated Revenue team through mobilization of revenue collectors, Held Finance meetings for Local Revenue discussions and strategies for improvement of LRR Performance		Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization	Facilitated Revenue team through mobilization of revenue collectors, Held Finance meetings for Local Revenue discussions and strategies for improvement of LRR Performance
221009 Welfare and Entertainment	3,000	0	0 %		0

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227001 Travel inland	10,000	1,060	11 %	1,060
227004 Fuel, Lubricants and Oils	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	1,060	5 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	1,060	5 %	1,060

Reasons for over/under performance: The Revenue Management and Collection Services out put performed at 5% against the planned annual expenditure by close of Q1 FY 2021/22, The under performance resulted from low performance of LRR being the source of funding to this out put

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs: -Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality coordinated finance activities throughout all the departments,sectors and LLG to align all the expenditures in line with the approved budgets -Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality coordinated finance activities throughout all the departments,sectors and LLG to align all the expenditures in line with the approved budgets

221009 Welfare and Entertainment	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: By close of Q1, The Budgeting and Planning Services out put had performed at 25% against the planned annual expenditure, The funds were realized as planned and the planned activities were implemented

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Expenditure management Services coordinated throughout the vote	Expenditure management Services coordinated throughout the vote	N/A
221017 Subscriptions	2,000	0	0 %
222001 Telecommunications	1,000	0	0 %
224004 Cleaning and Sanitation	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,000	0	0 %

Reasons for over/under performance: There was no activity executed due to low performance of LRR as a source of funding

Output : 148105 LG Accounting Services

N/A

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Non Standard Outputs:	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	N/A	
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0
Reasons for over/under performance:	No activity was implemented since LRR was not realized as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	Prepared Warrants on the IFMS for all departments. Maintained all IFMS Equipment including computers and other the Generator	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	Prepared Warrants on the IFMS for all departments. Maintained all IFMS Equipment including computers and other the Generator
	Consultations of ifms conducted with various LGs and ministries	Procured Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities	Consultations of ifms conducted with various LGs and ministries	Procured Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities
	Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations		Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations	
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	By Close of Q1, The Integrated Financial Management System output had performed at 25% against the planned annual expenditure, All the planned revenues were realized and IFMS activities were executed as planned			
Output : 148107 Sector Capacity Development				
N/A				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection	Conducted Finance committee meetings to sensitize HODs and other stakeholders in revenue collection and laying strategies for enhancement of LRR Performance		Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection	Conducted Finance committee meetings to sensitize HODs and other stakeholders in revenue collection and laying strategies for enhancement of LRR Performance
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
227001 Travel inland	6,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,000	6 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	1,000	6 %		1,000
Reasons for over/under performance:	Sector Capacity Development output performed at 6% against the planned annual expenditure, The under performance resulted from non realization of LRR due to Covid 19 pandemic that led to closure and non performance of Various businesses				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	conducted Sector Management and Monitoring for effective service delivery and optimal utilization of public resources across all departments and sectors		Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	conducted Sector Management and Monitoring for effective service delivery and optimal utilization of public resources across all departments and sectors
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q1, The out put had performed at 20% against the planned annual expenditure, Sector management and monitoring was conducted to guide various sectors on financial management for efficiency and effectiveness				
<i>Total For Finance : Wage Rect:</i>	97,518	24,010	25 %		24,010
<i>Non-Wage Reccurent:</i>	108,600	12,310	11 %		12,310
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	206,118	36,320	17.6 %		36,320

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	Monthly salaries paid Area land committee inducted for proper running in the Municipal Council. Normal council meetings held and minutes in place. Mandatory Executive committee meetings held and minutes . URA taxes paid.		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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	Paid monthly salaries Area land committee inducted for proper running in the Municipal Council. Normal council meetings held and minutes in place. Mandatory Executive committee meetings held and minutes . URA taxes paid.
211101 General Staff Salaries	33,000	8,143	25 %		8,143
211103 Allowances (Incl. Casuals, Temporary)	21,720	2,898	13 %		2,898
221009 Welfare and Entertainment	8,239	750	9 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,120	0	0 %		0
227001 Travel inland	4,000	220	6 %		220
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
Wage Rect:	33,000	8,143	25 %		8,143
Non Wage Rect:	45,279	3,868	9 %		3,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,279	12,011	15 %		12,011
Reasons for over/under performance:	The output of Council Administration Services cumulatively performed at 15% by the end of Q1. Not all the planned funds were realized as planned thus the under performance and other activities were left un implemented during the quarter				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Mandatory Contracts Committee Meetings held and minutes in place.	Holding mandatory Contracts Committee meetings.		Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee meetings held and minutes in place.

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227001 Travel inland	2,606	648	25 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,606	648	25 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606	648	25 %	648
Reasons for over/under performance:	The output of Procurement Management Services cumulatively performed at 24.8% by the end of Q1. The good performance was due to equitable distribution of funds.			
Output : 138204 LG Land Management Services				
No. of Land board meetings	() Area Land Committee Meetings held and minutes in place for guided development.	() Holding Mandatory Area Land Committee meetings held and minutes in place for guided development.	()	() Area Land Committee meetings held and minutes in place for guided development.
Non Standard Outputs:	Area Land Committee Meetings held and minutes in place for guided development.	Holding Mandatory Area Land Committee meetings held and minutes in place for guided development.	Area Land Committee Meetings held and minutes in place for guided development.	Mandatory Area Land Committee meetings held and minutes in place for guided development.
227001 Travel inland	2,606	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,606	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606	650	25 %	650
Reasons for over/under performance:	The output of Land Management Services cumulatively performed 24.9% by the of Q1. The good performance was due to timely and equitable distribution of funds to the output.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	() formulating and approving Policies and ordinances for the betterment of Bugiri Municipal Council.	()	()Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.
Non Standard Outputs:	Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	formulating and approving Policies and ordinances for the betterment of Bugiri Municipal Council.	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.
211103 Allowances (Incl. Casuals, Temporary)	73,968	16,665	23 %	16,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,968	16,665	23 %	16,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,968	16,665	23 %	16,665
Reasons for over/under performance:	The output of Political and executive oversight cumulatively performed at 22.5% by closure of Q1. The performance was because all councillors' allowances was due to delayed payment of some of the allowances due to delayed release of local revenue yet the department greatly depends on local revenue.			

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Held mandatory standing committee meetings and minutes in place for effectiive service delivery.	Holding mandatory standing committee meetings and minutes in place for better service delivery..		Held mandatory standing committee meetings and minutes in place for effective service delivery.	Held mandatory standing committee meetings and minutes in place for better service delivery..
211103 Allowances (Incl. Casuals, Temporary)	6,240	1,134	18 %		1,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,240	1,134	18 %		1,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,240	1,134	18 %		1,134
Reasons for over/under performance:	The output of Standing Committees Services cumulatively performed at 18.1% by the end of Q1. This performance was due to delayed release of Local Revenue yet the department largely depends on local Revenue				
Total For Statutory Bodies : Wage Rect:	33,000	8,143	25 %		8,143
Non-Wage Reccurent:	130,700	22,965	18 %		22,965
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	163,700	31,108	19.0 %		31,108

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Prepared and submitted Performance reports to MAAIF in Entebbe Conducted a crop farmers study tour to Namutumba to enhance capacity and skills on extension services for effective service delivery Conducted Consultations with MAAIF Entebbe on extension activities Operationalised office of the production extension officers with airtime and fuel for coordination activities		Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Prepared and submitted Performance reports to MAAIF in Entebbe Conducted a crop farmers study tour to Namutumba to enhance capacity and skills on extension services for effective service delivery Conducted Consultations with MAAIF Entebbe on extension activities Operationalised office of the production extension officers with airtime and fuel for coordination activities
211101 General Staff Salaries	68,400	16,447	24 %		16,447
222001 Telecommunications	800	200	25 %		200
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	8,280	2,050	25 %		2,050
227004 Fuel, Lubricants and Oils	2,068	517	25 %		517
Wage Rect:	68,400	16,447	24 %		16,447
Non Wage Rect:	16,148	2,767	17 %		2,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,548	19,214	23 %		19,214
Reasons for over/under performance:	By Close of Q1, The out put had performed at 23% against the planned annual expenditure, The planned extension activities were implemented for Q1 Pending procurement of agricultural supplies to boost production in the subsequent quarters				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories,	Conducted Monitoring of production activities within the municipality to assess service delivery and reports and recommendations are in place	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories,	Conducted Monitoring of production activities within the municipality to assess service delivery and reports and recommendations are in place
		Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives		Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	
222001	Telecommunications	400	75	19 %	75
227001	Travel inland	3,600	900	25 %	900
227003	Carriage, Haulage, Freight and transport hire	4,000	1,000	25 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	1,975	25 %	1,975
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	1,975	25 %	1,975
Reasons for over/under performance:		By Close of Q1, The Planning, Monitoring/Quality Assurance and Evaluation Out put had performed at 25% against the planned annual expenditure, The Monitoring was conducted and production activities were assessed for quality assurance since all the planned funds were realized as planned			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Conducted inspection of butchers and dairy facilities for quality and hygienic meat and milk to be consumed by the population. Supervised operations at the Abattoir and the Live stock market	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Conducted inspection of butchers and dairy facilities for quality and hygienic meat and milk to be consumed by the population. Supervised operations at the Abattoir and the Live stock market
222001	Telecommunications	800	200	25 %	200

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227001	Travel inland	2,000	495	25 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	695	25 %	695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	695	25 %	695
Reasons for over/under performance:		By Close of Q1, The Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) Output had performed at 25% against the planned annual expenditure ,The resources were realized as planned and therefore cattle supervision was conducted for quality meat and milk and other cattle products handled			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		L/stock health, cattle protection from disease executed and increased farmer profit margins	Procured vaccines and conducted vaccination of poultry against Gumburo	L/stock health, cattle protection from disease executed and increased farmer profit margins	Procured vaccines and conducted vaccination of poultry against Gumburo
		Local poultry and cattle vaccinated across all house holds within the municipality	Conducted Sensitization and supervision of Pet owners for vaccination	Local poultry and cattle vaccinated across all house holds within the municipality	Conducted Sensitization and supervision of Pet owners for vaccination
222001	Telecommunications	100	25	25 %	25
224006	Agricultural Supplies	700	175	25 %	175
227001	Travel inland	800	198	25 %	198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	398	25 %	398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	398	25 %	398
Reasons for over/under performance:		By Close of Q1, The Out put had performed at 25% against the planned annual expenditure. The planned activities including Procuring Vaccines , vaccination of poultry , were conducted as planned as quarterly funding was readily available			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisheries activities regulated to promote quality and recommended fishing activities	Trained fish farmers through a study trip to Namutuba	Fisheries activities regulated to promote quality and recommended fishing activities	Trained fish farmers through a study trip to Namutuba
		Fish inspection, quality mgt and assurance conducted	Procured fish demo materials for training in fish production	Fish inspection, quality mgt and assurance conducted	Procured fish demo materials for training in fish production
		Fish mongers and farmers trained	Mobilized and trained fish farmers in quality fish feeds formulation	Fish mongers and farmers trained	Mobilized and trained fish farmers in quality fish feeds formulation
		Fish farmers study tour conducted	Mobilized and trained fish farmers in quality fish Preservation	Fish farmers study tour conducted	Mobilized and trained fish farmers in quality fish Preservation
222001	Telecommunications	368	92	25 %	92

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224006 Agricultural Supplies	800	200	25 %	200
227001 Travel inland	5,832	1,458	25 %	1,458
227003 Carriage, Haulage, Freight and transport hire	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: By Close of Q1, The Fisheries regulation out put had performed at 25% against the planned annual expenditure, All the fisheries regulation activities were implemented to enhance the fish production and quality with in the municipality				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases		farmers availed with N/A skills and knowledge in identification, diagnosis and control of crop pests & diseases	
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No activity was implemented since funds were not realized				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agriculture statistics and information produced and promoted through analyzing Crop data	Collected and analyzed crop and veterinary data for proper planning	Agriculture statistics and information produced and promoted through analyzing Crop data	Collected and analyzed crop and veterinary data for proper planning
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	1,500	364	24 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	439	24 %	439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	439	24 %	439
Reasons for over/under performance: By Close of Q1, The Agriculture statistics and information Out put had performed at 24% against the planned annual expenditure. agricultural statistics was collected and analyzed as funds were realized as planned during the quarter				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Mobilized and trained fish farmers in use and handling of pesticides to control pests for quality crop production		Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Mobilized and trained fish farmers in use and handling of pesticides to control pests for quality crop production
			Trained farmers in mushroom growing and management to enhance livelihood and incomes of households			Trained farmers in mushroom growing and management to enhance livelihood and incomes of households
			Trained live stock farmers in livestock management practices			Trained live stock farmers in livestock management practices
222001	Telecommunications	300	75	25 %		75
224005	Uniforms, Beddings and Protective Gear	920	230	25 %		230
227001	Travel inland	1,580	365	23 %		365
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,800	670	24 %		670
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,800	670	24 %		670
Reasons for over/under performance:		By close of Q1, The sector capacity development output had performed at 24% against the planned annual expenditure, Farmers' capacities and skills were enhanced to promote modern farming and production techniques and value addition				
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:		Production Management Services promoted through operationalisation of the Parish Development model	Conducted launch of Parish Development model to lay strategic direction for attainment of goals of PDM		Production Management Services promoted through operationalisation of the Parish Development model	Conducted launch of Parish Development model to lay strategic direction for attainment of goals of PDM
			Mobilized and sensitized the formation of farmers structures			Mobilized and sensitized the formation of farmers structures
211103	Allowances (Incl. Casuals, Temporary)	10,972	2,150	20 %		2,150
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001	Telecommunications	800	0	0 %		0
227001	Travel inland	2,202	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		14,975	2,150	14 %		2,150
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		14,975	2,150	14 %		2,150

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By close of the quarter, The out put had performed at 14% against of the planned annual expenditure, The Parish Development model was launched within Bugiri Municipality awaiting finalization of the PDM Guidelines from the Line Ministries like MoLG and MoFPED for execution in the subsequent quarters				
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish Development Revolving funds disbursed to qualified farmer recipients in the four wards of Nkusi, Naluwerere, Ndifakulya and Bwole			Parish Development Revolving funds disbursed to qualified farmer recipients	No Activity in Q1
263104 Transfers to other govt. units (Current)	47,786	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,786	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,786	0	0 %		0
Reasons for over/under performance:	No disbursement of PDM Funds to farmer groups awaiting finalization of guidelines from MoLG				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Municipal Abattoir Land fenced for security and proper management			Municipal Abattoir Land fenced for security and proper management	N/A
	Laptop and Printer for PDM Operationalisation Procured			Laptop and Printer for PDM Operationalisation Procured	

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	9,068	0	0 %		0
312213 ICT Equipment	6,796	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,864	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,864	0	0 %		0
Reasons for over/under performance: No implementation yet to be executed					
Total For Production and Marketing : Wage Rect:	68,400	16,447	24 %		16,447
Non-Wage Reccurent:	105,908	11,094	10 %		11,094
GoU Dev:	15,864	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	190,172	27,541	14.5 %		27,541

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Facilitated the operationalisation of Public Health office through purchase of stationery, fuel, airtime for coordination of covid-19 activities among others Facilitated Municipal COVID-19 Task force to discuss strategies on reducing COVID-19, Vaccination mobilization among others Facilitated Radio talk shows relating on COVID-19 Where the public was sensitized on covid-19, its spread and mobilized the public for vaccination in order to uplift the lock down		Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Facilitated the operationalisation of Public Health office through purchase of stationery, fuel, airtime for coordination of covid-19 activities among others Facilitated Municipal COVID-19 Task force to discuss strategies on reducing COVID-19, Vaccination mobilization among others Facilitated Radio talk shows relating on COVID-19 Where the public was sensitized on covid-19, its spread and mobilized the public for vaccination in order to uplift the lock down
211103 Allowances (Incl. Casuals, Temporary)	0	5,940	0 %		5,940
221001 Advertising and Public Relations	4,000	800	20 %		800
222001 Telecommunications	0	5,000	0 %		5,000
227001 Travel inland	2,000	60,200	3010 %		60,200
227004 Fuel, Lubricants and Oils	0	5,000	0 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	76,940	1282 %		76,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	76,940	1282 %		76,940
Reasons for over/under performance:	By Close of the Q1, The Public Health Promotion Out put had performed at 1282% against the planned annual expenditure, The over quarterly performance resulted from the receipt of COVID-19 emergency funding to the entity from Ministry of Health and MOFPED, This was specifically supplementary funding to support COVID-19 Task forces in their respective activities, Various activities were conducted under this out put arising from the supplementary funding thus the over performance				

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene Promotion Promoted within the municipality	Promoted sanitation and hygiene with in the municipality through supervision of garbage collection		Health and Hygiene Promotion Promoted within the municipality	Promoted sanitation and hygiene with in the municipality through supervision of garbage collection
	Garbage collection, storage and disposal supervised and Monitored			Garbage collection, storage and disposal supervised and Monitored	
	Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being			Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being	
	Keep Bugiri Municipal Council Campaign promoted			Keep Bugiri Municipal Council Campaign promoted	
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
227001 Travel inland	7,040	500	7 %		500
228004 Maintenance – Other	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,040	500	2 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,040	500	2 %		500
Reasons for over/under performance:	By Close of Q1, The out had performed at 2% against the planned annual expenditure, This out put is financed by Locally Raised Revenues which didst performed well during Q1 arising from various challenges like COVID-19 which led to closure of businesses thus Local revenue was negatively affected and thus the out put never funded as planned				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery		Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery
263367 Sector Conditional Grant (Non-Wage)	33,235	8,309	25 %		8,309

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,235	8,309	25 %	8,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,235	8,309	25 %	8,309

Reasons for over/under performance: By Close of Q1, The out put had performed at 25% against the planned annual expenditure, Bugiri TC HCIII was facilitated with PHC NW as planned and the Health facility operated and executed the planned activities

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

N/A

Non Standard Outputs:	Health workers salaries paid	Paid salaries to health workers including their allowances	Health workers salaries paid	Paid salaries to health workers including their allowances
	support integrated supervision of health service delivery provided	Conducted household visits to followup on hygiene and sanitation and adherence to the health standards	support integrated supervision of health service delivery provided	Conducted household visits to followup on hygiene and sanitation and adherence to the health standards
	Performance review Meetings conducted.		Performance review Meetings conducted.	
	Improved quality of health services provided to the Bugiri Municipal Community		Improved quality of health services provided to the Bugiri Municipal Community	
	Office of the Health officer facilitated for operationlisation		Office of the Health officer facilitated for operationlisation	
211101 General Staff Salaries	235,224	46,111	20 %	46,111
221002 Workshops and Seminars	2,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012 Small Office Equipment	1,891	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	235,224	46,111	20 %	46,111
Non Wage Rect:	8,211	1,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,434	47,111	19 %	47,111

Reasons for over/under performance: By Close of Q1, The output had performed at 19% against the planned annual expenditure, The low quarterly absorption and performance resulted from delayed recruitment of health workers as planned thus the planned funds were pushed to the subsequent quarters

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Inspected and monitored health facilities within the municipality to ensure adherence and compliance	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Inspected and monitored health facilities within the municipality to ensure adherence and compliance
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance:	By Close of Q1, The output had performed at 8% against the planned annual expenditure, The under performance resulted from low performance of LRR as planned, thus less scope of work and activities were executed			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery	Conducted Environment Screening for the construction of staff house unit at Bugiri TC HCIII in Naluwerere, Eastern division	Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery	Conducted Environment Screening for the construction of staff house unit at Bugiri TC HCIII in Naluwerere, Eastern division
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %	500
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,108	0	0 %	0
312102 Residential Buildings	117,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,608	500	0 %	500
External Financing:	0	0	0 %	0
Total:	125,608	500	0 %	500
Reasons for over/under performance:	By Close of Q1, The Out put had performed at 0.4% against the planned annual expenditure, the low absorption of funds and performance resulted from awaiting of the completion of the procurement process for the construction of the Construction of Staff House unit at Bugiri TC HCIII, However the funds were pushed to Q2			
Total For Health : Wage Rect:	235,224	46,111	20 %	46,111

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<i>Non-Wage Reccurent:</i>	<i>78,486</i>	<i>87,249</i>	<i>111 %</i>	<i>87,249</i>
<i>GoU Dev:</i>	<i>125,608</i>	<i>500</i>	<i>0 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,317</i>	<i>133,860</i>	<i>30.5 %</i>	<i>133,860</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Paid Salaries to Primary teaching and non teaching staff on government payroll for months of July, August and September		Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Paid Salaries to Primary teaching and non teaching staff on government payroll for months of July, August and September
211101 General Staff Salaries	727,027	146,469	20 %		146,469
Wage Rect:	727,027	146,469	20 %		146,469
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,027	146,469	20 %		146,469
Reasons for over/under performance:	By Close of Q1, The Primary Teaching Services Out put had performed at 20% against the planned annual expenditure, All the teaching staff accessed their salaries however the relatively low quarterly absorption of funds results from awaiting the finalization of recruitment of teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils			Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	No Out put was conducted
263367 Sector Conditional Grant (Non-Wage)	91,448	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,448	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,448	0	0 %		0
Reasons for over/under performance:	By close of Q1, The out put performed at 0% against the planned annual expenditure ,this is because no disbursement of UPE funds to primary schools awaiting official communication on re opening of schools and utilization of the funds. This is because schools remain closed due to COVID-19				
Capital Purchases					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Conducted site visit and monitoring of the site where the project will be implemented		Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Conducted site visit and monitoring of the site where the project will be implemented
	2 Classroom block at Hindocha P/S renovated with supplement of DDEG funding				
	Engineering and design studies for BOQ production conducted				
	Monitoring and supervision of capital works in Education department conducted and reports to be produced				
	Environment Impact Assessment for capital projects at Busaanzi and Hindocha conducted to assess the impact of the project on environment for sustainability				
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %		333
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	320	11 %		320
312101 Non-Residential Buildings	103,533	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,533	653	1 %		653
External Financing:	0	0	0 %		0
Total:	108,533	653	1 %		653

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: By Close of Q1, The out put had performed at 0.6% against the planned annual expenditure, The poor quarterly performance waiting finalization of the procurement process.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for secondary teaching staff on government payroll paid	Paid salaries to secondary teaching and non teaching staff on Government payroll for months of July, August and September		Staff salaries for secondary teaching staff on government payroll paid	Paid salaries to secondary teaching and non teaching staff on Government payroll for months of July, August and September
211101 General Staff Salaries	618,347	106,539	17 %		106,539
Wage Rect:	618,347	106,539	17 %		106,539
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,347	106,539	17 %		106,539
Reasons for over/under performance: By close of Q1, The Out put had performed at 17% against the planned annual expenditure, The Low performance resulted from low absorption of wage awaiting finalization of recruitment of secondary teaching staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	No disbursement of funds to Bukooli college since schools are closed due to Covid-19 Pandemic		Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	No disbursement of funds to Bukooli college since schools are closed due to Covid-19 Pandemic
263367 Sector Conditional Grant (Non-Wage)	295,540	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	295,540	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,540	0	0 %		0
Reasons for over/under performance: By Close of Q1, The output had performed at 0% against the planned annual expenditure, All the funds were not transferred to Bukooli college awaiting official re opening of schools					
Programme : 0783 Skills Development					
Higher LG Services					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school		Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school
211101 General Staff Salaries	298,663	70,581	24 %		70,581
Wage Rect:	298,663	70,581	24 %		70,581
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	298,663	70,581	24 %		70,581
Reasons for over/under performance:		By end Q1, There was 24% performance had been achieved which was relative as per the annual work plan. All staff were paid salaries			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developemnt among students	No Funds were transferred awaiting official communication on re opening of education institutions		Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developemnt among students	No Funds were transferred awaiting official communication on re opening of education institutions
263367 Sector Conditional Grant (Non-Wage)	122,593	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	0	0 %		0
Reasons for over/under performance:		No Funds were transferred to Bukooli Technical school arising from closure of learning institutions due to Covid-19 Pandemic,			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		Schools within the municipality inspected For adherence to THE Teaching standards	Conducted monitoring of learning institutions for assessment of safety and security during Lock Down	Schools within the municipality inspected For adherence to THE Teaching standards	Conducted monitoring of learning institutions for assessment of safety and security during Lock Down
		Inspection Reports prepared and submitted to relevant authorities		Inspection Reports prepared and submitted to relevant authorities	
		Workshops and seminars attended on inspectors for capacity enhancement		Workshops and seminars attended on inspectors for capacity enhancement	
		Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare		Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare	
221009	Welfare and Entertainment	1,500	500	33 %	500
221011	Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
227001	Travel inland	7,907	456	6 %	456
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,907	1,456	13 %	1,456
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,907	1,456	13 %	1,456
Reasons for over/under performance:		By close of Q1, The out put had performed at 13% against the annual planned expenditure. The under performance resulted from non realization of some sources of Funding especially LRR to facilitate monitoring and supervision activities			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality		A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	N/A
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funding thus no activity implemented during Q1					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Learners talents developed and tapped through promotion sports and co curricular activities	mobilized Sports teachers for vaccination before re opening of schools		Learners talents developed and tapped through promotion sports and co curricular activities	mobilized Sports teachers for vaccination before re opening of schools
221003 Staff Training	2,000	0	0 %		0
222001 Telecommunications	1,000	333	33 %		333
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	333	3 %		333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	333	3 %		333
Reasons for over/under performance: performance was at 3%, this was low performance because the schools were non-operation thus conducting the sports activities was impossible.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Enhanced and developed teaching services within the municipality	sensitized school stake holders on the management of covid 19 SOP. conducted training of the members of the school management committees and the head teachers on their roles.		Enhanced and developed teaching services within the municipality	sensitized school stake holders on the management of covid 19 SOP. conducted training of the members of the school management committees and the head teachers on their roles.
221005 Hire of Venue (chairs, projector, etc)	2,000	666	33 %		666
221009 Welfare and Entertainment	2,000	588	29 %		588
221011 Printing, Stationery, Photocopying and Binding	2,000	665	33 %		665
222001 Telecommunications	1,000	333	33 %		333
227001 Travel inland	5,000	1,666	33 %		1,666

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227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,918	33 %	4,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,918	33 %	4,918
Reasons for over/under performance: by end of performance was at 33% and the over performance was due to the release of funds in three phases other than quarterly				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education department staff paid their salaries for continuous office management.	conducted school inspection, supervision and monitoring to assess the state of infrastructure and other related school assets. conducted meetings with the school stake holders. paid staff salaries.	Promoting government programs in various schools especially focused on promoting girl child education for school completion	conducted school inspection, supervision and monitoring to assess the state of infrastructure and other related school assets. conducted meetings with the school stake holders. paid staff salaries,
	Support supervision of teaching staff and inspection provided			
	School infrastructure like Latrine and lightning arrestors maintained for better usage by pupils and promotion of conducive learning environment and hygiene			
	Education activities both in public and private schools coordinated through meetings with stakeholders			
	Promoting government programs in various schools especially focused on promoting girl child education for school completion			
211101 General Staff Salaries	32,000	7,076	22 %	7,076
221002 Workshops and Seminars	2,000	666	33 %	666
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	565	33 %	565
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,000	333	33 %	333
227001 Travel inland	14,375	4,790	33 %	4,790
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0

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228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	32,000	7,076	22 %	7,076
Non Wage Rect:	38,075	6,354	17 %	6,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,075	13,430	19 %	13,430

Reasons for over/under performance: By end of Q1, the performance was 19%.. the under performance was due to the closure of learning institutions to control the spread of the Covid-19 disease as this prevented conduct of meetings and other workshops.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:		Land for Bugiri seed school Procured	N/A	Land for Bugiri seed school Procured	N/A
		2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils		2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	
311101	Land	20,000	0	0 %	0
312101	Non-Residential Buildings	36,867	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		56,867	0	0 %	0
External Financing:		0	0	0 %	0
Total:		56,867	0	0 %	0

Reasons for over/under performance: No activity was implemented awaiting finalization of procurement process.

Total For Education : Wage Rect:	1,676,036	330,666	20 %	330,666
Non-Wage Recurrent:	585,563	13,062	2 %	13,062
GoU Dev:	165,400	653	0 %	653
Donor Dev:	0	0	0 %	0
Grand Total:	2,426,999	344,381	14.2 %	344,381

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Facilitated and paid road gangs with their allowances during bush clearing of the town Purchased fuel for coordination of Community Access Roads maintenance activities		Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Facilitated and paid road gangs with their allowances during bush clearing of the town Purchased fuel for coordination of Community Access Roads maintenance activities
211103 Allowances (Incl. Casuals, Temporary)	20,000	2,240	11 %		2,240
227004 Fuel, Lubricants and Oils	40,000	1,000	3 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	3,240	5 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	3,240	5 %		3,240
Reasons for over/under performance:	By Close of Q1, The out put had performed at 5% against the planned annual expenditure. The under performance resulted from delayed starting of the community access roads maintenance activities and also URF funds was received late thus the funds were pushed to Q2 for implemented				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	Conducted servicing of the municipal tractor to ensure continuous garbage collection for hygiene and sanitation		District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	Conducted servicing of the municipal tractor to ensure continuous garbage collection for hygiene and sanitation
221009 Welfare and Entertainment	3,150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,500	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0
228002 Maintenance - Vehicles	35,000	1,154	3 %		1,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,350	1,154	2 %		1,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,350	1,154	2 %		1,154

Reasons for over/under performance: By Close of Q1, The output had performed at 2% against the planned annual expenditure. The under performance resulted from untimely accessing of funds as well as awaiting finalization of the procurement process for repair and maintenance works

Output : 048106 Urban Roads Maintenance

N/A

Non Standard Outputs:	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes		Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	n/a
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	108,000	0	0 %	0
228001 Maintenance - Civil	88,000	0	0 %	0
228004 Maintenance – Other	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,000	0	0 %	0

Reasons for over/under performance: No activity yet implemten

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:	Salaries of Works department paid their respective staff	Paid salaries to staff in the works department	Salaries of Works department paid their respective staff	Paid salaries to staff in the works department
	Operation of District Roads Office Maintained for effective service delivery	Facilitated operations of the works office through stationery, airtime for coordination and Maintained ICT equipment in the department	Operation of District Roads Office Maintained for effective service delivery	Facilitated operations of the works office through stationery, airtime for coordination and Maintained ICT equipment in the department
211101 General Staff Salaries	76,000	18,423	24 %	18,423
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	930	16 %	930
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	1,550	600	39 %	600
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	76,000	18,423	24 %	18,423
Non Wage Rect:	19,950	1,630	8 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,950	20,053	21 %	20,053
Reasons for over/under performance: The out put performed at 21% against the planned annual expenditure by close of Q1. All staff received their respective salaries and office operations were executed				

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

N/A

Non Standard Outputs:	Roads Emergencies attended to	Roads Emergencies attended to	N/A
242003 Other	6,600	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,600	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	6,600	0	0 %

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	Retention of Solar street lighting	Retention of Solar street lighting	N/A
312104 Other Structures	6,000	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,000</i>	<i>18,423</i>	<i>24 %</i>	<i>18,423</i>
<i>Non-Wage Reccurent:</i>	<i>395,900</i>	<i>6,024</i>	<i>2 %</i>	<i>6,024</i>
<i>GoU Dev:</i>	<i>6,000</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>477,900</i>	<i>24,447</i>	<i>5.1 %</i>	<i>24,447</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	General staff salaries paid for the Natural Resource Department	Paid staff salaries for the months of July, August and September		General staff salaries paid for the Natural Resource Department	Paid staff salaries for the months of July, August and September
	Office stationery procured			Office stationery procured	
	Small office equipments procured			Small office equipments procured	
211101 General Staff Salaries	90,000	19,573	22 %		19,573
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
Wage Rect:	90,000	19,573	22 %		19,573
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,400	19,573	21 %		19,573
Reasons for over/under performance:	By the end of quarter the out put had performed at 21% against the planned annual expenditure. All staff in the department accessed their salaries, however locally raised revenues were not realized as planned to fund this output as non wage thus the under performance in quarter one. It performed at 0%				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Trees planted	()		()	()N/A
Number of people (Men and Women) participating in tree planting days	() 2 women and 3 men participated	()		()	()
Non Standard Outputs:	Trees planted along some streets in Bugiri Municipal Council	No trees planted planted		Trees planted along some streets in Bugiri Municipal Council	No trees planted planted
224006 Agricultural Supplies	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The department cumulatively under performed at 0% due to lack of local revenue which was allocated for this activity.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	() Community sensitized on Environment issues Office stationery procured	()		()	()
Non Standard Outputs:	Community sensitized on Environment issues	No sensitization done		Community sensitized on Environment issues Office stationery procured	No sensitization done
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The department cumulatively performed at 0% due to lack of local revenue				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Environmental Compliance monitored	()		()	()
Non Standard Outputs:	Environmental Compliance monitored	Monitoring of Environmental compliance		Environmental Compliance monitored	Monitoring of environmental compliance
227001 Travel inland	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		100
Reasons for over/under performance:	The Department cumulatively performed at 25% in Monitoring Environmental compliance All the funds were got though they were not enough				
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	Bulding sites inspected and developers guided in the Municipal Council	Reports submitted at the Ministry of Lands Housing &Urban Development Kampala	Bulding sites inspected and developers guided in the Municipal Council	Reports / Municipal Physical Planning Committee Minutes submitted at the the Ministry of Lands Housing &Urban Development Kampala
	Reports submitted at the MoLH&UD	Building sites inspected in the Municipal Council	Reports submitted at the MoLH&UD	Building sites inspected in the Municipal Council
	Plots dematcated in the Municipal Council		Plots dematcated in the Municipal Council	Physical Planning committee meetings
	Spartial planning enhanced		Spartial planning enhanced	
	Physical Planning activities enforced in the Municipal Council		Physical Planning activities enforced in the Municipal Council	
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	6,600	1,250	19 %	1,250
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,400	17 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,400	17 %	1,400
Reasons for over/under performance:	By the end of quarter one, the out put cumulatively performed at 17.1%. against the annual planned Expenditure. The out put under performed due unrealized local revenue for other activities.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Freehold public Land titles acquired in the Municipal Council	Processing of freehold land titles for public land	Freehold public Land titles acquired in the Municipal Council	Processing of freehold land titles for public land
311101 Land	30,000	9,450	32 %	9,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	9,450	32 %	9,450
External Financing:	0	0	0 %	0
Total:	30,000	9,450	32 %	9,450
Reasons for over/under performance:	By the end of quarter one, the out put cumulatively performed at 32 % against the annual planned expenditure. All the DDEG funds that were planned to implement process of securing land tittles for public land was realized as planned and the activities were executed as planned			
Total For Natural Resources : Wage Rect: 90,000 19,573 22 % 19,573				
Non-Wage Reccurent: 13,000 1,500 12 % 1,500				
GoU Dev: 30,000 9,450 32 % 9,450				

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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>133,000</i>	<i>30,523</i>	<i>22.9 %</i>	<i>30,523</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	N/A		Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	N/A
221009 Welfare and Entertainment	460	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	530	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,530	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,530	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	N/A		Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	N/A
222001 Telecommunications	94	0	0 %		0

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227001 Travel inland	406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() FAL learners trained	()	()	()
Non Standard Outputs:	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	FAL activities monitored	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	FAL activities monitored
221011 Printing, Stationery, Photocopying and Binding	406	0	0 %	0
227001 Travel inland	1,094	271	25 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	271	18 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	271	18 %	271
Reasons for over/under performance:	The output of -Community Mobilisation and Empowerment cummulatively performed at 18% by closure of Quarter one. The under-performance was due to delay in realese of the cash limits by the center.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Picked laptops from ministry of ICT. Availed upto date information to the public. Procured stationary for smooth running of the library.	Community beefed with computer skills. User education conducted in the library. Sensitization of community on ICT projects. Cataloging and classification of books.	Picked laptops from ministry of ICT. Availed up to date information to the public. Procured stationary for smooth running of the library.	Catalogued and classified books. Trained community in computer skills. Sensitized community on ICT project. Carried out user education in the library.
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	122	30	25 %	30
221012 Small Office Equipment	268	67	25 %	67
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	300	0	0 %	0

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227004	Fuel, Lubricants and Oils	190	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	97	5 %	97
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,780	97	5 %	97
Reasons for over/under performance:		The output of Community Mobilisation and Empowerment cumulatively performed at 5.4% by close of quarter one. The poor output was due to limited funds allocated to the department.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Held gender mentoring sessions for HODs and sector heads on gender related issues.	N/A	Held gender mentoring sessions for HODs and sector heads on gender related issues.	N/A
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() Children cases handled and settled.	() N/A	()	()N/A
Non Standard Outputs:		4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.	Support Supervision and follow up on youth projects for recoveries.	4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.	Supervised and followed up on youth projects.
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	2,377	140	6 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,577	190	7 %	190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,577	190	7 %	190
Reasons for over/under performance:		The output of Children and Youth Services cumulatively performed at 7.3% by the of the quarter. The poor performance was due to un timely release of cash limits to the entity.			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	() Held mandatory youth council meetings and minutes in place.	()	()	()
Non Standard Outputs:	Held mandatory youth council meetings and minutes in place.	One Youth Executive meeting held and meets in place.	Held mandatory youth council meetings and minutes in place.	One Youth Executive meeting held and meets in place.
222001 Telecommunications	85	21	25 %	21
227001 Travel inland	1,100	216	20 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185	237	20 %	237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,185	237	20 %	237
Reasons for over/under performance:	The output of Support to Youth Councils cumulatively performed at 20% by the end of quarter one. The under-performance was due to delayed release of funds to the department.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() PWDs mandatory executive meetings held and minutes in place.	(1) Held mandatory PWDs executive meetings and minutes in place.	()	(-1)Held mandatory PWDs executive meetings and minutes in place.
Non Standard Outputs:	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	Held mandatory PWDs executive meetings and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	Held mandatory PWDs executive meetings and minutes in place.
222001 Telecommunications	233	50	21 %	50
227001 Travel inland	784	59	8 %	59
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,017	109	4 %	109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,017	109	4 %	109
Reasons for over/under performance:	The output of Support to Disabled and the Elderly cumulatively performed at 3.6% by the end of quarter one. This poor performance was due to un timely release of funds to the entity and the department due to delayed release of cash limits.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workers at their places of work.	N/A	Inspection of workers at their places of work.	N/A
222001 Telecommunications	175	0	0 %	0

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227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	475	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475	0	0 %	0

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Settlement of disputes amongst employees.	N/A	Settlement of disputes amongst employees.	N/A
222001 Telecommunications	175	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	475	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	Coordinated departmental activities. Submitted departmental reports to Ministry of Labor and Social Development.	Mobilization and sensitization of community on government programs. Sensitization of community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	Coordinated departmental activities. Submitted departmental reports to Ministry of Labor and Social Development.
211101 General Staff Salaries	32,000	7,839	24 %	7,839
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	400	100	25 %	100

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227001 Travel inland	2,364	400	17 %	400
Wage Rect:	32,000	7,839	24 %	7,839
Non Wage Rect:	3,364	500	15 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,364	8,339	24 %	8,339
Reasons for over/under performance:	The output of Operation of the Community Based Services Department cumulatively performed at 23.5% by the end of the quarter. This was because all funds were not utilized because the funds were less and left to accumulate to the next quarter.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,000</i>	<i>7,839</i>	<i>24 %</i>	<i>7,839</i>
<i>Non-Wage Reccurent:</i>	<i>17,803</i>	<i>1,404</i>	<i>8 %</i>	<i>1,404</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,803</i>	<i>9,243</i>	<i>18.6 %</i>	<i>9,243</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office coordinated	Paid staff salaries in planning unit 1 male and 1 female		Management of the District Planning Office coordinated	Paid staff salaries in planning unit 1 male and 1 female
	Planning office staff salaries paid	Prepared and submitted the Annual Performance Report to MOFPED		Planning office staff salaries paid	Prepared and submitted the Annual Performance Report to MOFPED
	Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Provided PBS Users with backstopping and technical guidance		Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Provided PBS Users with backstopping and technical guidance
	Quarterly Progress performance reports preparations cordinated and submitted to MoFPED			Quarterly Progress performance reports preparations cordinated and submitted to MoFPED	
	HODs And other PBS Users trained on system usage for proper preparation of Reports			HODs And other PBS Users trained on system usage for proper preparation of Reports	
211101 General Staff Salaries	38,000	8,082	21 %		8,082
221002 Workshops and Seminars	2,000	500	25 %		500
221003 Staff Training	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	38,000	8,082	21 %		8,082
Non Wage Rect:	15,000	3,750	25 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	11,832	22 %		11,832
Reasons for over/under performance:	By close of Q1 of FY 2021/22, The Management of the District Planning Office out put had performed at 22% against the planned annual expenditure. Planning and Budgeting activities were coordinated during Q1 including annual performance Report preparation among other planning activities and Funding to this out put was realized as planned				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Budget Desk Committee meetings to provide strategic approach for service delivery	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Budget Desk Committee meetings to provide strategic approach for service delivery
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750
Reasons for over/under performance:	By Close of Q1, The Out put Had performed at 19% against the planned annual expenditure, The under quarterly performance resulted from Non realization of LRR as a source of funding to this out put arising from COVID-19 Pandemic			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Coordinated the preparation of the strategic plan for statistics and submitted to UBOS for validation	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Coordinated the preparation of the strategic plan for statistics and submitted to UBOS for validation
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	480	24 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	480	24 %	480
Reasons for over/under performance:	By Close of Q1, The Statistical data collection out put had performed at 24% against the planned annual expenditure of the output, The statistical activities were conducted and statistical documentations were prepared, All the planned funds were realized and quarterly activities were executed			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collection Conducted to provide strategic services		Demographic data collection Conducted to provide strategic services	N/A
221011 Printing, Stationery, Photocopying and Binding	834	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	834	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	834	0	0 %	0
Reasons for over/under performance:	The out put performed at 0% against the planned annual expenditure by close of Q1, The Demographic data collection Out put was not executed because funds were not realized as planned			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Finalization of the Municipal Development Plan III in alignment with the NDPIII		Finalization of the Municipal Development Plan III in alignment with the NDPIII	N/A
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No activity was conducted			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted and coordinated IT related activities for the municipality Procured Printer cartridge for smooth running of the planning office	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted and coordinated IT related activities for the municipality Procured Printer cartridge for smooth running of the planning office
222001 Telecommunications	1,600	0	0 %	0
222003 Information and communications technology (ICT)	1,875	360	19 %	360
227001 Travel inland	2,000	498	25 %	498
228004 Maintenance – Other	1,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,159	858	12 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,159	858	12 %	858
Reasons for over/under performance:	By Close of Q1, The Management Information Systems Out put had performed at 12% against the planned annual expenditure. LRR as source of funding wasn't realized to facilitate other IT related activities			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Planning office operations coordinated			Planning office operations coordinated	N/A
	Mock Assessment conducted in preparation of the National Assessment Exercise by OPM			Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: No activity was conducted as funds were not realized as planned thus the out put wasn't funded					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	A well functional Monitoring and Evaluation of Sector plans framework			A well functional Monitoring and Evaluation of Sector plans framework	N/A
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Monitoring and Evaluation of Sector plans Out put wasn't funded by close of Q1					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring of DDEG Projects conducted and Reports Prepared	Conducted Monitoring of completed projects during FY 2020/21 to assess service delivery and reports in place	Monitoring of DDEG Projects conducted and Reports Prepared	Conducted Monitoring of completed projects during FY 2020/21 to assess service delivery and reports in place
	Project desk appraisals conducted		Project desk appraisals conducted	
	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Conducted projects appraisals and feasibility studies for capital projects to be implemented	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Conducted projects appraisals and feasibility studies for capital projects to be implemented
	ICT Machines maintained	Maintained ICT Equipment including computer accessories both soft and hard ware	ICT Machines maintained	Maintained ICT Equipment including computer accessories both soft and hard ware
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	333
281502 Feasibility Studies for Capital Works	3,000	1,000	33 %	1,000
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %	2,000
312213 ICT Equipment	9,215	2,644	29 %	2,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,215	6,310	31 %	6,310
External Financing:	0	0	0 %	0
Total:	20,215	6,310	31 %	6,310
Reasons for over/under performance:	By Close of Q1, The out put had performed at 31% against the planned expenditure. All the DDEG were received and planned activities were implemented			
Total For Planning : Wage Rect:	38,000	8,082	21 %	8,082
Non-Wage Reccurent:	40,993	5,838	14 %	5,838
GoU Dev:	20,215	6,310	31 %	6,310
Donor Dev:	0	0	0 %	0
Grand Total:	99,207	20,230	20.4 %	20,230

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit staff salaries paid	Paid internal audit staff salaries as mandated before		Internal Audit staff salaries paid	Paid internal audit staff salaries as mandated before
	Management of Internal Audit Office facilitated for effective service delivery	28th of July, August and September		Management of Internal Audit Office facilitated for effective service delivery	28th of July, August and September
		Coordinated and operationalised internal audit office activities during Q1			Coordinated and operationalised internal audit office activities during Q1
211101 General Staff Salaries	23,553	2,877	12 %		2,877
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	23,553	2,877	12 %		2,877
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,553	3,127	13 %		3,127
Reasons for over/under performance:	By close of Q1, The Management of Internal Audit Office out put performed at 13% against the planned annual expenditure, The low quarterly performance resulted from delayed new staff in the internal audit office to access payroll thus the recruited internal auditor to access salaries in the subsequent quarter				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	Prepared and submitted internal audit reports to various mandated organs		A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	Prepared and submitted internal audit reports to various mandated organs
		Advised management on internal control systems			Advised management on internal control systems
		Carried out value for money audits to enhance transparency and accountability			Carried out value for money audits to enhance transparency and accountability
227001 Travel inland	9,000	250	3 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	250	3 %	250
Reasons for over/under performance:	By Close of Q1, The out put performed at 3% against the planned annual expenditure. This out put is funded by Locally Raised Revenues which performed poorly during the quarter thus less was allocated to this out put thus the under quarterly performance			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector management and monitoring conducted for effective service delivery and value for money,	Conducted verification and examination of revenue sources to assess performance and transparency	sector management and monitoring conducted for effective service delivery and value for money,	Conducted verification and examination of revenue sources to assess performance and transparency
		Verified all municipal expenditures to ensure aligned to the planned budget		Verified all municipal expenditures to ensure aligned to the planned budget
		Audited and verified the municipal employee payroll		Audited and verified the municipal employee payroll
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	By close of Q1, The Sector Management and Monitoring OUT PUT had performed at 25% against the planned annual expenditure. All the planned quarterly funds were realized and sector management was executed			
Total For Internal Audit : Wage Rect:	23,553	2,877	12 %	2,877
Non-Wage Reccurent:	13,000	1,250	10 %	1,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,553	4,127	11.3 %	4,127

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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					
No of awareness radio shows participated in	() Radio talk shows conducted to sensitize people on how to conduct business.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs.	()		()	()
Non Standard Outputs:	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	Assessed and approved businesses for Trade Incensing Paid Salaries to staff in Trade department for months of July, August and September		Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	Assessed and approved businesses for Trade Incensing Paid Salaries to staff in Trade department for months of July, August and September
211101 General Staff Salaries	20,000	4,289	21 %		4,289
221011 Printing, Stationery, Photocopying and Binding	421	105	25 %		105
227001 Travel inland	3,000	500	17 %		500
Wage Rect:	20,000	4,289	21 %		4,289
Non Wage Rect:	3,421	605	18 %		605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,421	4,894	21 %		4,894
Reasons for over/under performance:	By close of Quarter One of FY 2021/22, The Trade Development and Promotion Services Out put performed at 21% against the planned annual l expenditure, However not all wage was absorbed by close of the quarter and Non wage of LRR Was not realized as planned. However all staff in the department accessed their salaries				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()

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No of businesses assisted in business registration process	() Businesses assisted to register for compliance with the UNBS. Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
No. of enterprises linked to UNBS for product quality and standards	() Businesses assisted to register for compliance with the UNBS. Radio talk shows conducted to sensitize the business community on the benefits of business registration.	()		()	()
Non Standard Outputs:	Assisted businesses to register with URBS.	Identified MSMEs within the municipality		Assisted businesses to register with URBS.	Identified MSMEs within the municipality
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	By Close of Q1, The out Put had performed at 25% against the planned annual expenditure, All the Planned activities were implemented				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() Producer groups linked to the market internationally through UEPB.	()		()	()
No. of market information reports desserminated	() Market information reports deserminated	()		()	()
Non Standard Outputs:	Producer groups linked to the market internationally through UEPB.	Identified suppliers and buyers of local goods and services for promotion of the BUBU Policy		Producer groups linked to the market internationally through UEPB.	Identified suppliers and buyers of local goods and services for promotion of the BUBU Policy
	Market information reports deserminated			Market information reports deserminated	
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	125	6 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	125	6 %		125

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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:	By Close of Q1, The Market Linkage Services out put had performed at 6% against the planned annual expenditure, The under performance resulted from non realization of LRR as a source of funding to this output thus some other planned activities were not implemented				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperatives monitored and supervised	()		()	()
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized to register	()		()	()
No. of cooperatives assisted in registration	() Cooperatives assisted to register	()		()	()
Non Standard Outputs:	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	Monitored and supervised cooperatives societies to ensure compliance to the laws and guidelines		Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	Monitored and supervised cooperatives societies to ensure compliance to the laws and guidelines
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		500
Reasons for over/under performance:	By close of Q1, The Cooperatives Mobilization and Outreach Services out put had performed at 17% against the planned annual expenditure, The poor performance resulted from non realization of LRR as a source of funding				
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Identification of hospitality facilities.	()		()	()
No. and name of new tourism sites identified	() Identification of tourism sites	()		()	()
Non Standard Outputs:	Identification of tourism sites Identification of hospitality facilities.	N/A		Identification of tourism sites Identification of hospitality facilities.	N/A
222001 Telecommunications	500	0	0 %		0

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227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() Identification of opportunities for industrial development	()	()	()	
No. of producer groups identified for collective value addition support	() Identification of producer groups for collective value addition.	()	()	()	
No. of value addition facilities in the district	() Identification of value addition facilities.	()	()	()	
A report on the nature of value addition support existing and needed	() Report made on nature of value addition support existing and those needed.	()	()	()	
Non Standard Outputs:	Identification of producer groups for collective value addition. Identification of opportunities for industrial development Identification of value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development	Identification of small scale facilities and other value addition facilities within the municipalities		Identification of producer groups for collective value addition. Identification of opportunities for industrial development Identification of value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development	Identification of small scale facilities and other value addition facilities within the municipalities
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	466	100	21 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	966	100	10 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	966	100	10 %	100
Reasons for over/under performance:		By Close of Q1, The out put had performed at 10% against the planned annual expenditure. The poor performance resulted from non realization of Locally Raised Revenues as a source of Funding to the out put			
Total For Trade Industry and Local Development : Wage Rect:		20,000	4,289	21 %	4,289

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<i>Non-Wage Recurrent:</i>	<i>12,387</i>	<i>1,830</i>	<i>15 %</i>	<i>1,830</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,387</i>	<i>6,119</i>	<i>18.9 %</i>	<i>6,119</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern				659,204	15,340
Sector : Agriculture				30,689	0
<i>Programme : District Production Services</i>				30,689	0
Lower Local Services					
<i>Output : Transfers to LG</i>				23,893	0
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal council	NALUWERERE Naluwerere ward	Sector Conditional Grant (Non-Wage)		11,946	0
Bugiri Municipal Council	NKUSI Nkusi ward/parish	Sector Conditional Grant (Non-Wage)		11,946	0
Capital Purchases					
<i>Output : Administrative Capital</i>				6,796	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	NKUSI BMC Parish development model	Sector Development Grant		4,000	0
ICT - Printers-821	NKUSI BMC PDM	Sector Development Grant	No activity yet conducted awaiting finalisation of the Procurement Process	2,796	0
Sector : Works and Transport				12,600	0
<i>Programme : District, Urban and Community Access Roads</i>				6,600	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				6,600	0
Item : 242003 Other					
Bugiri Municipal Council	NKUSI Bugiri MC	Other Transfers from Central Government		6,600	0
<i>Programme : Municipal Services</i>				6,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				6,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	NKUSI Headoffice- works dept Retention	Urban Discretionary Development Equalization Grant		6,000	0
Sector : Education				444,093	653

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Programme : Pre-Primary and Primary Education				128,553	653
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	NALUWERERE	Sector Conditional Grant (Non-Wage)		20,052	0
HINDOCHA P/S	NALUWERERE	Sector Conditional Grant (Non-Wage)		23,501	0
Capital Purchases					
Output : Classroom construction and rehabilitation				85,000	653
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Environment Office	Sector Development Grant	Initialised Environment Impact Assessment for education capital project at Busanzi P/S	1,000	333
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Works Office,BMC Busaanzi P/S	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Busaanzi P/S Education DEPT	Sector Development Grant	Monitored the site at which the project is set to be constructed and report in place	3,000	320
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NKUSI Busaanzi P/S Eastern div	Sector Development Grant		80,000	0
Programme : Secondary Education				295,540	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				295,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)		295,540	0
Programme : Education & Sports Management and Inspection				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 311101 Land					

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Real estate services - Acquisition of Land-1513	NALUWERERE Bugubo Butambula at Bugiri Seed sec school	Locally Raised Revenues	20,000	0
Sector : Health			125,608	500
Programme : Health Management and Supervision			125,608	500
Capital Purchases				
Output : Administrative Capital			125,608	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NKUSI Environment/Comm unity office	Sector Development Grant	1,500	500
		conducted environmental screening for the Construction of the staff house at Bugiri TC HCIII project		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NKUSI Works department BMC	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Health office bugiri mc	Sector Development Grant	6,108	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NALUWERERE Bugiri TC HC III Naluwerere Eastern Div	Sector Development Grant	117,000	0
Sector : Water and Environment			30,000	9,450
Programme : Natural Resources Management			30,000	9,450
Capital Purchases				
Output : Administrative Capital			30,000	9,450
Item : 311101 Land				
Real estate services - Land Titles-1518	NKUSI Headquarter	Urban Discretionary Development Equalization Grant	30,000	9,450
		Initiated process of titling of public land for Kilongero dumping site and Busanzi P/S		
Sector : Public Sector Management			16,215	4,737
Programme : Local Government Planning Services			16,215	4,737
Capital Purchases				
Output : Administrative Capital			16,215	4,737
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	NKUSI Planning Unit Bugiri MC-	Urban Discretionary Development Equalization Grant	Conducted Feasibility and Project Appraisals for capital projects to be executed	3,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI BMC-Planning Unit	Urban Discretionary Development Equalization Grant	Conducted Monitoring of Completed and on going Municipal activities for effective service delivery	4,000	1,333
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	NKUSI BMC HQ Planning/ICT unit	Urban Discretionary Development Equalization Grant	Conducted Routine mantainance of computers and IT Related equipments for smooth running of both computer soft and hardware	5,215	1,738
ICT - Website Design, Maintenance and Hosting-860	NKUSI Bugiri MC HQ Planning unit	Urban Discretionary Development Equalization Grant	Initiated the website design for the municipal council	2,000	666
ICT - Backup Disk Drive-717	NKUSI Bugiri MC Planning Unit	Urban Discretionary Development Equalization Grant	Awaiting fianlisation of procurement process	2,000	0
LCIII : Western				145,256	1,333
Sector : Agriculture				32,961	0
Programme : District Production Services				32,961	0
Lower Local Services					
Output : Transfers to LG				23,893	0
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal Council	Bwole Bwole ward/parish	Sector Conditional Grant (Non-Wage)	,	11,946	0
Bugiri Municipal Council	Ndifakulya Ndifakulya ward	Sector Conditional Grant (Non-Wage)	,	11,946	0
Capital Purchases					
Output : Administrative Capital				9,068	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ndifakulya Municipal Abattior- Ndifakulya LC1 zone	Sector Development Grant	No activity yet conducted awaiting finalisation of the Procurement Process	9,068	0
Sector : Education				108,295	0
Programme : Pre-Primary and Primary Education				71,428	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUBO-BUTAMBULA P.S.	Naluwerere Ward	Sector Conditional Grant (Non-Wage)	13,709	0
BUSANZI P.S	Bwole	Sector Conditional Grant (Non-Wage)	12,995	0
WALUWERERE P. S.	Bwole	Sector Conditional Grant (Non-Wage)	7,088	0
WALUWERERE P.S.	Naluwerere Ward	Sector Conditional Grant (Non-Wage)	14,103	0
Capital Purchases				
Output : Classroom construction and rehabilitation			23,533	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwole 2 classroom At Hindocha P/S	Sector Development Grant	23,533	0
Programme : Education & Sports Management and Inspection			36,867	0
Capital Purchases				
Output : Administrative Capital			36,867	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwole 2 classroom at Hindocha	Urban Discretionary Development Equalization Grant	Awaiting finalisation of procurement process	36,867 0
Sector : Public Sector Management			4,000	1,333
Programme : Local Government Planning Services			4,000	1,333
Capital Purchases				
Output : Administrative Capital			4,000	1,333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwole (Physical) Hindocha P/S	Urban Discretionary Development Equalization Grant	Conducted EIA for capital works under DDEG and reports to be prepared	1,000 333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bwole Hindocha P/S	Urban Discretionary Development Equalization Grant	Conducted Engineering designs and BOQs for DDEG Projects	1,000 333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bwole Hindocha P/S	Urban Discretionary Development Equalization Grant	Conducted appraisal of capital works constructed FY 2020/2021	2,000 667

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LCIII : Missing Subcounty	155,829	8,309
Sector : Education	122,593	0
Programme : Skills Development	122,593	0
Lower Local Services		
Output : Skills Development Services	122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUKOOLI TECHNICAL SCHOOL Missing Parish Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health	33,235	8,309
Programme : Primary Healthcare	33,235	8,309
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	33,235	8,309
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUGIRI TC HC II Missing Parish Sector Conditional Grant (Non-Wage)	33,235	8,309