
Vote:795 Bugiri Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 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: 07/09/2022

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

Vote:795 Bugiri Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,118	209,372	38%
Discretionary Government Transfers	1,094,997	1,094,997	100%
Conditional Government Transfers	3,088,118	3,300,134	107%
Other Government Transfers	396,585	331,378	84%
External Financing	0	0	0%
Total Revenues shares	5,126,818	4,935,881	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	556,715	434,434	409,088	78%	73%	94%
Finance	253,227	163,795	157,966	65%	62%	96%
Statutory Bodies	212,217	149,081	148,984	70%	70%	100%
Production and Marketing	190,172	165,755	151,733	87%	80%	92%
Health	452,437	547,822	526,359	121%	116%	96%
Education	2,426,999	2,491,444	2,280,642	103%	94%	92%
Roads and Engineering	679,030	550,297	545,100	81%	80%	99%
Natural Resources	133,000	156,000	98,381	117%	74%	63%
Community Based Services	54,874	49,962	47,593	91%	87%	95%
Planning	99,207	79,089	64,404	80%	65%	81%
Internal Audit	36,553	28,553	25,214	78%	69%	88%
Trade Industry and Local Development	32,387	27,387	26,513	85%	82%	97%
Grand Total	5,126,818	4,843,619	4,481,977	94%	87%	93%
Wage	2,604,049	2,604,049	2,274,762	100%	87%	87%
Non-Wage Recurrent	2,073,717	1,772,907	1,742,818	85%	84%	98%
Domestic Devt	449,052	466,663	464,397	104%	103%	100%
Donor Devt	0	0	0	#Error	#Error	0%

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

By Close of Q4 and FY 2021/22, Bugiri MC had cumulatively received 4,935,881,000 translating into 96% against the planned annual Municipal budget of which 2,604,049,000 was cumulative Wage translating into 53% of the total receipts and 100% of the total planned wage and Cumulative Non wage receipts worth 1,772,907,000 were received translating into 37% of the total cumulative receipts and 85% of the annual planned annual Non wage budget and cumulative Development grants worth 466,663,000 representing 10% of the cumulative quarterly receipts and 100% against the planned Annual development grant budget. Cumulative LRR WORTH 209,372,000 was collected translating into 38% of the Annual LR receipts and 96% against the planned quarterly receipts for LRR Central government funding worth 3,329,938,000 Cumulatively was received by the entity translating into 106% against the planned quarterly receipts and 80% against the planned annual budget, The over quarterly release was attributed to supplementary funding for COVID -19 emergency and response surveillance activities and UGIFT support Discretionary transfers worth 1,094,997,000 were cumulatively received translating into 100% against the annual Discretionary receipts and 21% the annual entire budget of Bugiri MC Conditional government transfers worth 3,300,134,000 were cumulatively received by close of Q4, translating into 107% against the planned annual conditional transfers meant for sectors like education, Production, Health among others, to develop pay staff in such departments OGT worth 331,37,8000 inform of URF and UWEP was Cumulatively received meant for roads and drainage maintenance with in the municipality. and UWEP institutional support meant for supervision of UWEP groups translating into 84% against the planned annual OGT budget For Disbursements, By close of Q4 and FY 2021/2022, Education department had cumulatively received 2,491,444,000 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 Roads department with 11%, Health received funds worth 11% , while 434,434,000 was received by Administration department translating into 9% against the total cumulative receipts , followed by Production with 165,755,000 cumulatively which is 4% of the total receipts, Finance with 3% Statutory department with 2% 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 cumulative receipts by close of FY and Q4. By Close of Q4 Bugiri MC had cumulatively spent funds worth 4,481,977,000 translating into 93% against the cumulative receipts of which 2,274,762,000 was spent on wage which is 51% of the total CUMulative expenditure and 87% against the planned annual wage expenditure. and cumulatively Spent Non Wage worth 1,740,553,000 translating into 39% of the cumulative expenditure and 98% of the annual Non wage expenditure for FY 2020/21. The quarterly expenditure resulted from disbursement of capitation grants to schools since since they were opened thus disbursement of capitation grants to schools. and more still received Supplementary funding in education and health under the UGIFT support. However Education department was the biggest spender by close Q4, representing 51% (2,280,642,000) of the total cumulative expenditure, Followed by works with 11%, Health 10%, Administration with 9%, against the quarterly expenditure Finance department with 5% 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 466,662,000 expenditure in Q4 cumulatively translating into 100% expenditure of Development grants against the cumulative recipients for development funds was exhausted and Infrastructure projects were completed included construction of a two classroom block at Busanzi P/S, Construction of staff house at Bugiri TC HC III, Renovation works in Hindocha p/s, Bukooli P/S among other schools, Secured land titles for municipal public land under physical planning, This improved service delivery through improving the public assets and enhanced the standards, reduced pupil classroom ratio from 1:75 to 1:65 and supply of desks to schools reduced pupil desk ratio from 1:5 to 1:4 and the target is 1:3, Construction of staff house will lead to accessibility of health workers by the patients especially the pregnant mothers thus attending on timely

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,118	209,372	38 %
Local Services Tax	60,000	58,900	98 %
Land Fees	20,000	3,240	16 %
Occupational Permits	4,000	390	10 %
Beer	5,000	0	0 %
Soft drinks	3,000	0	0 %
Local Hotel Tax	15,000	120	1 %

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Application Fees	5,000	880	18 %
Business licenses	100,000	49,100	49 %
Other licenses	14,000	5,169	37 %
Park Fees	48,000	5,000	10 %
Property related Duties/Fees	72,118	46,829	65 %
Advertisements/Bill Boards	17,000	1,068	6 %
Animal & Crop Husbandry related Levies	30,000	10,740	36 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	50	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	15,953	40 %
Other Fees and Charges	70,000	9,384	13 %
Lock-up Fees	4,000	2,550	64 %
2a.Discretionary Government Transfers	1,094,997	1,094,997	100 %
Urban Unconditional Grant (Non-Wage)	259,561	259,561	100 %
Urban Unconditional Grant (Wage)	656,389	656,389	100 %
Urban Discretionary Development Equalization Grant	179,047	179,047	100 %
2b.Conditional Government Transfers	3,088,118	3,300,134	107 %
Sector Conditional Grant (Wage)	1,947,660	1,947,660	100 %
Sector Conditional Grant (Non-Wage)	738,862	916,267	124 %
Sector Development Grant	250,004	284,615	114 %
Pension for Local Governments	99,484	99,484	100 %
Gratuity for Local Governments	52,108	52,108	100 %
2c. Other Government Transfers	396,585	331,378	84 %
Support to PLE (UNEB)	4,555	4,350	95 %
Uganda Road Fund (URF)	389,500	319,339	82 %
Uganda Women Entrepreneurship Program(UWEP)	2,530	7,689	304 %
Unspent balances - Conditional Grants	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	5,126,818	4,935,881	96 %

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 FOUR And FY 2021/2022, The municipality had cumulatively collected 209.3 million as the cumulative collection representing 38% against the planned LRR budget and 89% against the planned quarterly collection for LRR. This was annual 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 worsened by resistance from community and politicians on some revenue sources like property tax which is facing alot of opposition

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

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Cumulative Performance for Central Government Transfers

By close of Q3 for FY 2021/22, Bugiri Mc had cumulatively received central government transfers worth 4,395,131,000 translating into 104% of the planned

quarterly receipts. AND 100% of the planned annual central government transfers Cumulatively Discretionary transfers worth 1,094,997,000 were received translating into 100% of the planned annual discretionary transfers of the entity and also received 228,987,500 as the actual quarterly receipts translating into 71% against the planned quarterly budget for discretionary funds Also cumulatively Conditional Government transfers worth 3,300,134,000 were received translating into 107% of the planned annual conditional

transfers revenues meant for Sectors like education both wage and non wage, Production both wage and non wage and development grant and Health department, and 108% of the quarterly receipts of the conditional transfers. The over quarterly receipts was from the supplementary funding from education and health under UGIFT to improve service delivery under human capital development program

Cumulative Performance for Other Government Transfers

By Close of FY, Bugiri MC Had cumulatively received OGT worth 331,378,000 translating into 84% against the planned annual OGT budget and 127% against the quarterly receipts in Q4.

Uganda Road Fund worth 319 million was cumulative received by close of FY 2021/2022 representing 50% against the planned annual URF budget and 82% against the Planned annual receipts of OGT by end of FY meant maintenance of Urban Roads, community access roads, drainage, Mechanical maintenance of municipal fleet among other office operations of the works department

UWEP worth 7,688,373 as cumulatively received meant for support UWEP operations for supervision, support and recovery of UWEP funds

Cumulative Performance for External Financing

No external / donor funding were received by Q4

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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	78,519	85 %	23,137	20,100	87 %
District Production Services	97,624	73,215	75 %	24,406	48,296	198 %
Sub- Total	190,172	151,733	80 %	47,543	68,396	144 %
Sector: Works and Transport						
District, Urban and Community Access Roads	471,900	390,541	83 %	117,975	205,274	174 %
Municipal Services	207,130	154,559	75 %	51,783	26,065	50 %
Sub- Total	679,030	545,100	80 %	169,758	231,340	136 %
Sector: Trade and Industry						
Commercial Services	32,387	26,513	82 %	8,097	6,709	83 %
Sub- Total	32,387	26,513	82 %	8,097	6,709	83 %
Sector: Education						
Pre-Primary and Primary Education	927,007	864,625	93 %	231,752	316,658	137 %
Secondary Education	913,887	812,054	89 %	228,472	379,093	166 %
Skills Development	421,256	455,278	108 %	105,314	136,749	130 %
Education & Sports Management and Inspection	164,849	148,685	90 %	41,212	98,495	239 %
Sub- Total	2,426,999	2,280,642	94 %	606,750	930,995	153 %
Sector: Health						
Primary Healthcare	64,275	173,920	271 %	16,069	52,123	324 %
Health Management and Supervision	388,162	352,439	91 %	97,040	204,008	210 %
Sub- Total	452,437	526,359	116 %	113,109	256,131	226 %
Sector: Water and Environment						
Natural Resources Management	133,000	98,381	74 %	33,250	20,307	61 %
Sub- Total	133,000	98,381	74 %	33,250	20,307	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	54,874	47,593	87 %	13,718	12,048	88 %
Sub- Total	54,874	47,593	87 %	13,718	12,048	88 %
Sector: Public Sector Management						
District and Urban Administration	556,715	409,088	73 %	139,179	149,158	107 %
Local Statutory Bodies	212,217	148,984	70 %	53,054	37,513	71 %
Local Government Planning Services	99,207	64,404	65 %	24,802	13,655	55 %
Sub- Total	868,139	622,476	72 %	217,035	200,327	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	253,227	157,966	62 %	63,307	46,419	73 %
Internal Audit Services	36,553	25,214	69 %	9,138	7,305	80 %

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	<i>Sub- Total</i>	289,780	183,180	63 %	72,445	53,724	74 %
Grand Total		5,126,818	4,481,977	87 %	1,281,705	1,779,977	139 %

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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	410,365	77%	133,161	100,127	75%
Gratuity for Local Governments	52,108	52,108	100%	13,027	13,027	100%
Locally Raised Revenues	45,881	12,280	27%	11,470	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,978	20,187	22%	22,495	4,659	21%
Pension for Local Governments	99,484	99,484	100%	24,871	22,643	91%
Urban Unconditional Grant (Non-Wage)	30,876	30,987	100%	7,719	7,719	100%
Urban Unconditional Grant (Wage)	214,318	195,318	91%	53,580	52,080	97%
Development Revenues	24,069	24,069	100%	6,017	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,979	16,979	100%	4,245	0	0%
Urban Discretionary Development Equalization Grant	7,090	7,090	100%	1,773	0	0%
Total Revenues shares	556,715	434,434	78%	139,179	100,127	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,318	194,890	91%	53,580	51,905	97%
Non Wage	318,327	190,129	60%	79,582	94,890	119%
Development Expenditure						
Domestic Development	24,069	24,069	100%	6,017	2,364	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	556,715	409,088	73%	139,179	149,158	107%
C: Unspent Balances						
Recurrent Balances						
Wage		429				
Non Wage		24,918				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	25,346	6%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, The department cumulatively received a total of 434,434,000 out of the approved annual departmental budget of 556,715,000 resulting in to 78% and 72% at the end of quarter against the planned annual and quarterly expenditures respectively. Of the total revenue received, 195,318,000 was cumulative wage resulting in to 91% of the planned annual wage meant for payment of staff salaries in the administration department, The department also cumulatively received DDEG worth 24,069,000 BY Q4 meant for capacity enhancement of staff at the municipal HR unit and also Supervision of Parish data collection at LLG (Divisions), 99,484,000 AND 52,108,000 were cumulative pension and Gratuity respectively meant for Retired civil servants More still 43million 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 Q4, The department had cumulatively spent 409,088,000 representing 73% and 107% against the planned annual and quarterly expenditures respectively. All the staff were their respective salaries and administration activities were facilitated and coordinated The over cumulative expenditure on pension of 107% was resulted from payment of pension arrears to retired staff who had not accessed their pension in recent months However 25,346,000 cumulatively Remained unspent in the department

Reasons for unspent balances on the bank account

The department remained with 25,346,000 as unspent balances translating into 6% 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. Ensured conducive working relations for all employees. Coordinated monitoring and supervision of all government projects being implemented for effective service delivery Attended to Court Cases

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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	163,795	65%	63,307	45,911	73%
Locally Raised Revenues	65,600	3,727	6%	16,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,109	19,550	41%	11,777	10,781	92%
Urban Unconditional Grant (Non-Wage)	43,000	43,000	100%	10,750	10,750	100%
Urban Unconditional Grant (Wage)	97,518	97,518	100%	24,380	24,380	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	253,227	163,795	65%	63,307	45,911	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,518	91,699	94%	24,380	22,786	93%
Non Wage	155,709	66,267	43%	38,927	23,634	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,227	157,966	62%	63,307	46,419	73%
C: Unspent Balances						
Recurrent Balances						
Wage		5,819				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,829	4%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 FY2021/22, The finance department had cumulatively received funding worth 163,795,000 translating into 65% and 73% against the planned annual and quarterly expenditure budget respectively of which 97,518,000 was cumulative wage that was fully realized as planned and NW 67,256,675 was realized meant for operational finance activities and IFMS Maintenance. The department also had cumulative Multi sectoral transfers worth 11,777,000 meant for office support at LLG (Division) in finance. However by close of Q4, The department had cumulatively spent 163,795,000 translating into 65% and 73% 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 5,829,000 as unspent balances translating into 4% against the planned budget expenditure arising from un absorbed wage resulting from unclaimed annual salary increments from finance staff thus funds remained unspent and pushed back to the consolidated fund. there was only 10,000 unspent non wage in the department

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. Formed revenue collection committees to enhance revenue mobilization Mobilized Revenues through assessments Sensitized HODs, on LR sources and their contribution towards increasing LR Performance aimed at collective responsibility across all department in revenue mobilization

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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	149,081	70%	53,054	36,765	69%
Locally Raised Revenues	51,519	14,510	28%	12,880	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,517	22,151	46%	12,129	8,720	72%
Urban Unconditional Grant (Non-Wage)	79,181	79,419	100%	19,795	19,795	100%
Urban Unconditional Grant (Wage)	33,000	33,000	100%	8,250	8,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,217	149,081	70%	53,054	36,765	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	32,906	100%	8,250	9,000	109%
Non Wage	179,217	116,078	65%	44,804	28,513	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,217	148,984	70%	53,054	37,513	71%
C: Unspent Balances						
Recurrent Balances						
Wage		94				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		97	0%			

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Summary of Workplan Revenues and Expenditure by Source

By closure of Q4 and FY 2021/2022 The department statutory had cumulatively received 149,081,000 resulting in to 70% and 69% by the end of Q4 against the Planned annual and quarterly expenditures respectively. The department cumulatively received LR worth 14,510,000 resulting in to 28% against the planned annual expenditure for LRR, Multi-sectoral transfers to LLGs (NW) worth 22,151,000 resulting in to 46%, Urban Unconditional Grant (NW) of 79,419,000 resulting in to 100% and a cumulative wage of 24,750,000 resulting in to 100% against the planned annual expenditure Therefore the cumulative total expenditure was at 70% against the planned annual expenditure , cumulative Non-wage was 116,078,000 by the end of Q4 and Cumulative wage expenditure was 32,906,000 which is 100% against the planned annual expenditure The department remained with unspent balance of 97,000 of both Non wage and wage resulting in to 0% against the planned expenditure. . The department continued to Hold mandatory standing committee meetings and minutes in place for better service delivery, conduct Area land and Physical Planning committee for proper running in the Municipal Council for effective governance and transparency The over Quarterly expenditure by close of Q4 and FY was due to and enhanced Wage allocation to the department to cover up the planned salary gap for Political leaders including mayor, deputy mayor and the two Division chairpersons thus the over cumulative expenditure under wage by 109% by close Q4 and FY

Reasons for unspent balances on the bank account

By quarter two the department cumulatively remained with unspent balances of 97,0000 this came as a result of accumulated funds meant for wage which was not absorbed

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	152,156	87%	43,577	37,515	86%
Locally Raised Revenues	2,000	3,841	192%	500	2,641	528%
Sector Conditional Grant (Non-Wage)	103,508	79,615	77%	25,877	17,674	68%
Sector Conditional Grant (Wage)	68,400	68,400	100%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	400	300	75%	100	100	100%
Development Revenues	15,864	13,599	86%	3,966	0	0%
Sector Development Grant	15,864	13,599	86%	3,966	0	0%
Total Revenues shares	190,172	165,755	87%	47,543	37,515	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	54,378	80%	17,100	10,479	61%
Non Wage	105,908	83,756	79%	26,477	53,318	201%
Development Expenditure						
Domestic Development	15,864	13,599	86%	3,966	4,599	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,172	151,733	80%	47,543	68,396	144%
C: Unspent Balances						
Recurrent Balances		14,021	9%			
Wage		14,022				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,021	8%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 and FY 2021/22, The production department had cumulatively received funding worth 165,755,000 translating into 87% against the planned annual budget and 79% against the planned quarterly budget. of which 100% of the planned quarterly central funds were realized as planned including cumulative sector wage for extension workers worth 68,400,000 and 79,615,000 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 13,599,000 was received cumulatively for capital purchases including Computer equipment to operationalise PDM, However the department had cumulatively spent 151,733,000 by close of the quarter and FY translating into 80% and 144% 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 And the over quarterly expenditure resulted from urgent need for PDM sensitization and data collection The over expenditure was under Crop disease control and regulation out put which was meant for responding crop disease emergencies and this was funded by LRR which was above the planned LRR for the quarter. By Close of Q4 and FY , The department had cumulatively remained with 11,756,000 translating into 7% of the planned expenditure budget. The over Quarterly expenditure of 144% against the planned quarterly expenditure was due to payment of Land for Abattoir since funds were available and adequate as its funded by Production development Grant. This was over and above the planned quarterly expenditure The over quarterly expenditure resulted from the Q3 unspent funds especially development which were pushed to Q4 arising from waiting of completion of projects and other production activities which were exclusively executed in Q4 including PDM activities and data collection thus the over quarterly expenditure over and above the planned. More still the production department received additional funds for data collection and production related activities thus the over quarterly expenditure.

Reasons for unspent balances on the bank account

By Close of Q4, The department had cumulatively remained with 14,021,000 translating into 7% of the planned expenditure budget. Arising from unspent Sector conditional grants wage due to uncompleted recruitment process of extension workers thus wage not fully absorbed as planned

Highlights of physical performance by end of the quarter

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 Conducted Parish data collection and training of Town agents on the sixth pillar of PDMIS for PDM

Vote:795 Bugiri Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,830	416,633	127%	81,707	79,352	97%
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	180,659	389%	11,622	36,136	311%
Sector Conditional Grant (Wage)	235,224	235,224	100%	58,806	42,966	73%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Development Revenues	125,608	131,189	104%	31,402	5,582	18%
Sector Development Grant	125,608	131,189	104%	31,402	5,582	18%
Total Revenues shares	452,437	547,822	121%	113,109	84,934	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,224	216,581	92%	58,806	81,698	139%
Non Wage	91,606	178,589	195%	22,902	50,652	221%
Development Expenditure						
Domestic Development	125,608	131,189	104%	31,402	123,781	394%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,437	526,359	116%	113,109	256,131	226%
C: Unspent Balances						
Recurrent Balances		21,463	5%			
Wage		18,643				
Non Wage		2,820				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,463	4%			

Vote:795 Bugiri Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 and FY 2021/22, Health department Cumulatively received funding worth 547,822,000 translating into 121% and 75% against the planned annual and quarterly expenditure/ Budgets, During quarter one 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 389% this the over cumulative performance more still the department received the UGIFT support supplementary which escalated the funding The department also cumulatively received wage for workers and all staff in the health department accessed their respective salaries and allowances as planned worth 235,224,000 by end of Q4 The department also cumulatively received Development Funds worth 131,189,000 which is 104% of the planned development grant for health department meant for Construction of staff house at Bugiri TC HCIII in Naluwerere ward Eastern division. The over and above release of development grant was due to the additional development received the Q4 as re-voted funds for the previous FY. By Close of Q4, All the development grant was received translating into 104% since its released in 3 quarters not 4 quarters and 100% of the health development grant had been spent by close of Q4 MEANT for finalization of the construction works of staff house at Bugiri TC HCIII However by close of the quarter four the department had cumulatively spent 526,359,000 translating into 116% and 226% 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. Additionally the over quarterly expenditure was over due to the payment of development funds for construction of staff house at Bugiri TC HCIII which was collectively spent in Q4. However the activities were fully executed in Q4 and funds were absorbed especially after completing the staff house at HCIII

Reasons for unspent balances on the bank account

The department cumulatively remained with 21,463,000 by close of Q4 as unspent funds representing 4% against the planned department budget, The unspent funds included wage worth 18,643,000 awaiting finalization of recruitment of health workers and payment of lunch allowances to Health workers as approved and Non Wage worth 2,820,000 which was not fully absorbed under the IFMS.

Highlights of physical performance by end of the quarter

Continuously Conducted house hold visits to promote hygiene and sanitation among the municipal people and also ensure adherence to health standards Continuously Garbage collection was supervised Continuously 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 Continuously 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 Finalized Construction of Staff house at Bugiri TC HCIII to improve service delivery and accessibility of health workers

Vote:795 Bugiri Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,261,599	2,314,749	102%	565,400	652,169	115%
Locally Raised Revenues	8,000	230	3%	2,000	0	0%
Other Transfers from Central Government	4,555	4,350	95%	1,139	4,350	382%
Sector Conditional Grant (Non-Wage)	572,008	639,133	112%	143,002	257,794	180%
Sector Conditional Grant (Wage)	1,644,036	1,644,036	100%	411,009	387,774	94%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	32,000	26,000	81%	8,000	2,000	25%
Development Revenues	165,400	176,695	107%	41,350	31,295	76%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	108,533	139,827	129%	27,133	31,295	115%
Urban Discretionary Development Equalization Grant	36,867	36,867	100%	9,217	0	0%
Total Revenues shares	2,426,999	2,491,444	103%	606,750	683,463	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,676,036	1,459,593	87%	419,009	422,408	101%
Non Wage	585,563	644,688	110%	146,391	373,366	255%
Development Expenditure						
Domestic Development	165,400	176,361	107%	41,350	135,222	327%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,426,999	2,280,642	94%	606,750	930,995	153%
C: Unspent Balances						
Recurrent Balances						
Wage		210,443				
Non Wage		25				
Development Balances						
		333	0%			

Vote:795 Bugiri Municipal Council**Quarter4**

Domestic Development	333		
External Financing	0		
Total Unspent	210,802	8%	

Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 and FY 2021/2022, Education Department had cumulatively received 2,491,444,000 as cumulative receipts translating into 103% and 113% against the planned annual and quarterly expenditure respectively of which wage worth 1,670,036,000 representing 100% of the cumulative annual receipts meant for payment of teaching and non teaching staff in primary, secondary and Tertiary and also education management staff at the head office Cumulatively Sector Conditional NW worth 639,133 ,000 was 112% meant for operationalisation of UPE, USE AND tertiary UPOLET schools within the municipality. The department also received UCG-NW meant for operational activities of the education office at the municipal head office And also including additional funding under UGIFT The over quarterly release resulted from UGFIT supplementary funding for education both recurrent and development grants to effect education after covid-19 However by close of Q4, The Department had cumulatively spent only 2,280,642,000 translating into 94% against the planned annual expenditure and 153% 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 the construction of 2 classroom block at Busanzi P/S is completed handed over to the school management for use, renovation works were completed at Bukooli college and Hindocha P/S The over quarterly expenditure of 153% against the planned quarterly expenditure was as a result of disbursement of UPE and USE Capitation meant for renovation of respective schools to improve the learning environment of students after Re Opening of schools while observing Covid-19 Similarly the over quarterly expenditure of 153% against the planned expenditure was heavily due to against the planned non wage arising from supplementary of UGIFIT support for education and Health thus the expenditure on Capitation of UPE, USE, and Skills development and development funds meant for improvement of education sector within the municipality. This enhanced the expenditure over and above the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The department cumulatively remained with 210,802,000 translating into 8% against the planned quarterly expenditure, Wage 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 sent to the consolidated account

Highlights of physical performance by end of the quarter

Facilitated payment of teaching and non teaching staff salaries during Q4 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 Conducted Monitoring and supervision of the Capital project in education including Construction of the 2 classroom block at Busanzi P/S Conducted inspection of education institutions during first term to enforce compliance Finalized the construction of a two classroom block at Busanzi P/S Renovated 4 classrom at Hindocha P/S (2 Classroom under DDEG and 2 Classroom under ESG Development) Renovated library, labaratory and sick bay at Bukooli college Renovated 4Bugubo Butambula P/S 4 classroom block plus office of the Head teacher Conducted a training for directors and proprietors on education guidelines, financial management and environment related issues Supported schools during MDD Zonal Competitions and also Procured costumes Procured furniture inform of desks and distributed to 3 schools including Hindocha, Waluwerere and Al Jama

Vote:795 Bugiri Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,134	479,401	78%	152,784	160,352	105%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,234	83,663	60%	34,809	20,065	58%
Other Transfers from Central Government	389,500	319,339	82%	97,375	121,186	124%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
Urban Unconditional Grant (Wage)	76,000	76,000	100%	19,000	19,000	100%
Development Revenues	67,896	70,896	104%	16,974	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,896	64,896	105%	15,474	0	0%
Urban Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	679,030	550,297	81%	169,758	160,352	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,000	70,804	93%	19,000	17,484	92%
Non Wage	535,134	403,400	75%	133,784	207,856	155%
Development Expenditure						
Domestic Development	67,896	70,896	104%	16,974	6,000	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	679,030	545,100	80%	169,758	231,340	136%
C: Unspent Balances						
Recurrent Balances						
Wage		5,196				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:795 Bugiri Municipal Council**Quarter4**

Total Unspent	5,198	1%	
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Summary of Workplan Revenues and Expenditure by Source

By Close of Q4, The Roads and Engineering department had cumulatively received funding worth 550,297,000 translating into 81% and 96% against the planned annual and quarterly expenditures of which 100% of the quarterly wage was received to pay staff in the department. 58% of the planned quarterly multisectoral transfers were received to operationalise activities at the Divisions including solid waste management and only 58% of the planned Quarterly URF funds amounting to 121,186,000 were realized for Q4 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, This was fully spent by Close of the FY However by close of the FY, the department had cumulatively spent only 545,100,000 translating into 80% and 136% against the planned annual and quarterly expenditure, of which only all the salaries were paid to staff as planned and only 155% was non wage spent including the multisectoral transfers to divisions . The department didn't spend DDEG awaiting finalization of the procurement process and awarding of contracts to the qualified contractors and awaiting final payment of retention to the contractor upon completing installation of solar street lighting along streets The over Quarterly expenditure of 136% against the planned quarterly release. The over expenditure in Q4 resulted from Supplementary Road fund received from the URF to undertake various road maintenance , gravel ling and leveling of roads in the municipality for improved service delivery and better inter connectivity of urban road network. Thus the over quarterly receipt and expenditure which was above the planned receipts

Reasons for unspent balances on the bank account

The department cumulatively remained with 5,198,000 as un absorbed wage translating into 1% of the department budget. This was un absorbed wage awaiting recruitment of other staff in the department in the next FY

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 and Maintained IT and computer equipment in the department Conducted stone pitching of approximately 0.5km along Market street to improve the drainage system and reduce the adverse effects of the rainy systems. This was operated by Force on Account Conducted routine manual maintenance of 14km by the road gang along various roads in the municipality. including Kaune wakooli road, Trikundas road, musongola, igoma rd, kyakulaga rd, busoga avenue, york avenue, bukooli college rd, isiko musene rd among others. This was aimed at improving accessibility Improved on the accessibility of MUKOVA road to make passable through leveling, installing culverts among other works Repaired the land cruizer (Bombadier)

Vote:795 Bugiri Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:795 Bugiri Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,000	126,000	122%	25,750	31,500	122%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	90,000	120,000	133%	22,500	30,000	133%
Development Revenues	30,000	30,000	100%	7,500	0	0%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	133,000	156,000	117%	33,250	31,500	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	62,381	69%	22,500	13,429	60%
Non Wage	13,000	6,000	46%	3,250	1,700	52%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	5,178	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	133,000	98,381	74%	33,250	20,307	61%
C: Unspent Balances						
Recurrent Balances						
		57,619	46%			
Wage		57,619				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,619	37%			

Vote:795 Bugiri Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of the 4th quarter and FY 2021/2022, the department had cumulatively received 156,000,000= translating into 117% of the annual budget and 95% of the quarterly planned budget respectively of which 6,000,000= was cumulative UCG non wage meant for operationalisation of Natural resource office and 120,000,000= was cumulative wage, meant for payment of salaries for the departmental staff and 30,000,000= was cumulative DDEG received by close of quarter three meant for processing and acquisition of land titles. However, by close of quarter Four, the department had cumulatively spent 98,381,000= translating into 74% and 61% against the planned annual budget and quarterly budget respectively the department secured land titles for municipal land , enforcement and regulation among others The over annual receipts of 117% against the planned annual revenues resulted from additional release of wage grant inform UCG-Wage meant for payment of staff salaries However By Q4 Development grant expenditure of 100% resulted from implementing the planned activities in Q3 and payments were effected in Q4 unlike others quavers thus funding was cumulatively spent in the Q4 leading to over and above expenditure. This was in form of paying securing land tittles for public land which was done and finalized in Q4

Reasons for unspent balances on the bank account

By the end of FY 2021/2022, The department remained with 57,619,000= as unspent funds translating into 37 % of the departmental budget. arising from unspent wage awaiting finalization for recruitment of Senior Physical Planner and accumulated from Q1, Q2, Q3 and Q4

Highlights of physical performance by end of the quarter

Paid salaries Submitted report to ministry of lands Kampala Continual department activities of physical planning, urban planning enforcement and regulations and environment conservation among others Processed land tittles for the municipal public land of Hindocha P/S, Busanzi P/S, Kilongero, Bugubo Butambula P/S and Dairy land

Vote:795 Bugiri Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,874	49,962	91%	13,718	10,568	77%
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	7,689	304%	633	0	0%
Sector Conditional Grant (Non-Wage)	9,873	9,873	100%	2,468	2,468	100%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
Urban Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,874	49,962	91%	13,718	10,568	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	31,941	100%	8,000	7,977	100%
Non Wage	22,874	15,653	68%	5,718	4,071	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,874	47,593	87%	13,718	12,048	88%
C: Unspent Balances						
Recurrent Balances						
		2,369	5%			
Wage		59				
Non Wage		2,310				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,369	5%			

Vote:795 Bugiri Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services cumulatively received a total revenue of 49,962,000 against the planned annual expenditure and 10,568,000 as Q4 receipts by the end of quarter 4 as compared to the total approved departmental budget of 54,874,000 resulting into 77% and 91% respectively. The department cumulatively received a total wage of 32,000,000 viza -vi the approved wage of 32,000,000 and 31,941,000 was cumulatively spent resulting into 100% and 100% against the planned quarterly and annual expenditures respectively and Non-wage of 15,653,000 was cumulatively spent resulting into 68% and 71% against the planned quarterly and quarterly expenditures by closure of FY. The total Expenditure by close of Q4 was 47,593,000 resulting in to 87% against the planned annual expenditure and 88% against the planned quarterly expenditure. The department remained with unspent balance of 2,369,000 resulting in to 5% and of which 2,310,000 was non-wage. The over quarterly expenditure resulted from unspent balances which were not spent in the previous Q3 and thus carried to Q4 where they were spent exhaustively thus causing and over and above the quarterly expenditure over the planned. This is because community activities were not executed in Q3 And pushed to Q4 where it was implemented including all the relevant stake holders

Reasons for unspent balances on the bank account

The department of Community Based Services remained with unspent balances of 2,369,000 representing into 5% of the planned budget expenditure. Unspent Non-wage was 2,310,000 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 59,000 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. Facilitated the Librarian in the National Library workshop and training

Vote:795 Bugiri Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,993	58,875	75%	19,748	15,719	80%
Locally Raised Revenues	16,118	1,000	6%	4,030	0	0%
Urban Unconditional Grant (Non-Wage)	24,875	24,875	100%	6,219	6,219	100%
Urban Unconditional Grant (Wage)	38,000	33,000	87%	9,500	9,500	100%
Development Revenues	20,215	20,215	100%	5,054	0	0%
Urban Discretionary Development Equalization Grant	20,215	20,215	100%	5,054	0	0%
Total Revenues shares	99,207	79,089	80%	24,802	15,719	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	20,250	53%	9,500	3,487	37%
Non Wage	40,993	25,873	63%	10,248	6,912	67%
Development Expenditure						
Domestic Development	20,215	18,282	90%	5,054	3,257	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,207	64,404	65%	24,802	13,655	55%
C: Unspent Balances						
Recurrent Balances		12,752	22%			
Wage		12,750				
Non Wage		2				
Development Balances		1,933	10%			
Domestic Development		1,933				
External Financing		0				
Total Unspent		14,685	19%			

Vote:795 Bugiri Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By Close of Q4 and FY 2021/2022, The Planning Department had cumulatively received 79,089,000 as cumulative receipts translating into 80% against the planned Annual expenditure and 63% against the planned quarterly expenditure. Of which 0% of the DDEG was cumulatively received in Quarter Four worth 2 thus remaining 20,215,000 meant for monitoring of DDEG Projects, Capital appraisals and Environment Impact Assessments and also BOQs production, Cumulative UCG-NW worth 24,875,000 meant for continuous operationalisation of planning activities and ICT management, The department also cumulatively received 100% of the Wage meant for payment of salaries to officers in planning unit during the FY However By Close of Q4, The unit had cumulatively spent funds worth 64,404,000 as cumulative expenditure translating into 65% and 55%(13,655,000) against the planned annual and quarterly expenditure respectively. All Staff were paid their respective salaries and planning activities were conducted and reports are in place and Planning Unit executed its mandated roles as planned. However the unit needs more facilitation to execute demographic data collection and management, coordinating assessment at divisions among other activities which still remain un implemented due to The department however remained with 14,685,000 as unspent balances by close of Q4 representing 19% of the departmental budget expenditure

Reasons for unspent balances on the bank account

The department however remained with 14,685,000 representing 19% of the budget expenditure of the department as unspent balances by close of Q4 and FY 2021/2022 arising from Un absorbed wage meant for the recruitment of senior planner.

Highlights of physical performance by end of the quarter

Planning department coordinated all planning and budgeting activities across all departments Prepared the Q3 Performance Report for FY 2021/2022 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 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 Conducted Both desk and field appraisals of all capital projects to be implemented in the FY 2021/22 to provide relevance of the projects to be implemented Conducted Technical Consultations with MoFPED and other line ministries on respective delivery areas of PBS, IFMS, education and health among others Coordinated Supplementary work plans and submitted to MoFPED for approvals and Uploads Prepared and submitted draft and final Performance contract, Budget estimates for FY 2022/2023, Procurement plans for HLG and LLG, recruitment plans among other statutory documents and submitted to MOFPED and other respective offices

Vote:795 Bugiri Municipal Council

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,553	28,553	78%	9,138	7,138	78%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	23,553	23,553	100%	5,888	5,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,553	28,553	78%	9,138	7,138	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,553	20,214	86%	5,888	6,055	103%
Non Wage	13,000	5,000	38%	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	25,214	69%	9,138	7,305	80%
C: Unspent Balances						
Recurrent Balances						
Wage		3,339				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,339	12%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q4, The Internal Audit Department had CUMULATIVELY received funding worth 28,553,000 translating into 78% against the planned annual and quarterly expenditure budgets . The department CUMULATIVELY received all the UCG-NW of 5,000,000 as planned to facilitate office operations during the quarter. and all the 23,553,000 was wage which was all received as planned to pay salaries to staff in the department However by close of the FY, The department had CUMULATIVELY spent 25,214,000 translating into 69% and 80% 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 Cumulative performance The Internal Audit Department over spent in wage in Q4 of 103% against the planned annual expenditure, The internal auditor was recruited and accessed salary arrears thus over expenditure in wage by close of Q4

Reasons for unspent balances on the bank account

The department cumulatively remained with 3,339,000 as unspent balances representing 12% 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,387	27,387	85%	8,097	6,847	85%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	6,987	6,987	100%	1,747	1,747	100%
Urban Unconditional Grant (Non-Wage)	400	400	100%	100	100	100%
Urban Unconditional Grant (Wage)	20,000	20,000	100%	5,000	5,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,387	27,387	85%	8,097	6,847	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,000	19,126	96%	5,000	4,461	89%
Non Wage	12,387	7,387	60%	3,097	2,249	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,387	26,513	82%	8,097	6,709	83%
C: Unspent Balances						
Recurrent Balances		874	3%			
Wage		874				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		874	3%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Quarter Four and FY 2021/2022, The Trade, Industry and LED had cumulatively received funding worth 27,387,000 as cumulative releases resulting INTO 85% against the planned annual budget of the department and 85% against the planned quarterly expenditure. The department cumulatively received Wage worth 20,000,000 sector conditional grant NW worth 6,987,000 and UCGNW worth 400,000 meant for operationalisation of the trade department by close of Q4. However by end of Quarter 4 , the department had spent cumulatively 26,513,000 translating into 82% against the planned quarterly expenditure and 83% 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 874,000 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

10 value addition facilities identified in the municipality dealing in milling and other activities. Supported Emyooga associations in registration as SACCOs., supervised and monitored Emyooga SACCOs in recovery 18 Emyooga SACCOs supported with seed capital 32 MSMEs were reached in the municipality. They are mainly in Welding, carpentry and grains 4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO 3 groups mobilized and assisted in registration as cooperatives. ie Bugiri municipal council staff SACCO etc 600 formalized business setups., over 30 business owners in Bugiri municipal council and Over 1000 weighing scales tested, repaired and stamped for trade. 90% of businesses assessed and approved for trade licensing and Over 100 businesses issued with trade licensing All business areas in Bugiri municipal council identified and graded in the two divisions for trade licensing. over 30 business owners in Bugiri municipal council, 600 formalized business setups

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Ensured smooth running of Municipal Council activities.	Facilitated office of the Town clerk for overseeing of the planned activities during the FY 2021/22 including official travels to MDAs for official Duties, and other management activities.		Ensured smooth running of Municipal Council activities.	Facilitated office of the Town clerk for overseeing of the planned activities during the FY 2021/22 including official travels to MDAs for official Duties, and other management activities.
	Ensured conducive working environment for staff.	Conducted supervision and coordination of Municipal Activities across all departments and units		Ensured conducive working environment for staff.	Conducted supervision and coordination of Municipal Activities across all departments and units
		Supported offices and staff in their respective activities mandated			Supported offices and staff in their respective activities mandated
		Provided and settled utilities like water and UMEME for continuous flow of activities			Provided and settled utilities like water and UMEME for continuous flow of activities
211101 General Staff Salaries	214,318	194,890	91 %		51,905
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		250
222001 Telecommunications	0	959	0 %		959
224004 Cleaning and Sanitation	2,400	1,700	71 %		350
227001 Travel inland	9,600	9,600	100 %		1,420
227004 Fuel, Lubricants and Oils	7,600	2,800	37 %		1,600
Wage Rect:	214,318	194,890	91 %		51,905
Non Wage Rect:	21,600	19,059	88 %		7,579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,918	213,948	91 %		59,484

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Operation of the Administration Department output cumulatively performed at 91% against the planned annual expenditure, The salaries and payroll was effectively managed and adhered to for timely payment of salaries and management of administration department				
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	()		()	()
Non Standard Outputs:	Ensured payment of salaries to all staff by 28th of the month	Paid pension and gratuity to retired civil servants for the month of April, May and June		Ensured payment of salaries to all staff by 28th of the month	Paid pension and gratuity to retired civil servants for the month of April, May and June
	Ensured conducive working environment to staff at the headquarters.			Ensured conducive working environment to staff at the headquarters.	
212102 Pension for General Civil Service	99,484	63,777	64 %		48,956
213004 Gratuity Expenses	52,108	52,108	100 %		26,239
227001 Travel inland	17,281	16,770	97 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,873	132,655	79 %		76,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,873	132,655	79 %		76,995
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The Out put cumulatively performed at 77% against the planned annual expenditure, The under cumulative performance of end of the FY is because pension was not fully absorbed by the available retired civil servants thus not spend during the FY				
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.	()		()	()

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Non Standard Outputs:	Trained staff	Facilitated Rewards and sanctions committee for improvement in effective delivery as per the standing orders	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	Facilitated Rewards and sanctions committee for improvement in effective delivery as per the standing orders
		Submitted the followup on the clearance of pension arrears		Submitted the followup on the clearance of pension arrears
		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	7,090	100 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,090	7,090	100 %	2,364
External Financing:	0	0	0 %	0
Total:	7,090	7,090	100 %	2,364
Reasons for over/under performance:	By Close of the FY and Q4, The Out put cumulatively performed at 100% against the planned annual expenditure. The planned funding was realized as planned under DDEG for capacity enhancement to improve skills and staff knowledge as per the standing orders. This improved flow of work and effectiveness			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Undertaken Monitoring and supervision of municipal employees	Undertaken Monitoring and supervision of municipal employees at LLG/Divisions to assess attendance to duty	Undertaken Monitoring and supervision of municipal employees	Undertaken Monitoring and supervision of municipal employees at LLG/Divisions to assess attendance to duty
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	800
Reasons for over/under performance:	By Close the FY and Q4, The output cumulatively performed at 100% against the planned annual expenditure, The Planned activities including Supervision of Sub County program implementation were implemented and this enhanced staff performance at LLG			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to through availing supply of water, power, and other cleaning equipment for adherence to the COVID-19 SOPs and hygiene related issues	Ensured conducive working environment adhere to	Ensured conducive working environment adhered to through availing supply of water, power, and other cleaning equipment for adherence to the COVID-19 SOPs and hygiene related issues
221009 Welfare and Entertainment	3,000	2,253	75 %	753
221012 Small Office Equipment	3,976	976	25 %	244
227001 Travel inland	1,000	1,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,976	4,229	53 %	1,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,976	4,229	53 %	1,297
Reasons for over/under performance:	By Close of Q4 and FY 2021/2022, The out put had cumulatively performed at 53% against the planned annual expenditure, The Under performance was due to poor performance of LRR as source of funding to this out put thus some activities were not implemented as planned			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Law and order ensured	()	()	()
No. of monitoring reports generated	() Law and order ensured	()	()	()
Non Standard Outputs:	Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attenuated law and order in the Municipality.	Ensured law and order in the Municipality	Ensured law and order in the Municipality. Attenuated law and order in the Municipality.
		Attended to legal cases. as of when called upon to attend to legal cases.		Attended to legal cases. as of when called upon to attend to legal cases.
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	400	17 %	0
227001 Travel inland	3,000	2,500	83 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	2,900	39 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	2,900	39 %	830
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The output cumulatively performed at 39% against the planned annual expenditure, There was poor performance in Local revenue collection thus the low funding to the output and some activities under law enforcement and asset management were not implemented as planned by end of the FY			
Output : 138109 Payroll and Human Resource Management Systems				

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N/A					
Non Standard Outputs:	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.		Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months.
	Undertaken data capture on the payroll	Undertook data capture on the payroll AND Consultation on data capture for pensioners on the system		Undertaken data capture on the payroll	Undertook data capture on the payroll AND Consultation on data capture for pensioners on the system
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500	43 %		375
227001 Travel inland	3,000	3,000	100 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	4,500	69 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	4,500	69 %		530
Reasons for over/under performance:	By end of the FY and Q4, The output cumulatively performed at 69% against the planned annual expenditure, Payroll and Human Resource Management Systems activities were conducted however some remained not fully executed due to poor performance of Local revenue which was not realized to implement other activities under this out				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Records managed and updated	()		()	()
Non Standard Outputs:	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails for flow of communications across different offices within and outside the municipal offices		Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails for flow of communications across different offices within and outside the municipal offices
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	800	14 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	800	14 %		200
Reasons for over/under performance:	By Close of the FY 2021/2022, The Records Management Services out put cumulatively performed at 14% against the planned annual expenditure, The under performance is because no Local revenue was received to implement records activities thus some planned activities were not implemented				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Ensured procurement activities adhered to	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency
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	1,600	100 %	400
227001 Travel inland	3,400	3,400	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	5,000	53 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	5,000	53 %	2,000
Reasons for over/under performance:	The Procurement Services out put performed at 53% against the planned annual expenditure by end of the FY 2021/2022 and Q4. Most activities were tagged to Local revenue as a source of funding which wasn't realized as planned thus not fully implemented			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	214,318	194,890	91 %	51,905
Non-Wage Reccurent:	228,349	169,942	74 %	90,231
GoU Dev:	7,090	7,090	100 %	2,364
Donor Dev:	0	0	0 %	0
Grand Total:	449,757	371,921	82.7 %	144,499

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01)	()		()	()
Non Standard Outputs:	A well managed financial and accountability system	Paid staff salaries in the department Facilitated the management of financial services.		A well managed financial and accountability system	Paid staff salaries in the department Facilitated the management of financial services.
	Finance staff paid salaries	Accounted for all releases made to the department		Finance staff paid salaries	Accounted for all releases made to the department
	Budget and work plans adhered to as approved by council	Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved Adhered to statutory requirements and timely reports were submitted		Budget and work plans adhered to as approved by council	Facilitated the management of financial operations in the department including adherence to Budgets and work plans approved
211101 General Staff Salaries	97,518	91,699	94 %		22,786
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	5,000	50 %		1,263
222001 Telecommunications	1,000	0	0 %		0
227002 Travel abroad	9,600	500	5 %		500
Wage Rect:	97,518	91,699	94 %		22,786
Non Wage Rect:	25,600	5,500	21 %		1,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,118	97,199	79 %		24,548
Reasons for over/under performance:	By end of the FY 2021/2022, the output performed at 79%, the under performance was due to inadequate resources Managed financial, operational services and proper accountability was registered in the output				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization	Revenue Mobilization and Collection conducted and well maintained	Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization	Revenue Mobilization, and Collection Services conducted successfully
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	10,000	1,570	16 %	510
227004 Fuel, Lubricants and Oils	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	1,570	8 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	1,570	8 %	510
Reasons for over/under performance:	By end of the FY 2021/2022, the output under performed at (8%) due to the low revenue collection bases and community resistance. There was lack of adequate means of transport for the mobilizers to move around and sensitize the community			
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	-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality	-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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	By end of the FY 2021/2022, the output performed at 100% due to the availability of funds and the need for budgetary processes.			
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	Expenditure management Services coordinated throughout the vote	Expenditure management Services coordinated throughout the vote
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0

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224004	Cleaning and Sanitation	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		By end of the FY 2021/2022, the Expenditure management Services as an output was integrated with other outputs since the resources could not suffice			
Output : 148105 LG Accounting Services					
N/A					
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	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Coordinated Accounting services through preparation and submission of final accounts to the Accountant Generals office for proper Financial Management, Accountability and transparency
221009	Welfare and Entertainment	2,000	0	0 %	0
227001	Travel inland	4,200	1,667	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	1,667	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,200	1,667	27 %	0
Reasons for over/under performance:		By end of the FY 2021/2022, the output performed at 27% , Accounting Services well Coordinated to ensure transparency and accountability of public funds in all the departments of the municipal council			
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 the Generator	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management	A well managed integrated Financial Management system and IFMS activities facilitated for effective financial management
		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 during Q4	Consultations of ifms conducted with various LGs and ministries	Consultations of ifms conducted with various LGs and ministries
		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	Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations
222001	Telecommunications	1,000	1,000	100 %	250

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223005 Electricity	2,000	2,000	100 %	500
227001 Travel inland	10,000	10,000	100 %	2,540
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	3,750
228004 Maintenance – Other	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,540
Reasons for over/under performance:	By end of the FY 2021/2022, the output performed at 100% and among the implemented activities were, IFMS programs like warranting of cash limits, invoicing and reporting. Maintained all IFMS Equipment including computers and the Generator Procured Stationery and Fuel for the generator and regularly serviced and maintained it for easy flow of planned activities during Quarter four			
Output : 148107 Sector Capacity Development				
N/A				
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	Financial trainings from the center and through benchmarking with other local governments Continuous bench marking from municipalities with better performance in Revenue management and collection	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	Financial trainings from the center and through benchmarking with other local governments
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,000	6 %	0
Reasons for over/under performance:	By end of the FY 2021/2022, the output performed at 6%. This was attributed to the low local revenue collections since the output was totally to be funded through the same fund			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	Conducted revenue assessment by the two divisions		Sector Management and Monitoring conducted 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
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,000	80 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,000	80 %		60
Reasons for over/under performance:	By end of the FY 2021/2022, Sector Management and Monitoring was conducted at 80%. This was good performance as most projects were well managed and continually monitored.				
Total For Finance : Wage Rect:	97,518	91,699	94 %		22,786
Non-Wage Reccurent:	108,600	45,737	42 %		10,373
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	206,118	137,436	66.7 %		33,158

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances 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 for politicians paid. Normal Council meetings held to formulate ordinances and minutes in place including approving of supplementary budgets Executive Committee meetings held at the Municipal Council and minutes in place.		1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances 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 for politicians paid. Normal Council meetings held to formulate ordinances and minutes in place including approving of supplementary budgets Executive Committee meetings held at the Municipal Council and minutes in place.
211101 General Staff Salaries	33,000	32,906	100 %		9,000
211103 Allowances (Incl. Casuals, Temporary)	21,720	8,470	39 %		390
221009 Welfare and Entertainment	8,239	1,950	24 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,120	0	0 %		0
227001 Travel inland	4,000	812	20 %		592
227004 Fuel, Lubricants and Oils	7,200	5,901	82 %		1,801
Wage Rect:	33,000	32,906	100 %		9,000
Non Wage Rect:	45,279	17,133	38 %		2,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,279	50,038	64 %		11,783
Reasons for over/under performance:	By Close of FY, LG Council Administration Services Performed at 64% against the planned annual expenditure, The political leaders on payroll received their respective salaries as planned however other planned council activities were not fully executed due inadequate funding arising from low LRR performance which was a source of funding to the out				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Mandatory Contracts Committee Meetings held and minutes in place.	Conducted quarterly mandatory contracts committee meetings to approve planned procurement		Mandatory Contracts Committee Meetings held and minutes in place.	Conducted quarterly mandatory contracts committee meetings to approve planned procurement
227001	Travel inland	2,606	2,606	100 %		652
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,606	2,606	100 %		652
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,606	2,606	100 %		652
Reasons for over/under performance:		By Close of Q4 and FY 2021/2022, The out put cumulatively performed at 100% against the planned annual expenditure.All the planned activities under -LG Procurement Management Services were implemented as planned since funds were realized				
Output : 138204 LG Land Management Services						
No. of Land board meetings		() 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.	Physical Planning Committee Meetings held and minutes in place for guided development.		Area Land Committee Meetings held and minutes in place for guided development.	Physical Planning Committee Meetings held and minutes in place for guided development.
227001	Travel inland	2,606	1,955	75 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,606	1,955	75 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,606	1,955	75 %		0
Reasons for over/under performance:		By Close of the FY 2021/2022, The LG Land Management Services output performed at 75% against the planned annual expenditure, The physical planning committees were facilitated to execute the land management activities for guided development				
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.	()		()	()
Non Standard Outputs:		Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.	Paid Ex gratia to councillors for Q3 as mandated 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.	Paid Ex gratia to councillors for Q3 as mandated Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.
211103	Allowances (Incl. Casuals, Temporary)	73,968	73,968	100 %		19,227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,968	73,968	100 %	19,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,968	73,968	100 %	19,227
Reasons for over/under performance:	By Close of the FY 2021/2022 and Q4, The LG Political and executive oversight out put cumulatively performed at 100% against the planned annual expenditure, The planned council activities including paying Councillors ex Gratia was fully implemented as planned since funding was realized			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Coordinated standing committee meetings to take place	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Coordinated standing committee meetings to take place
211103 Allowances (Incl. Casuals, Temporary)	6,240	1,170	19 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	1,170	19 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,240	1,170	19 %	36
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The out put cumulatively performed at 19% against the planned annual expenditure, The out put is funded by Locally Raised Revenues which were not fully realized as planned thus some council activities were constrained			
Total For Statutory Bodies : Wage Rect:	33,000	32,906	100 %	9,000
Non-Wage Reccurent:	130,700	96,831	74 %	22,698
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	163,700	129,737	79.3 %	31,698

Vote:795 Bugiri Municipal Council

Quarter4

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	Paid salaries to extension workers Procured Fuel and airtime for office cordination of the production office Procured Kroiler chics and supplied to farmers to enhance their incomes Procured Vaccines and drugs for treatment of the procured kroiler chics inorder to attain quality Conducted a crop farmers study tour to Namutumba to equip farmers with farming skills		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	Paid salaries to extension workers Procured Fuel and airtime for office cordination of the production office Procured Kroiler chics and supplied to farmers to enhance their incomes Procured Vaccines and drugs for treatment of the procured kroiler chics inorder to attain quality Conducted a crop farmers study tour to Namutumba to equip farmers with farming skills
211101 General Staff Salaries	68,400	54,378	80 %		10,479
222001 Telecommunications	800	800	100 %		200
224006 Agricultural Supplies	5,000	4,998	100 %		4,998
227001 Travel inland	8,280	8,275	100 %		1,896
227004 Fuel, Lubricants and Oils	2,068	2,068	100 %		517
Wage Rect:	68,400	54,378	80 %		10,479
Non Wage Rect:	16,148	16,141	100 %		7,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,548	70,519	83 %		18,090
Reasons for over/under performance:	The output cumulatively performed at 83% against the planned annual expenditure, All extension workers accessed their salaries as planned and the planned extension were implemented as funds were availed to improve production				
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, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	Coordinated production activities for planning and quality improvement Conducted monitoring and supervision of production activities to assess the quality and progress of production activities	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	Coordinated production activities for planning and quality improvement Conducted monitoring and supervision of production activities to assess the quality and progress of production activities
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	3,600	3,600	100 %	810
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,010
Reasons for over/under performance:	By Close of FY 2021/2022 and Q4 The output cumulatively performed at 100% against the planned annual expenditure, All the funds were realized as planned to implement the planned activities under planning Monitoring/Quality Assurance and Evaluation for quality data management and decision making			
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 meat, diaries and butcheries for quality consumption by the Bugiri Municipality population	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Conducted inspection of meat, diaries and butcheries for quality consumption by the Bugiri Municipality population
222001 Telecommunications	800	800	100 %	375
227001 Travel inland	2,000	2,000	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	1,200

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Quarter4

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 Q4, The out put had cumulatively had cumulatively performed at 100% against the planned annual expenditure, The Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) activities were implemented as planned and there is a registered improvement in meat and milk produced within the municipality				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	L/stock health, cattle protection from disease executed and increased farmer profit margins	L/stock health, cattle protection from disease executed and increased farmer profit margins		L/stock health, cattle protection from disease executed and increased farmer profit margins	L/stock health, cattle protection from disease executed and increased farmer profit margins
	Local poultry and cattle vaccinated across all house holds within the municipality	Local poultry and cattle vaccinated across all house holds within the municipality		Local poultry and cattle vaccinated across all house holds within the municipality	Local poultry and cattle vaccinated across all house holds within the municipality
		Procured Vaccines to Control disease burden and improve their quality			Procured Vaccines to Control disease burden and improve their quality
222001 Telecommunications	100	100	100 %		0
224006 Agricultural Supplies	700	700	100 %		175
227001 Travel inland	800	800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,600	100 %		175
Reasons for over/under performance:	The out put cumulative cumulatively performed at 100% against the planned annual expenditure, The L/stock health, cattle protection was improved through vaccination as planned and subsequently the livestock quality improved during the FY				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Fisheries activities regulated to promote quality and recommended fishing activities	Procured airtime for coordination of fisheries activities	Fisheries activities regulated to promote quality and recommended fishing activities	Procured airtime for coordination of fisheries activities
		Fish inspection, quality mgt and assurance conducted	Conducted a fish farmers study tour at Namutumba District to equip skills and knowledge among farmers of Bugiri Municipality	Fish inspection, quality mgt and assurance conducted	Conducted a fish farmers study tour at Namutumba District to equip skills and knowledge among farmers of Bugiri Municipality
		Fish mongers and farmers trained	Procured fisheries demo materials for fish mongers	Fish mongers and farmers trained	Procured fisheries demo materials for fish mongers
		Fish farmers study tour conducted	Conducted fish inspection to ensure quality of fish on market	Fish farmers study tour conducted	Conducted fish inspection to ensure quality of fish on market
222001	Telecommunications	368	368	100 %	92
224006	Agricultural Supplies	800	800	100 %	200
227001	Travel inland	5,832	5,832	100 %	1,214
227003	Carriage, Haulage, Freight and transport hire	1,000	1,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	8,000	100 %	2,006
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	8,000	100 %	2,006
Reasons for over/under performance:		By Close of the Q4 and FY 2021/2022, The Output cumulatively performed at 100% against the planned annual expenditure, The Fisheries regulation activities were implemented and trainings were executed as planned thus fish regulations was executed as planned during the FY			
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	No activity under Crop disease control and regulation out put was implemented	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	No activity under Crop disease control and regulation out put was implemented
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,600	1,200	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,200	60 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,200	60 %	0
Reasons for over/under performance:		By Close of the FY, The Crop disease control and regulation out put cumulatively performed at 60% against the planned annual expenditure, The Funding was not realized as planned inform of LRR under Crop disease control and regulation was not fully implemented as planned during the FY 2021/2022			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agriculture statistics and information produced and promoted through analyzing Crop data	Conducted Collection and analysis of production data for informed decision making	Agriculture statistics and information produced and promoted through analyzing Crop data	Conducted Collection and analysis of production data for informed decision making
222001 Telecommunications	300	300	100 %	100
227001 Travel inland	1,500	1,500	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	500
Reasons for over/under performance:	By Close of the Q4, and FY 2021/2022 the output cumulatively performed at 100% against the planned annual expenditure, The Agriculture statistics and information was executed as planned, data collected , analyzed and disseminated to relevant stake holders including political leadership for informed decision making			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Trained crop farmers in proper usage of pesticides handling and management to attain optimal utilization of resources	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Trained crop farmers in proper usage of pesticides handling and management to attain optimal utilization of resources
		Procured Protective gears for usage in meat inspection		Procured Protective gears for usage in meat inspection
		Trained livestock farmers in pasture management for beef and diary cattle production		Trained livestock farmers in pasture management for beef and diary cattle production
222001 Telecommunications	300	300	100 %	75
224005 Uniforms, Beddings and Protective Gear	920	920	100 %	230
227001 Travel inland	1,580	1,580	100 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	550
Reasons for over/under performance:	The Sector Capacity Development output had cumulatively performed at 100% against the planned annual expenditure, Trainings on production related activities in livestock, crop and other activities were implemented ad planned in the FY thus quality, and enhanced output was relatively achieved in the FY			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Production Management Services promoted through operationalisation of the Parish Development model	Conducted orientation and sensitisation of politicians on PDM Program implementation Trained division staff and NRM structures on PDM Program management Oriented PDM Enterprise groups on their roles and responsibilities Trained PDCs on PDM guidelines Formed PDM Enterprise groups and Saccos Trained PDM SACCO Committees and members on their roles Trained Data Collectors and conducted data collection as baseline survey by UBOS and Ministry of ICT	Production Management Services promoted through operationalisation of the Parish Development model	Conducted orientation and sensitisation of politicians on PDM Program implementation Trained division staff and NRM structures on PDM Program management Oriented PDM Enterprise groups on their roles and responsibilities Trained PDCs on PDM guidelines Formed PDM Enterprise groups and Saccos Trained PDM SACCO Committees and members on their roles Trained Data Collectors and conducted data collection as baseline survey by UBOS and Ministry of ICT
211103 Allowances (Incl. Casuals, Temporary)	10,972	10,972	100 %	8,822
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	800	400	50 %	400
227001 Travel inland	2,202	2,049	93 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,975	13,921	93 %	11,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	13,921	93 %	11,771
Reasons for over/under performance:	By close of the Q4 and FY 2021/2022, The out put performed at 93% against the planned annual expenditure, The Parish development Model was implemented as planned and PDCs and SACCOs were formed to disburse the funding to the beneficiaries and data collection was conducted for informed decision making during the PDM Program			

Lower Local Services

Output : 018251 Transfers to LG

N/A

Vote:795 Bugiri Municipal Council

Quarter4

Non Standard Outputs:	Parish Development Revolving funds disbursed to qualified farmer recipients in the four wards of Nkusi, Naluwerere, Ndifakulya and Bwole	Disbursed PDM Parish revolving fund to SACCO accounts	Parish Development Revolving funds disbursed to qualified farmer recipients	Disbursed PDM Parish revolving fund to SACCO accounts
263104 Transfers to other govt. units (Current)	47,786	27,494	58 %	27,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,786	27,494	58 %	27,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,786	27,494	58 %	27,494
Reasons for over/under performance:	The out put performed at 58% against the planned annual expenditure by close of Q4 and FY 2021/2022, The under cumulative performance resulted from non disbursement of the other part of the revolving fund by the central government thus only the available funds were distributed			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Distributed funding to PDM Revolving to SACCOs as guided by the PDM Secretariat and Line Ministries on this output Facilitated staff during Handle over of procured land at the Municipal Abattoir Management committee	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Distributed funding to PDM Revolving to SACCOs as guided by the PDM Secretariat and Line Ministries on this output Facilitated staff during Handle over of procured land at the Municipal Abattoir Management committee
312104 Other Structures	9,068	9,068	100 %	68
312213 ICT Equipment	6,796	4,531	67 %	4,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,864	13,599	86 %	4,599
External Financing:	0	0	0 %	0
Total:	15,864	13,599	86 %	4,599
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The out put had cumulatively performed at 100% against the planned annual expenditure, The planned activities were implemented and funding disbursed as per the guidelines from the line ministry. Additionally the extension land was fully paid and handed over to the abattoir management			
Total For Production and Marketing : Wage Rect:	68,400	54,378	80 %	10,479
Non-Wage Reccurent:	105,908	83,756	79 %	53,318
GoU Dev:	15,864	13,599	86 %	4,599
Donor Dev:	0	0	0 %	0
Grand Total:	190,172	151,733	79.8 %	68,396

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Promoted public health and hygiene through conducting sanitation home follow up visits Continued to supervise collection and disposal of garbage within the municipality		Public Health promoted with in the Municipality Household through health education on hygiene and Covid - 19 Sensitization and prevention	Promoted public health and hygiene through conducting sanitation home follow up visits Continued to supervise collection and disposal of garbage within the municipality
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0 %		0
221001 Advertising and Public Relations	4,000	7,000	175 %		1,000
222001 Telecommunications	0	5,000	0 %		0
227001 Travel inland	2,000	72,682	3634 %		2,682
227004 Fuel, Lubricants and Oils	0	5,000	0 %		0
228002 Maintenance - Vehicles	0	15,000	0 %		13,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	112,282	1871 %		17,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	112,282	1871 %		17,146
Reasons for over/under performance:	By Close of the FY The out put had cumulatively performed at 1871% against the planned annual expenditure, The over cumulative performance by close of Q4 resulted from continued need for public sensitization and awareness on public health , sanitation and hygiene and COVID-19 pandemic continuous education and awareness since a supplementary was initially received in Q1 of the FY thus the over and above cumulative performance				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Health and Hygiene Promotion Promoted within the municipality	Conducted training of wealth workers on healthcare and waste management and also supportive supervision of health facilities was conducted to improves health service provision and quality health care within the municipality	Health and Hygiene Promotion Promoted within the municipality	Conducted training of wealth workers on healthcare and waste management and also supportive supervision of health facilities was conducted to improves health service provision and quality health care within the municipality
	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	230	8 %	0
227001 Travel inland	7,040	2,000	28 %	500
228004 Maintenance – Other	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,040	2,230	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,040	2,230	9 %	500
Reasons for over/under performance:	By Close of the FY, The out cumulatively performed at 9% against the planned annual expenditure, The funding was planned under LRR which wasn't fully realized thus the under performance of Health and Hygiene Promotion services in the municipality during the close Q4 and FY 2021/2022			

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 during Q4	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 during Q4
263367 Sector Conditional Grant (Non-Wage)	33,235	53,826	162 %	28,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,235	53,826	162 %	28,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,235	53,826	162 %	28,895

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The close of the Q4 and FY 2021/2022, The out put had cumulatively had cumulatively performed at 162% against the planned annual expenditure. The over cumulative performance resulted from the Bugiri TC HCIII receiving a supplementary worth 20M as UGIFT support funding to improve service and operation of the health health center thus increasing the cumulative performance over and over the planned annual expenditure. However all the funds were utilized on health related activities as per the guidelines				

Capital Purchases

Output : 088172 Administrative Capital

N/A					
Non Standard Outputs:		Conducted corrections of defects from the previous upgrading works of HCII to HCIII Implemented minor maintenance and renovation works of the staff pit latrine for the health staff at Bugiri TC HCIII		N/A	Conducted corrections of defects from the previous upgrading works of HCII to HCIII Implemented minor maintenance and renovation works of the staff pit latrine for the health staff at Bugiri TC HCIII
		Renovated the BMC public health office			Renovated the BMC public health office
312102 Residential Buildings	0	3,601	0 %		3,601
312104 Other Structures	0	1,980	0 %		1,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	5,582	0 %		5,582
External Financing:	0	0	0 %		0
Total:	0	5,582	0 %		5,582

Reasons for over/under performance:	The Out put cumulatively performed over and above the planned because funds which were realized were as result of Supplementary funding re voted from unspent funds in the previous FY and therefore had not been planned under this output
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Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
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Non Standard Outputs:		Health workers salaries paid	Paid Salaries to health workers		Health workers salaries paid	Paid Salaries to health workers	
		support integrated supervision of health service delivery provided	Coordinated hygiene and sanitation cleanup of the municipality		support integrated supervision of health service delivery provided	Coordinated hygiene and sanitation cleanup of the municipality	
		Performance review Meetings conducted.	Sensitized Heads of department on HIV/AIDS and Mix and Match of Homologous Covid 19 Vaccines		Performance review Meetings conducted.	Sensitized Heads of department on HIV/AIDS and Mix and Match of Homologous Covid 19 Vaccines	
		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	216,581	92 %			81,698
221002	Workshops and Seminars	2,320	2,320	100 %			1,430
221011	Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %			400
221012	Small Office Equipment	1,891	931	49 %			931
227001	Travel inland	2,400	2,400	100 %			600
Wage Rect:		235,224	216,581	92 %	81,698		
Non Wage Rect:		8,211	7,251	88 %	3,361		
Gou Dev:		0	0	0 %	0		
External Financing:		0	0	0 %	0		
Total:		243,434	223,831	92 %	85,059		
Reasons for over/under performance:		By Close of the FY 2021/2022, The Healthcare Management Services output cumulatively performed at 92% against the planned annual expenditure, All the Health workers on government payroll received their salaries and planned health and hygiene / sanitation activities were implemented as planned during the FY since funding was realized as planned under PHC-NW					
Output : 088302 Healthcare Services Monitoring and Inspection							
N/A							
Non Standard Outputs:		Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Conducted COVID-19 Surveillance and rapid response to alerts.		Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Conducted COVID-19 Surveillance and rapid response to alerts.	
227001	Travel inland	1,000	1,000	100 %			250
227004	Fuel, Lubricants and Oils	5,000	2,000	40 %			500
Wage Rect:		0	0	0 %	0		
Non Wage Rect:		6,000	3,000	50 %	750		
Gou Dev:		0	0	0 %	0		
External Financing:		0	0	0 %	0		
Total:		6,000	3,000	50 %	750		

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q4 and FY 2021/2022, The output cumulatively performed at 50% against the planned annual expenditure, The under cumulative expenditure was due poor performance of LRR as source of funding to this output, Thus most activities under Healthcare Services Monitoring and Inspection were not fully implemented as planned				
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	Constructed staff house at Bugiri TC HCIII Naluwerere for improved service delivery Conducted Monitoring and supervision of Construction activities at Bugiri TC HCIII Finalized Engineering designs and Bills of Quantities for the staff house at Naluwerere		Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery Monitoring and supervision of capital projects	Constructed staff house at Bugiri TC HCIII Naluwerere for improved service delivery Conducted Monitoring and supervision of Construction activities at Bugiri TC HCIII Finalized Engineering designs and Bills of Quantities for the staff house at Naluwerere
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		790
281504 Monitoring, Supervision & Appraisal of capital works	6,108	6,108	100 %		410
312102 Residential Buildings	117,000	117,000	100 %		117,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,608	125,608	100 %		118,200
External Financing:	0	0	0 %		0
Total:	125,608	125,608	100 %		118,200
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The out put performed at 100% against the planned annual expenditure, The development grant under PHC was realized as planned and the construction works for staff house at Bugiri TC HCIII to provide health workers with residential for improved and effective service delivery				
Total For Health : Wage Rect:	235,224	216,581	92 %		81,698
Non-Wage Reccurent:	78,486	178,589	228 %		50,652
GoU Dev:	125,608	131,189	104 %		123,781
Donor Dev:	0	0	0 %		0
Grand Total:	439,317	526,359	119.8 %		256,131

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Primary schools teaching staff on government pay role paid their salaries and had their welfare improved during FY2021/22		Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Primary schools teaching staff on government pay role paid their salaries and had their welfare improved during FY2021/22
211101 General Staff Salaries	727,027	617,413	85 %		169,943
Wage Rect:	727,027	617,413	85 %		169,943
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	727,027	617,413	85 %		169,943
Reasons for over/under performance:	By the end of the financial year 2021/22, the department performed at an output of 85% leaving a variance of 15%. the cause of this was attributed to staffing gaps that still exist in the department.				
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		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
263367 Sector Conditional Grant (Non-Wage)	91,448	107,718	118 %		48,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,448	107,718	118 %		48,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,448	107,718	118 %		48,360
Reasons for over/under performance:	By Close of the FY and Q4, The out put performed at 118% against the planned annual expenditure, The over cumulative expenditure under Primary Schools Services UPE (LLS) output resulted from supplementary funding from UGIFT to support schools as UPE Capitation grant for running of activities for promoting education within the municipality				
Capital Purchases					

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Constructed two classroom Block at Busaanzi P/S and completed Monitored and supervised construction sites including and Hindocha P/S for effective service delivery		Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S	Constructed two classroom Block at Busaanzi P/S and completed Monitored and supervised construction sites including and Hindocha P/S for effective service delivery
	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	1,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	1,000	667	67 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		572
312101 Non-Residential Buildings	103,533	103,533	100 %		66,487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,533	108,199	100 %		67,059
External Financing:	0	0	0 %		0
Total:	108,533	108,199	100 %		67,059

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Classroom construction and rehabilitation output cumulatively performed at 100% against the planned annual expenditure. During the FY, classroom block at Busanzi and Renovation works at Hindocha P/S were implemented as planned since funding was realized and pupils learning environment was improved for better grades					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	0	31,295	0 %		31,295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	31,295	0 %		31,295
External Financing:	0	0	0 %		0
Total:	0	31,295	0 %		31,295
Reasons for over/under performance:					
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	Staff salaries for secondary teaching staff on government payroll paid for months of April, May and June		Staff salaries for secondary teaching staff on government payroll paid	Staff salaries for secondary teaching staff on government payroll paid for months of April, May and June
211101 General Staff Salaries	618,347	516,514	84 %		183,566
Wage Rect:	618,347	516,514	84 %		183,566
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	618,347	516,514	84 %		183,566
Reasons for over/under performance: By Close of the FY 2021/2022, The Secondary Teaching Services output had cumulatively performed at 84% against the planned annual expenditure. The under expenditure on wage was due to the staffing gaps in secondary education, However this is to be handled and rectified in the next FY					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					

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Non Standard Outputs:		Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution
			Conducted renovation works at Bukooli College		Conducted renovation works at Bukooli College
263367	Sector Conditional Grant (Non-Wage)	295,540	295,540	100 %	195,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	295,540	295,540	100 %	195,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	295,540	295,540	100 %	195,527
Reasons for over/under performance:		By Close of the FY 2021/2022, The Secondary Capitation(USE)(LLS) PERFORMED at 100% against the planned annual expenditure, All the planned activities were implemented as planned and Capitation was well disbursed to Bukooli College to conduct secondary services for day to day school operations			
Programme : 0783 Skills Development					
Higher LG Services					
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 both teaching and non teaching staff	Bukooli Technical Salaries for Tertiary education staff paid	Paid staff on government payroll at Bukooli technical school both teaching and non teaching staff
211101	General Staff Salaries	298,663	298,638	100 %	61,838
	Wage Rect:	298,663	298,638	100 %	61,838
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	298,663	298,638	100 %	61,838
Reasons for over/under performance:		By Close of the FY 2021/2022, The output performed at 100% against the planned annual expenditure, Bukooli Technical Paid all its staff on payroll and all the planned wage was exhaustively utilized			
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 development among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills development among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills development among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills development among students
263367	Sector Conditional Grant (Non-Wage)	122,593	156,640	128 %	74,911

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	156,640	128 %	74,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	156,640	128 %	74,911

Reasons for over/under performance: By Close of the FY 2021/2022, The out put performed AT 128% against the planned annual expenditure, The over and above expenditure by close of Q4 was due to the supplementary UGIFT funding received to improve the operations and Skills Development Services at Bukooli Technical school

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

N/A

Non Standard Outputs:	Schools within the municipality inspected For adherence to THE Teaching standards	Conducted refresher training for Early Grade reading teachers	Schools within the municipality inspected For adherence to THE Teaching standards	Conducted refresher training for Early Grade reading teachers
	Inspection Reports prepared and submitted to relevant authorities	Facilitation the verification of new teachers and followup on education issues	Inspection Reports prepared and submitted to relevant authorities	Facilitation the verification of new teachers and followup on education issues
	Workshops and seminars attended on inspectors for capacity enhancement	Submitted PLE registration files to UNEB	Workshops and seminars attended on inspectors for capacity enhancement	Submitted PLE registration files to UNEB
	Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare	Submitted inspection reports to DES	Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare	Submitted inspection reports to DES
		Inspected and supervised schools at the beginning and end of term II		Inspected and supervised schools at the beginning and end of term II
		Supported schools during AGM and assessments for suitability		Supported schools during AGM and assessments for suitability
		Followed up with minstry of education and sports on teaching gaps		Followed up with minstry of education and sports on teaching gaps
		Conducted site meetings to assess the progress of various projects		Conducted site meetings to assess the progress of various projects
221009 Welfare and Entertainment	1,500	1,500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	502

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227001	Travel inland	7,907	9,635	122 %	7,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,907	12,635	116 %	8,134
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,907	12,635	116 %	8,134
Reasons for over/under performance:		By Close of the FY 2021/2022 The out put cumulatively performed at 116% against the planned annual expenditure, The over cumulative expenditure resulted from additional funding received as UGIFT FUNDING from MOFPED to execute education inspection Monitoring and Supervision of Primary and Secondary Education for improved service delivery in education			
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	N/A	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
Reasons for over/under performance:		This out put was planned under LRR as a source of funding thus the poor performance of Local revenue led to the under performance of the output at 0% by close of the FY since the planned funding was not realized			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Learners talents developed and tapped through promotion sports and co curricular activities	Supported schools during the MDD competitions at district and regional levels aimed at promoting talents	Learners talents developed and tapped through promotion sports and co curricular activities	Supported schools during the MDD competitions at district and regional levels aimed at promoting talents
			Procured MDD attires and costumes		Procured MDD attires and costumes
			Facilitated the kids athletics team to national competitions in Mbale		Facilitated the kids athletics team to national competitions in Mbale
221003	Staff Training	2,000	2,000	100 %	820
222001	Telecommunications	1,000	1,000	100 %	333
224005	Uniforms, Beddings and Protective Gear	3,000	3,000	100 %	2,470

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227001	Travel inland	4,000	4,000	100 %	3,470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	7,093
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	7,093
Reasons for over/under performance:		By Close of the FY 2021/2022 and Q4, The Sports Development services cumulatively performed at 100% against the planned annual expenditure, Sports development activities were implemented as planned since funding was realized and schools were supported in different competitions both at district and national level			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Enhanced and developed teaching services within the municipality	Enhanced and developed teaching services within the municipality	Enhanced and developed teaching services within the municipality	Enhanced and developed teaching services within the municipality
		Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Skills and services of teaching staff developed and enhanced for better performance of schools and pupils
			Trained propiators and Directors of schools and learning institutions on new education guidelines and curriculum, Financial Management and environment protection aimed at improving education standards within the municipality		Trained propiators and Directors of schools and learning institutions on new education guidelines and curriculum, Financial Management and environment protection aimed at improving education standards within the municipality
221005	Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	674
221009	Welfare and Entertainment	2,000	2,000	100 %	680
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	685
222001	Telecommunications	1,000	1,000	100 %	333
227001	Travel inland	5,000	5,000	100 %	1,959
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	15,000	100 %	5,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	5,331
Reasons for over/under performance:		By Close of the Q4 and FY 2021/2022, The education Sector Capacity Development performed at 100% against the planned annual expenditure, After the re opening of schools there was much need for building capacity of school management among other thus the out put realized its funding to execute the planned activities.			
Output : 078405 Education Management Services					

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N/A				
Non Standard Outputs:	Education department staff paid their salaries for continuous office management.	Conducted support supervision to schools on book keeping and reporting aimed at improving management skills of schools	Promoting government programs in various schools especially focused on promoting girl child education for school completion	Conducted support supervision to schools on book keeping and reporting aimed at improving management skills of schools
	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	Conducted Monitoring of education projects and activities with GPC and other stakeholders for transparency and accountability		Conducted Monitoring of education projects and activities with GPC and other stakeholders for transparency and accountability
	Education activities both in public and private schools coordinated through meetings with stakeholders	Promoted skills and talents through MDD and other co curricular activities		Promoted skills and talents through MDD and other co curricular activities
	Promoting government programs in various schools especially focused on promoting girl child education for school completion	Procured MDD atties and costumes to enhance talents of pupils		Procured MDD atties and costumes to enhance talents of pupils
211101 General Staff Salaries	32,000	27,027	84 %	7,060
221002 Workshops and Seminars	2,000	2,000	100 %	1,334
221009 Welfare and Entertainment	1,000	1,000	100 %	334
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	567
221012 Small Office Equipment	2,000	2,000	100 %	1,340
222001 Telecommunications	1,000	1,000	100 %	333
227001 Travel inland	14,375	14,375	100 %	5,020
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	10,000	25,081	251 %	25,081
Wage Rect:	32,000	27,027	84 %	7,060
Non Wage Rect:	38,075	47,156	124 %	34,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,075	74,183	106 %	41,069
Reasons for over/under performance:	By Close of the FY,2021/2022, Education Management Services performed at 106% against the planned annual expenditure, The Over cumulative expenditure by of the FY resulted from additional funding received from UGIFT for inspection and MEOs MONITORING of schools after the re opening from Covid-19, Thus this was above the planned output budget			

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Land for Bugiri seed school Procured	Renovated a two classroom block at Hindocha P/S to improve the learning environment of pupils		Land for Bugiri seed school Procured	Renovated a two classroom block at Hindocha P/S to improve the learning environment of pupils
311101 Land	20,000	0	0 %		0
312101 Non-Residential Buildings	36,867	36,867	100 %		36,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,867	36,867	65 %		36,867
External Financing:	0	0	0 %		0
Total:	56,867	36,867	65 %		36,867
Reasons for over/under performance:	By Close of the FY 2021/2022 The out put cumulatively performed at 65% against the planned annual expenditure, The under performance resulted from non realization of LR as source of funding for purchase of land for seed school thus no payment was effected for that cause since funds were not realized as planned				
Total For Education : Wage Rect:	1,676,036	1,459,593	87 %		422,408
Non-Wage Reccurent:	585,563	644,688	110 %		373,366
GoU Dev:	165,400	176,361	107 %		135,222
Donor Dev:	0	0	0 %		0
Grand Total:	2,426,999	2,280,642	94.0 %		930,995

Vote:795 Bugiri Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 Road gangs with their respective wages to motivate them and improve scope of work Spot graveling of 0.2kms of along katawo road		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 Road gangs with their respective wages to motivate them and improve scope of work Spot graveling of 0.2kms of along katawo road
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %		0
227004 Fuel, Lubricants and Oils	40,000	38,000	95 %		21,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	58,000	97 %		21,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	58,000	97 %		21,820
Reasons for over/under performance:	By Close of the FY 2021/2022 and Q4, The out put cumulatively performed at 97% against the planned annual expenditure, Community Access Roads maintenance was implemented on specific road under the funding of URF and the road was raised thus improving its status				
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	Repaired ans serviced the municipal fleet directly under Works department and funded by URF		District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	Repaired ans serviced the municipal fleet directly under Works department and funded by URF
221009 Welfare and Entertainment	3,150	3,150	100 %		3,150
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %		2,200
222001 Telecommunications	1,000	1,000	100 %		500
222003 Information and communications technology (ICT)	4,000	4,000	100 %		4,000
224005 Uniforms, Beddings and Protective Gear	3,500	3,500	100 %		3,500
227001 Travel inland	5,000	5,000	100 %		3,750
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0
228002 Maintenance - Vehicles	35,000	19,540	56 %		11,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,350	38,390	66 %		29,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,350	38,390	66 %		29,098
Reasons for over/under performance:	The District Road equipment and machinery output cumulatively performed at 66% against the planned annual expenditure, Municipal Fleet was maintained however due to the few number and funding which was inadequate from URF				
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	Grading and shaping of various roads of 12.5KM including Bayati, Lwanga,Kagoya ring road, sunday wakooli, Bweyogerere, Dr. Owundo, Traifu, off Mukova, Ayub Kafero, Celement, Kataawo, Nsubuga alic, Byakika, Trikundas, Dheyongera, Balilaine saulo, Kapyanga, Asadi mugoya, Egesa, Musa mwonda, Musa mutamba		Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Grading and shaping of various roads of 12.5KM including Bayati, Lwanga,Kagoya ring road, sunday wakooli, Bweyogerere, Dr. Owundo, Traifu, off Mukova, Ayub Kafero, Celement, Kataawo, Nsubuga alic, Byakika, Trikundas, Dheyongera, Balilaine saulo, Kapyanga, Asadi mugoya, Egesa, Musa mwonda, Musa mutamba
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000	100 %		5,000
227004 Fuel, Lubricants and Oils	108,000	64,998	60 %		59,808
228001 Maintenance - Civil	88,000	87,997	100 %		54,387

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228004 Maintenance – Other	50,000	53,522	107 %	8,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,000	211,517	84 %	127,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,000	211,517	84 %	127,773

Reasons for over/under performance: By end of the FY 2021/2022, The Urban Roads Maintenance output performed at 84% against the planned annual expenditure of the output, Funding was realized to a greater extent from URF to implement the planned road maintenance activities which improved accessibility of the roads to the municipal populaces

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Salaries of Works department paid their respective staff	Paid staff salaries under works department	Salaries of Works department paid their respective staff	Paid staff salaries under works department
	Operation of District Roads Office Maintained for effective service delivery	Conducted Monitoring and supervision of works during implementation for effective service delivery	Operation of District Roads Office Maintained for effective service delivery	Conducted Monitoring and supervision of works during implementation for effective service delivery
		Submitted quarterly reports to URF and line ministry		Submitted quarterly reports to URF and line ministry
211101 General Staff Salaries	76,000	70,804	93 %	17,484
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,880	65 %	1,950
222001 Telecommunications	400	400	100 %	200
222003 Information and communications technology (ICT)	1,550	1,550	100 %	950
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000
Wage Rect:	76,000	70,804	93 %	17,484
Non Wage Rect:	19,950	11,830	59 %	9,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,950	82,634	86 %	26,583

Reasons for over/under performance: By Close of Q4 and FY 2021/2022, The out put cumulatively performed at 86% against the planned annual expenditure, All staff received their salaries respectively and planned departmental activities were implemented

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

N/A

Non Standard Outputs:	Roads Emergencies attended to	N/A	Roads Emergencies attended to	N/A
242003 Other	6,600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	0	0 %	0
Reasons for over/under performance: No funds were realized to implement this activity during the FY				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Retention of Solar street lighting	Paid retention for the contractor for Solar street lighting installation along Market street during FY 2020/2021	Retention of Solar street lighting	Paid retention for the contractor for Solar street lighting installation along Market street during FY 2020/2021
312104 Other Structures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: By close of Q4 and FY 2021/2022, The out put had cumulatively performed at 100% against the planned annual expenditure. The planned retention was paid to the contractor funded by DDEG as planned after the end of the defects liability period				
Total For Roads and Engineering : Wage Rect:	76,000	70,804	93 %	17,484
Non-Wage Reccurent:	395,900	319,737	81 %	187,791
GoU Dev:	6,000	6,000	100 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	477,900	396,541	83.0 %	211,274

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 to Natural Resource department staff members		General staff salaries paid for the Natural Resource Department	General staff salaries paid for the Natural Resource Department
	Office stationery procured			Office stationery procured	Office stationery procured
	Small office equipments procured			Small office equipments procured	Small office equipment procured
211101 General Staff Salaries	90,000	62,381	69 %		13,429
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
Wage Rect:	90,000	62,381	69 %		13,429
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,400	62,381	68 %		13,429
Reasons for over/under performance:	By the end of FY 2021/2022, The output performed at 68.2%. This was due to un recruited departmental staff leading to unspent wage in the department totaling to 27,619,123=. Only 2.2% expenditure was on procurement of small office equipment and office stationary.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Trees planted	()		()	()
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	N/A		Trees planted along some streets in Bugiri Municipal Council	N/A
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 funds for this activity were not realized throughout the year due to limited local revenue received by the entity				
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	N/A		Community sensitized on Environment issues and compliance procurement of office stationery	N/A
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:	This output source of funding was local revenue which was not realized				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Environmental Compliance monitored	()	()	()	
Non Standard Outputs:	Environmental Compliance monitored	Compliance monitoring was conducted for all municipal projects		Environmental Compliance monitored	Environmental Compliance monitored
227001 Travel inland	400	400	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		300
Reasons for over/under performance:	This output performed at 100%. this was because the funds were realized and activity conducted as planned. It should be noted that the funds for this activity were very low that's why funds were left to accumulate before activity was conducted				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Bulding sites inspected and developers guided in the Municipal Council	Building sites inspected and developers guided in the Municipal Council	Bulding sites inspected and developers guided in the Municipal Council	Building sites inspected and developers guided in the Municipal Council
	Reports submitted at the MoLH&UD	Reports submitted at the MoLH&UD	Reports submitted at the MoLH&UD	Reports submitted at the MoLH&UD
	Plots dematcated in the Municipal Council	Plots demarcated in the Municipal Council	Plots dematcated in the Municipal Council	Plots demarcated in the Municipal Council
	Spatial planning enhanced	Spatial planning enhanced	Spatial planning enhanced	Spatial planning enhanced
	Physical Planning activities enforced in the Municipal Council	Physical Planning activities enforced in the Municipal Council	Physical Planning activities enforced in the Municipal Council	Physical Planning activities enforced in the Municipal Council
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	6,600	5,000	76 %	1,250
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,600	68 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	5,600	68 %	1,400
Reasons for over/under performance:	By the end of quarter four, this out put had performed at 68.2%. against the planned annual expenditure, The Under cumulative expenditure resulted from poor Performance of LRR thus some activities under infrastructure planning remained unimplemented			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Freehold public Land titles acquired in the Municipal Council	5 land titles for public land acquired in the municipal council	Freehold public Land titles acquired in the Municipal Council	Acquisition of land titles for public land in the municipality
311101 Land	30,000	30,000	100 %	5,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	5,178
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	5,178
Reasons for over/under performance:	By the end of the quarter, this output had performed at 100%. this is because the funds were received in time and all activities were carried out as planned. The process of acquiring land titles for public land has a lot of bureaucracy and takes longtime for the process to be a success, This involves a lot of traveling to and from the MZO offices in Jinja to follow up the process.			
Total For Natural Resources : Wage Rect:	90,000	62,381	69 %	13,429
Non-Wage Reccurent:	13,000	6,000	46 %	1,700
GoU Dev:	30,000	30,000	100 %	5,178

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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>98,381</i>	<i>74.0 %</i>	<i>20,307</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.			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	460	100 %		0
221012 Small Office Equipment	300	300	100 %		0
222001 Telecommunications	240	240	100 %		0
227001 Travel inland	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	530	530	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,530	2,530	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,530	2,530	100 %		0
Reasons for over/under performance: By Close of the FY, 2021/2022, The out put cumulatively performed at 100% against the planned annual expenditure, All the planned Support to Women, Youth and PWDs activities were implemented as the sector grant on social empowerment was realized					
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.	Mobilized and sensitized community to participate in government programs such as Emyooga Held quarterly stakeholders meeting and minutes in place.		Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilized and sensitized community to participate in government programs such as Emyooga Held quarterly stakeholders meeting and minutes in place.
222001 Telecommunications	94	94	100 %		47

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227001	Travel inland	406	406	100 %	203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	250
Reasons for over/under performance:		By end of the FY 2021/2022, The out put cumulatively performed at 100% against the planned annual expenditure. The Community Development Workers were facilitated to execute the planned activities in mobilization			
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.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.
221011	Printing, Stationery, Photocopying and Binding	406	406	100 %	103
227001	Travel inland	1,094	1,094	100 %	274
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	377
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	377
Reasons for over/under performance:		By close of the FY 2021/2022, The out put cumulatively performed at 100% against the planned annual expenditure, The Adult Learning lessons were coordinated as planned and there was an increase in the number of adult learners compared to the previous Years.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Picked laptops from ministry of ICT. Aailed upto date information to the public. Procured stationary for smooth running of the library.	Facilitated Librarian to attend workshop training of National Library aimed at enhancing efficiency of Libraries Supported Bugiri Public Library on operationalisation	Picked laptops from ministry of ICT. Aailed up to date information to the public. Procured stationary for smooth running of the library.	Facilitated Librarian to attend workshop training of National Library aimed at enhancing efficiency of Libraries Supported Bugiri Public Library on operationalisation
221007	Books, Periodicals & Newspapers	700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	122	122	100 %	31
221012	Small Office Equipment	268	268	100 %	67
222001	Telecommunications	200	200	100 %	50

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227001	Travel inland	300	300	100 %	0
227004	Fuel, Lubricants and Oils	190	190	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	1,080	61 %	148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,780	1,080	61 %	148
Reasons for over/under performance:		By Close of the Q1 and FY 2021/2022, The out put cumulatively performed at 61% against the planned annual expenditure, The under performance was as result of poor performance of LRR as a source of funding to the public library thus some activities were not implemented as planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.
227001	Travel inland	400	400	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	400	100 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	400	100 %	200
Reasons for over/under performance:		By Close of the FY 2021/2022, The out put had cumulatively performed at 100% against the planned annual expenditure, Gender Mainstreaming was coordinated across departments and integrated into different department budgets			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() Children cases handled and settled.	()	()	()
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.	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.	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.	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.
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	2,377	2,377	100 %	217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,577	2,577	100 %	267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,577	2,577	100 %	267
Reasons for over/under performance:		Children and Youth Services Out put performed at 100% against the planned annual expenditure, Children and Youth rights were promoted through awareness to the community thus tremendous improvement on reduction on the children cases on mistreatment among others.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
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.	Held mandatory youth council meetings and minutes in place.		Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.
222001 Telecommunications	85	85	100 %		22
227001 Travel inland	1,100	1,100	100 %		404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,185	1,185	100 %		426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,185	1,185	100 %		426
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The Support to Youth Councils performed at 100% against the planned annual expenditure and mandatory youth council meetings were held and minutes in place on that course				
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.	()		()	()
Non Standard Outputs:	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.		PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.
222001 Telecommunications	233	233	100 %		59
227001 Travel inland	784	334	43 %		149
282101 Donations	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,017	1,567	52 %		1,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,017	1,567	52 %		1,208
Reasons for over/under performance:	By Close of the Q4 and FY 2021/2022, The out put cumulatively performed at 52% against the planned annual expenditure, The under performed is attributed to poor performance of LRR as source of funding to Support to Disabled and the Elderly activities which were not fully implemented as planned				
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		Inspection of workers at their places of work.	Inspection of workers at their places of work was conducted and disputes handled	Inspection of workers at their places of work.	Inspection of workers at their places of work was conducted and disputes handled
222001	Telecommunications	175	175	100 %	95
227001	Travel inland	300	300	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	475	475	100 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	475	475	100 %	245
Reasons for over/under performance:		By Close of the Q4 and FY 2021/2022, The out put cumulatively performed at 100% against the planned annual expenditure, The -Work based inspections were conducted for favorable working conditions and all the planned funds under this output were realized			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Settlement of disputes amongst employees.	Coordinated sensitization and awareness of workers and employees for efficiency and effectiveness	Settlement of disputes amongst employees.	Coordinated sensitization and awareness of workers and employees for efficiency and effectiveness
222001	Telecommunications	175	175	100 %	44
227001	Travel inland	300	300	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	475	475	100 %	119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	475	475	100 %	119
Reasons for over/under performance:		The out put performed at 100% against the planned annual expenditure by close of Q4 and FY. The Labor dispute settlement activities were conducted for awareness and employee efficiency			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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.	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.		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.	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.
211101 General Staff Salaries	32,000	31,941	100 %		7,977
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	2,364	2,364	100 %		583
Wage Rect:	32,000	31,941	100 %		7,977
Non Wage Rect:	3,364	3,364	100 %		833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,364	35,305	100 %		8,810
Reasons for over/under performance:	The output cumulatively performed at 100% against the planned annual expenditure, The staff under community department accessed their salaries as planned and the Operation of the Community Based Services Department activities were implemented as planned				
Total For Community Based Services : Wage Rect:	32,000	31,941	100 %		7,977
Non-Wage Reccurent:	17,803	15,653	88 %		4,071
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	49,803	47,593	95.6 %		12,048

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 Q3 Performance Report to MOFPED.		Planning office staff salaries paid	Prepared and submitted the Q3 Performance Report to MOFPED.
	Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Prepared and submitted the Draft and final Performance Contract FY 2022/2023		Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated	Prepared and submitted the Draft and final Performance Contract FY 2022/2023
	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	20,250	53 %		3,487
221002 Workshops and Seminars	2,000	2,000	100 %		500
221003 Staff Training	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	8,000	8,000	100 %		2,000
Wage Rect:	38,000	20,250	53 %		3,487
Non Wage Rect:	15,000	15,000	100 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	35,250	67 %		7,237
Reasons for over/under performance:	By Close of the FY 2021/2022, The Management of the District Planning Office output had cumulatively performed at 67% against the planned annual expenditure, The out put was planned to be funded by both UCG-NW and LRR However no Local revenue was realized by the department to allocate the out put thus some planning activities were not implemented 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, Bench marking and consultations on the new programmatic approach to planning and budgeting to provide strategic approach for service delivery and minutes for all Planning meetings are in place	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Coordinated Planning activities through technical planning meetings, Bench marking and consultations on the new programmatic approach to planning and budgeting to provide strategic approach for service delivery and minutes for all Planning meetings are in place
221009	Welfare and Entertainment	1,000	1,000	100 %	250
227001	Travel inland	2,000	2,000	100 %	509
227003	Carriage, Haulage, Freight and transport hire	1,000	1,000	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	1,009
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	1,009
Reasons for over/under performance:		By Close of the FY 2021/2022. The Output had cumulatively performed at 100% against the planned annual expenditure of the output/ District planning output. The funds were realized as planned and the municipal planning activities were implemented as planned.			
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	Prepared demographic indicators on population of the MunicipaL councila and presented to the National Population Council for integration into the National Population policy and Agenda and also informed decision making by policy makers	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	Prepared demographic indicators on population of the MunicipaL councila and presented to the National Population Council for integration into the National Population policy and Agenda and also informed decision making by policy makers
227001	Travel inland	2,000	2,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	500
Reasons for over/under performance:		By Close of Q4 and FY 2021/2022, The Statistical data collection out put cumulatively performed at 100% against the planned annual expenditure. The statistical activities were executed and the strategic plan for statistics was submitted to UBOS and approved. However the funding remains limited to plan adequately for all statistical activities			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Demographic data collection Conducted to provide strategic services	N/A		Demographic data collection Conducted to provide strategic services	N/A
221011 Printing, Stationery, Photocopying and Binding	834	0	0 %		0
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:	By close of Q4 and FY 2021/2022, Demographic data collection output performed at 0% against the planned annual expenditure. Planning unit didn't realize Local Revenue as a source of funding thus activities under this output were not implemented as planned.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Finalization of the Municipal Development Plan III in alignment with the NDPIII	No funds were realized for execution of the Development Planning out put during FY 2021/22		Finalization of the Municipal Development Plan III in alignment with the NDPIII	No funds were realized for execution of the Development Planning out put during FY 2021/22
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:	By Close of FY 2021/2022 and Q4 The out put performed at 0% against the planned annual expenditure, No funds were realized for execution of the Development Planning out put during FY 2021/22				
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 Maintenance of ICT equipment for continued functionality and effective operations of financial and other departmental activities		Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Conducted Maintenance of ICT equipment for continued functionality and effective operations of financial and other departmental activities
222001 Telecommunications	1,600	0	0 %		0
222003 Information and communications technology (ICT)	1,875	1,875	100 %		1,153
227001 Travel inland	2,000	1,998	100 %		500

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228004 Maintenance – Other	1,684	1,000	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,159	4,873	68 %	1,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,159	4,873	68 %	1,653

Reasons for over/under performance: By Close of the FY, The Management Information Systems Out put cumulatively performed at 68% against the annual planned expenditure, The Output was partly planned under LRR as a source of Funding thus the under cumulative since the funding was not fully realized as planned

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: The out put cumulatively performed at 0% against the planned annual expenditure by close of the FY 2021/2022, There were funding realized under this out put since the LRR performed poorly during the FY and yet it was the only source of funding to this output

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	A well functional Monitoring and Evaluation of Sector plans framework	N/A	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: The out put cumulatively performed at 0% against the planned annual expenditure by close of the FY 2021/2022, There were funding realized under this out put since the LRR performed poorly during the FY and yet it was the only source of funding to this output

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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N/A					
Non Standard Outputs:		Monitoring of DDEG Projects conducted and Reports Prepared	Monitoring of DDEG Projects conducted and Reports Prepared	Monitoring of DDEG Projects conducted and Reports Prepared	Monitoring of DDEG Projects conducted and Reports Prepared
		Project desk appraisals conducted	Project desk appraisals conducted	Project desk appraisals conducted	Project desk appraisals conducted
		Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Project Feasibility studies conducted to analyze the necessity of the projects to be executed	Project Feasibility studies conducted to analyze the necessity of the projects to be executed
		ICT Machines maintained	ICT Machines maintained	ICT Machines maintained	ICT Machines maintained
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281502	Feasibility Studies for Capital Works	3,000	2,043	68 %	43
281503	Engineering and Design Studies & Plans for capital works	1,000	667	67 %	0
281504	Monitoring, Supervision & Appraisal of capital works	6,000	5,358	89 %	1,714
312213	ICT Equipment	9,215	9,214	100 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,215	18,282	90 %	3,257
External Financing:		0	0	0 %	0
Total:		20,215	18,282	90 %	3,257
Reasons for over/under performance:		By Close of FY 2021/2022, The output had cumulatively performed at 90% against the planned annual expenditure .The Planned activities were implemented as planned and DDEG funding was realized as planned thus support on planning activities including monitoring, desk and field appraisals, website maintenance and hosting were implemented as planned			
Total For Planning : Wage Rect:		38,000	20,250	53 %	3,487
Non-Wage Reccurent:		40,993	25,873	63 %	6,912
GoU Dev:		20,215	18,282	90 %	3,257
Donor Dev:		0	0	0 %	0
Grand Total:		99,207	64,404	64.9 %	13,655

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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	Internal Audit staff salaries paid		Internal Audit staff salaries paid	Internal Audit staff salaries paid
	Management of Internal Audit Office facilitated for effective service delivery	Management of Internal Audit Office facilitated for effective service delivery		Management of Internal Audit Office facilitated for effective service delivery	Management of Internal Audit Office facilitated for effective service delivery
211101 General Staff Salaries	23,553	20,214	86 %		6,055
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
Wage Rect:	23,553	20,214	86 %		6,055
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,553	21,214	86 %		6,305
Reasons for over/under performance:	BY Close of Q4 and FY 2021/2022, The out put had cumulatively performed at 86% against the planned annual expenditure, The staff under internal audit accessed their respective salaries and Management of Internal Audit Office was well executed and audit services were implemented , However some planned activities were not fully implemented due to low LRR performance as a source of funding to the out put				
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	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets		A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets
227001 Travel inland	9,000	1,000	11 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,000	11 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,000	11 %		250
Reasons for over/under performance:	By Close of the FY 2021/2022, The Out put cumulatively performed at 11% against the planned annual expenditure, The Under cumulative performance resulted from poor LRR performance which is a source of funding to the Internal Audit output				
Output : 148204 Sector Management and Monitoring					
N/A					

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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 For Q4		Audited and verified the municipal employee payroll For Q4
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		By Close of the Q4 and FY 2021/2022, The Sector Management and Monitoring output performed at 100% against the planned annual expenditure, The planned management and monitoring activities were implemented and transparency and accountability was emphasized for effective service delivery and value for money			
<i>Total For Internal Audit : Wage Rect:</i>		<i>23,553</i>	<i>20,214</i>	<i>86 %</i>	<i>6,055</i>
<i>Non-Wage Reccurent:</i>		<i>13,000</i>	<i>5,000</i>	<i>38 %</i>	<i>1,250</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>36,553</i>	<i>25,214</i>	<i>69.0 %</i>	<i>7,305</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	90% of businesses assessed and approved for trade licensing Over 100 businesses inspected for compliance to standards and quality. All business areas in Bugiri municipal council identified and graded in the two divisions for trade licensing		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.	90% of businesses assessed and approved for trade licensing Over 100 businesses inspected for compliance to standards and quality. All business areas in Bugiri municipal council identified and graded in the two divisions for trade licensing
211101 General Staff Salaries	20,000	19,126	96 %		4,461
221011 Printing, Stationery, Photocopying and Binding	421	421	100 %		211
227001 Travel inland	3,000	2,000	67 %		510
Wage Rect:	20,000	19,126	96 %		4,461
Non Wage Rect:	3,421	2,421	71 %		721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,421	21,547	92 %		5,181
Reasons for over/under performance:	By Close of Q4 and FY 2021/2022, The out put had cumulatively performed at 92% against the planned annual expenditure, The Trade Development and Promotion Services were implemented as planned and business owners were coordinated and supervised for sustainable development				
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.	over 30 business owners in Bugiri municipal council. Over 50 business owners trained in business planning.		Assisted businesses to register with URBS.	over 30 business owners in Bugiri municipal council. Over 50 business owners trained in business planning.
222001 Telecommunications		400	400	100 %	100
227001 Travel inland		1,600	1,600	100 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	504
Reasons for over/under performance:	By Close of Q4 and FY 2021/2022, The out put had cumulatively performed at 100% against the planned annual expenditure, The Enterprise Development Services were implemented as planned and business owners were coordinated and supervised for sustainable development				
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. Market information reports deserminated	95% of suppliers and buyers of local goods and services profiled in the municipality. 1 Market information report produced displayed in public places and on notice board.		Producer groups linked to the market internationally through UEPB. Market information reports deserminated	95% of suppliers and buyers of local goods and services profiled in the municipality. 1 Market information report produced displayed in public places and on notice board.
222001 Telecommunications		500	500	100 %	125

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227001 Travel inland		1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	125
Reasons for over/under performance:		By Close of the FY, 2021/2022, The Market Linkages services output performed at 25% against the planned annual expenditure, The under cumulative performance by end of the FY resulted from not realizing LRR as source of funding arising from poor performance of Local revenue sources			
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	28 cooperatives monitored and supervised 3 groups mobilized and assisted in registration as cooperatives.ie Bugiri municipal council staff SACCO		Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	28 cooperatives monitored and supervised 3 groups mobilized and assisted in registration as cooperatives.ie Bugiri municipal council staff SACCO
		4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO			4 AGMs attended for Bugiri rural Sacco, Bugiri millet processors and distributors Sacco, and Bugiri main market SACCO
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000	100 %	500
222001 Telecommunications		1,000	0	0 %	0
227001 Travel inland		1,000	1,000	100 %	275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,000	67 %	775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,000	67 %	775
Reasons for over/under performance:		By Close of FY 2021/2022, The out put had cumulatively performed at 67% against the planned annual expenditure, The low cumulative performance was attributed to low performance of local revenue as source of funding thus Cooperatives Mobilization and Outreach Services activities were partially implemented			
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	()		()	()

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Non Standard Outputs:		Identification of tourism sites Identification of hospitality facilities.		Identification of tourism sites Identification of hospitality facilities.	n/a
222001	Telecommunications	500	0	0 %	0
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:		No activity was implemented by end of the FY due non realization of funding as planned			
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	95% of the existing small industries and other value addition facilities data collected 10 value addition facilities identified in the municipality dealing in milling and other activities. 32 MSMEs were reached in the municipality. They are mainly in Welding, carpentry and grains Over 50 small scale industries and other value addition facilities updated	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	95% of the existing small industries and other value addition facilities data collected 10 value addition facilities identified in the municipality dealing in milling and other activities. 32 MSMEs were reached in the municipality. They are mainly in Welding, carpentry and grains Over 50 small scale industries and other value addition facilities updated
222001	Telecommunications	500	0	0 %	0

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227001 Travel inland	466	466	100 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	966	466	48 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	966	466	48 %	124
Reasons for over/under performance:	The Industrial Development Services performed at 48% against the planned annual expenditure cumulatively. The low cumulative performance resulted from low revenue collection thus some activities were not implemented			
Total For Trade Industry and Local Development :	20,000	19,126	96 %	4,461
Wage Rect:				
Non-Wage Reccurent:	12,387	7,387	60 %	2,249
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,387	26,513	81.9 %	6,709

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern				659,204	679,501
Sector : Agriculture				30,689	13,747
<i>Programme : District Production Services</i>				30,689	13,747
Lower Local Services					
<i>Output : Transfers to LG</i>				23,893	13,747
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal council	NALUWERERE Naluwerere ward	Sector Conditional Grant (Non-Wage)		11,946	13,747
Bugiri Municipal Council	NKUSI Nkusi ward/parish	Sector Conditional Grant (Non-Wage)		11,946	13,747
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	Distributed funds to Revolving SACCOs as guided and instructed by the PDM Secriatariat and other line ministry -	2,796	0
Sector : Works and Transport				12,600	6,000
<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	6,000
Capital Purchases					
<i>Output : Administrative Capital</i>				6,000	6,000
Item : 312104 Other Structures					

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Construction Services - Straight Lights-411	NKUSI Headoffice- works dept Retention	Urban Discretionary Development Equalization Grant	paid retention for the contactor for Solar street lighting installation along market street during FY 2020/2021 -	6,000	6,000
Sector : Education				444,093	502,795
Programme : Pre-Primary and Primary Education				128,553	207,255
Higher LG Services					
Output : Primary Teaching Services				0	73,000
Item : 211101 General Staff Salaries					
-	NALUWERERE	Sector Conditional Grant (Wage)	,	0	73,000
-	NALUWERERE Bwole	Sector Conditional Grant (Wage)	,	0	73,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,553	49,589
Item : 263367 Sector Conditional Grant (Non-Wage)					
AL – JAMA	NALUWERERE	Sector Conditional Grant (Non-Wage)		20,052	22,443
HINDOCHA P/S	NALUWERERE	Sector Conditional Grant (Non-Wage)		23,501	27,146
Capital Purchases					
Output : Classroom construction and rehabilitation				85,000	84,666
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Environment Office	Sector Development - Grant		1,000	1,000
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	666
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	Conducted AMonitoring and supervision of sites -	3,000	3,000
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NKUSI Busaanzi P/S Eastern div	Sector Development Grant	Finalised construction of a two classroom block at Busanzi P/S and the block was handed over to school management -	80,000	80,000

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Programme : Secondary Education				295,540	295,540
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				295,540	295,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI COLLEGE	NALUWERERE	Sector Conditional Grant (Non-Wage)		295,540	295,540
Programme : Education & Sports Management and Inspection				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 311101 Land					
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	125,526
Programme : Health Management and Supervision				125,608	125,526
Capital Purchases					
Output : Administrative Capital				125,608	125,526
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NKUSI Environment/Comm unity office	Sector Development - Grant		1,500	1,500
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	Finalised the engineering designs and BOQs for the Construction of the staff house -	1,000	919
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NKUSI Health office bugiri mc	Sector Development Grant	Conducted Monitoring and supervision of the Health capital projects to ascertain allignment to the plans and guidelines -	6,108	6,107
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	NALUWERERE Bugiri TC HC III Naluwerere Eastern Div	Sector Development Grant	Constructed a single staff house at Bugiri TC HCIII Naluwerere -	117,000	117,000
Sector : Water and Environment				30,000	14,628
Programme : Natural Resources Management				30,000	14,628

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Capital Purchases						
Output : Administrative Capital					30,000	14,628
Item : 311101 Land						
Real estate services - Land Titles-1518	NKUSI Headquarter	Urban Discretionary Development Equalization Grant	Processed land tittling of the public land -		30,000	14,628
Sector : Public Sector Management					16,215	16,805
Programme : Local Government Planning Services					16,215	16,805
Capital Purchases						
Output : Administrative Capital					16,215	16,805
Item : 281502 Feasibility Studies for Capital Works						
Feasibility Studies - Capital Works-566	NKUSI Planning Unit Bugiri MC-	Urban Discretionary Development Equalization Grant	Cordinated finalisation and submission of feasibility reports to respective offices at the Municipal council-		3,000	4,043
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	Cordinated Monitoring of health and education projects under DDEG for effective service delivery by both political and tecnical officers-		4,000	4,026
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	4,072
ICT - Website Design, Maintenance and Hosting-860	NKUSI Bugiri MC HQ Planning unit	Urban Discretionary Development Equalization Grant	acilitated web site hosting and mantainance and hosting -		2,000	2,664
ICT - Backup Disk Drive-717	NKUSI Bugiri MC Planning Unit	Urban Discretionary Development Equalization Grant	-		2,000	2,000
LCIII : Western					145,256	225,771
Sector : Agriculture					32,961	22,815
Programme : District Production Services					32,961	22,815
Lower Local Services						

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Output : Transfers to LG				23,893	13,747
Item : 263104 Transfers to other govt. units (Current)					
Bugiri Municipal Council	Bwole	Sector Conditional	,	11,946	13,747
	Bwole ward/parish	Grant (Non-Wage)			
Bugiri Municipal Council	Ndifakulya	Sector Conditional	,	11,946	13,747
	Ndifakulya ward	Grant (Non-Wage)			
Capital Purchases					
Output : Administrative Capital				9,068	9,068
Item : 312104 Other Structures					
Construction Services - Other	Ndifakulya	Sector Development	final payment for	9,068	9,068
Construction Works-405	Municipal Abattior-	Grant	the Ndifakulya		
	Ndifakulya LC1		Municipal Abbattior		
	zone		Land -		
Sector : Education				108,295	199,624
Programme : Pre-Primary and Primary Education				71,428	162,757
Higher LG Services					
Output : Primary Teaching Services				0	81,096
Item : 211101 General Staff Salaries					
-	Bwole	Sector Conditional	„	0	81,096
		Grant (Wage)			
-	Bwole	Sector Conditional	„	0	81,096
		Grant (Wage)			
-	Bwole	Sector Conditional	„	0	81,096
	Busanzi	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,895	58,128
Item : 263367 Sector Conditional Grant (Non-Wage)					
WALUWERERE P.S.	Naluwerere Ward	Sector Conditional		14,103	0
		Grant (Non-Wage)			
BUGUBO-BUTAMBULA P.S.	Naluwerere Ward	Sector Conditional		13,709	17,122
		Grant (Non-Wage)			
BUSANZI P.S	Bwole	Sector Conditional		12,995	16,493
		Grant (Non-Wage)			
WALUWERERE P. S.	Bwole	Sector Conditional		7,088	24,513
		Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				23,533	23,533
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance	Bwole	Sector Development	Renovated two	23,533	23,533
and Repair-240	2 classroom At	Grant	classroom block at		
	Hindocha P/S		Hindocha P/S and		
			completed		
Programme : Education & Sports Management and Inspection				36,867	36,867

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Capital Purchases					
Output : Administrative Capital				36,867	36,867
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bwole 2 classroom at Hindocha	Urban Discretionary Development Equalization Grant	Finalised Renovation works of a two classroom block at Hindocha P/S funded by DDEG-	36,867	36,867
Sector : Public Sector Management				4,000	3,332
Programme : Local Government Planning Services				4,000	3,332
Capital Purchases					
Output : Administrative Capital				4,000	3,332
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bwole (Physical) Hindocha P/S	Urban Discretionary - Development Equalization Grant		1,000	1,000
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		1,000	999
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Bwole Hindocha P/S	Urban Discretionary - Development Equalization Grant		2,000	1,333
LCIII : Missing Subcounty				155,829	192,883
Sector : Education				122,593	156,640
Programme : Skills Development				122,593	156,640
Lower Local Services					
Output : Skills Development Services				122,593	156,640
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOOLI TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	156,640
Sector : Health				33,235	36,244
Programme : Primary Healthcare				33,235	36,244
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,235	36,244
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIRI TC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		33,235	36,244