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## Vote:795 Bugiri Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:795 Bugiri Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bugiri Municipal Council*

**Date:** 04/09/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	294,059	267,277	91%
Discretionary Government Transfers	796,019	796,019	100%
Conditional Government Transfers	2,385,147	2,257,185	95%
Other Government Transfers	0	523,149	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>3,475,225</b>	<b>3,843,630</b>	<b>111%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	71,889	62,520	48,379	87%	67%	77%
Internal Audit	15,653	16,681	16,530	107%	106%	99%
Administration	453,436	483,285	320,143	107%	71%	66%
Finance	168,345	148,620	134,041	88%	80%	90%
Statutory Bodies	111,932	101,274	101,269	90%	90%	100%
Production and Marketing	48,074	136,345	136,345	284%	284%	100%
Health	112,225	110,234	90,209	98%	80%	82%
Education	2,100,878	2,101,640	2,028,331	100%	97%	97%
Roads and Engineering	313,560	325,242	276,369	104%	88%	85%
Natural Resources	27,925	28,174	22,095	101%	79%	78%
Community Based Services	51,307	329,615	319,453	642%	623%	97%
<b>Grand Total</b>	<b>3,475,225</b>	<b>3,843,630</b>	<b>3,493,163</b>	<b>111%</b>	<b>101%</b>	<b>91%</b>
Wage	1,700,100	1,700,100	1,473,398	100%	87%	87%
Non-Wage Recurrent	1,600,015	1,968,419	1,856,622	123%	116%	94%
Domestic Devt	175,110	175,110	163,143	100%	93%	93%
Donor Devt	0	0	0	0%	0%	0%

## Vote:795 Bugiri Municipal Council

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

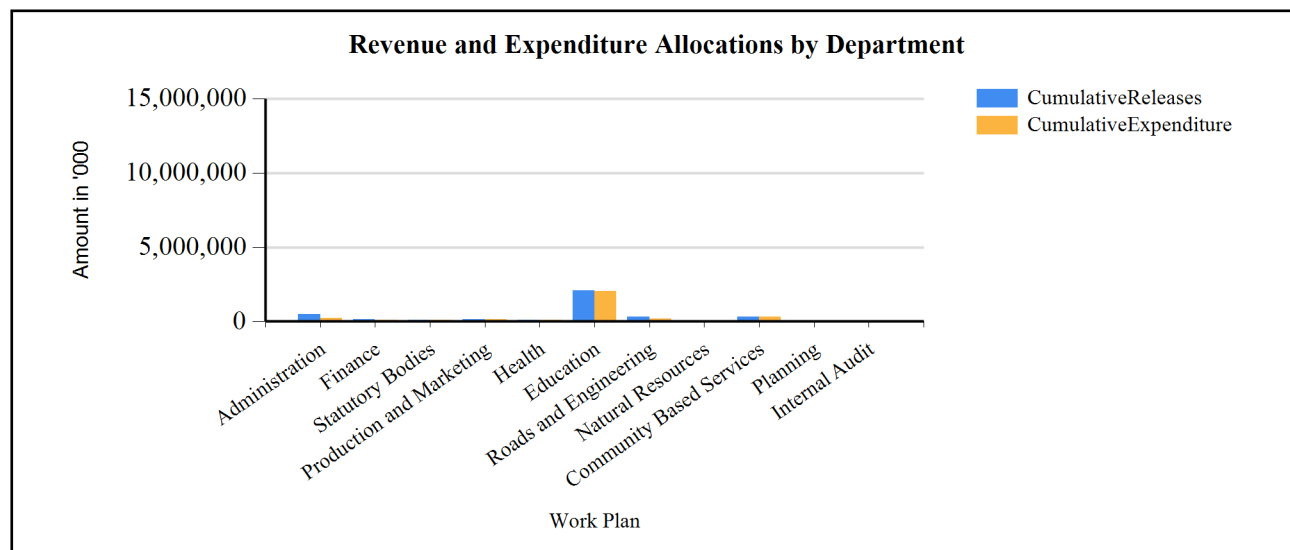
The Total Cumulative receipts by the end of the Financial Year amounted to 3,843,624,000 out of the approved budget of 3,475,225,000 translating into 111% of the Annual total budget performance for FY 2017/18. Local Revenue performed at 91%, Discretionary Government Transfers performed at 100% while Conditional government transfers performed at 95%. and the municipality received 523,149,000 in form of other government Transfers.

Cummulatively by close of Q4 Bugiri MC recieved 267,277,000 as Local Revenue, 796,019,000 as Discretionary government Transfers, 2,257,185,000 as Conditional Government Transfers and the entity also recieved 523,149,000 inform of Other Government transfer specifically in form of YLP, UWEP, URF, Extension Grant for Agriculture and Support to PLE. All other Government Transfer funds was treated as a Supplementary Budget as it was not previously planned for.

Of the 3,843,624,000 received 3,500,323,000 (91%) was cummulatively spent throgh the various departments. Expenditure was made on wage constituting 38.3% of the total receipts, This catered for wages for all staff. Non wage worth 48.5% was also expended. this was mainly funds for USE, UPE, Technical operations, PHC, YLP, UWEP, URF and Extension grant, Municipal and division operations. Development grants worth 4.2% was also expended. this was mainly UDDEG, and education development Grant.

Cummulatively Unspent Balances accounted for 343,307,000 translating into 9%. this was in form of unspent wage resulting from delayed recruitment of staff under various departments, unspent Gratuity and Penssion under the department of administration and 11,965,000 being unspent balances on sector development grant for Education meant for retention and balances on rehabilitation of 2 class room block at Hindocha P/S.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>294,059</b>	<b>267,277</b>	<b>91 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>796,019</b>	<b>796,019</b>	<b>100 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>2,385,147</b>	<b>2,257,185</b>	<b>95 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>523,149</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>3,475,225</b>	<b>3,843,630</b>	<b>111 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cummulatively by the end of the Financial Year, Local Revenue performed at 267,277,000 translating into approximately 91% of the total Local Revenue projected Budget for FY 2017/18. The entity failed to achieve 100% performance as a result of some of the revenue sources like taxi park failing to be collected as a result of the presidential directive. some other revenue sources also performed poorly like local hotel tax, liqua tax and many others thereby affecting the local revenue performance. LR Performed at 59% of the Quarterly Budget.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cummulatively By the end of Q4 the entity received 3,576,357,000 in form of Centaral government transfers. Discretionary Govt tranfersof 796,019,000 Conditional Government Transfers of 2,257,185,000. Also the entity received other government transfers including UWEP,URF, YLP and Extension grant.All of which was a supplementary budget outside the planned budget. Cummulatively by close of the FY Bugiri MC Received 523,149,000 inform of Other government transfers

**Cumulative Performance for Donor Funding**

Donor funding performed at ZERO

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## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,800	35,314	1962 %	450	20,050	4456 %
District Production Services	29,993	86,933	290 %	7,498	32,054	427 %
District Commercial Services	16,281	14,097	87 %	4,070	3,489	86 %
<b>Sub- Total</b>	<b>48,074</b>	<b>136,345</b>	<b>284 %</b>	<b>12,019</b>	<b>55,593</b>	<b>463 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	178,912	154,731	86 %	44,728	62,099	139 %
District Engineering Services	16,000	16,676	104 %	4,000	4,710	118 %
Municipal Services	118,648	104,963	88 %	29,662	12,682	43 %
<b>Sub- Total</b>	<b>313,560</b>	<b>276,369</b>	<b>88 %</b>	<b>78,390</b>	<b>79,491</b>	<b>101 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	735,131	652,119	89 %	183,783	154,505	84 %
Secondary Education	1,018,031	1,023,866	101 %	254,508	313,963	123 %
Skills Development	289,064	306,663	106 %	72,266	86,497	120 %
Education & Sports Management and Inspection	58,651	45,683	78 %	14,663	11,884	81 %
<b>Sub- Total</b>	<b>2,100,878</b>	<b>2,028,331</b>	<b>97 %</b>	<b>525,219</b>	<b>566,849</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	60,743	60,556	100 %	15,186	13,711	90 %
Health Management and Supervision	51,482	29,653	58 %	12,871	27,801	216 %
<b>Sub- Total</b>	<b>112,225</b>	<b>90,209</b>	<b>80 %</b>	<b>28,056</b>	<b>41,512</b>	<b>148 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	27,925	22,095	79 %	6,981	5,927	85 %
<b>Sub- Total</b>	<b>27,925</b>	<b>22,095</b>	<b>79 %</b>	<b>6,981</b>	<b>5,927</b>	<b>85 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	51,307	319,453	623 %	12,827	220,406	1718 %
<b>Sub- Total</b>	<b>51,307</b>	<b>319,453</b>	<b>623 %</b>	<b>12,827</b>	<b>220,406</b>	<b>1718 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	453,436	320,143	71 %	113,359	63,166	56 %
Local Statutory Bodies	111,932	101,269	90 %	27,983	23,421	84 %
Local Government Planning Services	71,889	48,379	67 %	17,972	9,801	55 %
<b>Sub- Total</b>	<b>637,258</b>	<b>469,791</b>	<b>74 %</b>	<b>159,314</b>	<b>96,388</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	168,345	134,041	80 %	42,086	27,849	66 %
Internal Audit Services	15,653	16,530	106 %	3,913	4,448	114 %
<b>Sub- Total</b>	<b>183,998</b>	<b>150,571</b>	<b>82 %</b>	<b>45,999</b>	<b>32,296</b>	<b>70 %</b>
<b>Grand Total</b>	<b>3,475,225</b>	<b>3,493,163</b>	<b>101 %</b>	<b>868,806</b>	<b>1,098,463</b>	<b>126 %</b>

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**Vote:795 Bugiri Municipal Council**

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**Quarter4**

# Vote:795 Bugiri Municipal Council

## Quarter4

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>417,096</b>	<b>448,417</b>	<b>108%</b>	<b>104,274</b>	<b>99,786</b>	<b>96%</b>
Gratuity for Local Governments	47,939	47,939	100%	11,985	11,985	100%
Locally Raised Revenues	37,293	67,233	180%	9,323	9,025	97%
Multi-Sectoral Transfers to LLGs_NonWage	63,997	54,493	85%	15,999	8,652	54%
Pension for Local Governments	48,000	48,000	100%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	18,367	29,252	159%	4,592	7,749	169%
Urban Unconditional Grant (Wage)	201,500	201,500	100%	50,375	50,375	100%
<b>Development Revenues</b>	<b>36,341</b>	<b>34,868</b>	<b>96%</b>	<b>9,085</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,563	10,987	81%	3,391	0	0%
Urban Discretionary Development Equalization Grant	22,777	23,880	105%	5,694	0	0%
<b>Total Revenues shares</b>	<b>453,436</b>	<b>483,285</b>	<b>107%</b>	<b>113,359</b>	<b>99,786</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,500	131,427	65%	50,375	31,579	63%
Non Wage	215,596	154,519	72%	53,899	25,621	48%
<b>Development Expenditure</b>						
Domestic Development	36,341	34,198	94%	9,085	5,966	66%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,436</b>	<b>320,143</b>	<b>71%</b>	<b>113,359</b>	<b>63,166</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>162,472</b>	<b>36%</b>			
Wage		70,073				
Non Wage		92,399				
<b>Development Balances</b>						
		<b>670</b>	<b>2%</b>			

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Domestic Development	670		
Donor Development	0		
<b>Total Unspent</b>	<b>163,142</b>	<b>34%</b>	

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

By the end of Q4, the department was allocated shs 99,786,000 for expenditure, which was 88% of the quarterly budget. 50,375,000 was for wage and 49,410,000 as non wage.

31,579,000 was spent on wages for staff on government pay roll while 25,621,000 was spent on operationalisation of the administration department. 5,966,000 was spent on payment for improved hygiene and sanitation under Western division. 63,166,000 was utilised during the Quarter.

cummulatively 166,682,000 was unspent balances by Q4. 70,073,000 Being unspent balances on wage, 95,939,000 being unspent balances on Non Wage and 670,000 being unspent on DDEG

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

The department remained with unspent balances worth 166,682,000 of which 95,938,000 was meant for gratuity and Pension which was un utilised , while 70,072,000 was unspent balances on wage resulting from delayed recruitment of staff and 670,000 unspent of development funds

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

The department conducted all the management functions of the entity



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,545</b>	<b>140,773</b>	<b>88%</b>	<b>39,886</b>	<b>29,434</b>	<b>74%</b>
Locally Raised Revenues	28,336	26,729	94%	7,084	4,947	70%
Multi-Sectoral Transfers to LLGs_NonWage	48,309	36,252	75%	12,077	6,308	52%
Urban Unconditional Grant (Non-Wage)	20,900	15,792	76%	5,225	2,680	51%
Urban Unconditional Grant (Wage)	62,000	62,000	100%	15,500	15,500	100%
<b>Development Revenues</b>	<b>8,800</b>	<b>7,846</b>	<b>89%</b>	<b>2,200</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,441	144%	250	0	0%
Urban Discretionary Development Equalization Grant	7,800	6,406	82%	1,950	0	0%
<b>Total Revenues shares</b>	<b>168,345</b>	<b>148,620</b>	<b>88%</b>	<b>42,086</b>	<b>29,434</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,000	47,421	76%	15,500	13,914	90%
Non Wage	97,545	78,773	81%	24,386	13,934	57%
<b>Development Expenditure</b>						
Domestic Development	8,800	7,846	89%	2,200	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,345</b>	<b>134,041</b>	<b>80%</b>	<b>42,086</b>	<b>27,849</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,579				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,579</b>	<b>10%</b>			

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

By the end of Q4 the department received 29,434,000 which was 74% of the quarterly budget. of the Total receipt by the department, 13,914,000 was spent for wages of staff on Government pay roll and 13,934,000 was spent of payment of outstanding obligations and departmental operations. Cummulatively 14,579,000 was unspent balances on wages during the FY as a result of the late recruitment of the Finance officer and resignation of one accounts assistant.

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

The funds were spent as allocated except for a balance of shs. 14,578,967 which was due one of the staff who left for another job and the delayed recruitment of the finance officer

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

The department does the function of revenue mobilization, Budgeting, Preparation of final accounts, Filing of mandatory returns and other financial reports, responded to queries, monitored and supervised LLGs

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,932</b>	<b>101,274</b>	<b>90%</b>	<b>27,983</b>	<b>22,853</b>	<b>82%</b>
Locally Raised Revenues	36,000	30,106	84%	9,000	4,141	46%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	53,212	52,448	99%	13,303	14,032	105%
Urban Unconditional Grant (Wage)	18,720	18,720	100%	4,680	4,680	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>111,932</b>	<b>101,274</b>	<b>90%</b>	<b>27,983</b>	<b>22,853</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,720	18,715	100%	4,680	5,248	112%
Non Wage	93,212	82,554	89%	23,303	18,173	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,932</b>	<b>101,269</b>	<b>90%</b>	<b>27,983</b>	<b>23,421</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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

By the end of Quarter4 the department of Statutory had received a total of 22,853,000 which translates to 82% of quarterly performance.

Of the Total receipts to the department, 5,524,000 was spent on wage and 18,173,000 was spent on operations of council.

The Expenditure for the quarter was above the quarterly revenues as a result of under payments in wage during Q3 translating into unspent ballances that was carried forward to Q4

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

The department had unspent balances of 5,000as wage by the end of the fourth quarter.

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

The unit executed its mandate of having Normal Council meetings and Executive meetings where fundamental resolutions towards the prosperity of the organization were made.

The Department also carried out monitoring and supervision of the various projects in the Municipal Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,074</b>	<b>136,345</b>	<b>284%</b>	<b>12,019</b>	<b>41,915</b>	<b>349%</b>
Locally Raised Revenues	5,435	270	5%	1,359	180	13%
Other Transfers from Central Government	0	93,556	0%	0	31,185	0%
Sector Conditional Grant (Non-Wage)	9,623	9,623	100%	2,406	2,406	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	800	680	85%	200	90	45%
Urban Unconditional Grant (Wage)	7,216	7,216	100%	1,804	1,804	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,074</b>	<b>136,345</b>	<b>284%</b>	<b>12,019</b>	<b>41,915</b>	<b>349%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,216	32,216	100%	8,054	8,054	100%
Non Wage	15,858	104,129	657%	3,965	47,539	1,199%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,074</b>	<b>136,345</b>	<b>284%</b>	<b>12,019</b>	<b>55,593</b>	<b>463%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received 41,915,163/= for the quarter translating into 349% of the quarterly budget for Q4. of the Total Receipts to the department, 8054,000 was used on salaries of staff and 47,537,000 was spent on extension services, commercial services, operation of the department.

55,593,000 as opposed to 41,915,000 during the quarter as a result of the unspent balances that was carried forward from Q3 in form of money for extension services.

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

All funds were utilised

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

The farming and traders community of Bugiri Municipal Council was offered the following services:

PHH and quality assurance training.

Study tour of fish mongers to Masese fish markets.

Bee keeping conducted

Plant clinic conducted.

Cooperative forum meeting conducted

Radio show on trading license conducted.

Identification of value addition facilities.

Monitoring and supervision of extension activities.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,225</b>	<b>83,598</b>	<b>98%</b>	<b>21,306</b>	<b>20,371</b>	<b>96%</b>
Locally Raised Revenues	6,000	4,158	69%	1,500	540	36%
Sector Conditional Grant (Non-Wage)	21,410	21,410	100%	5,353	5,353	100%
Sector Conditional Grant (Wage)	39,415	39,415	100%	9,854	9,854	100%
Urban Unconditional Grant (Non-Wage)	400	615	154%	100	125	125%
Urban Unconditional Grant (Wage)	18,000	18,000	100%	4,500	4,500	100%
<b>Development Revenues</b>	<b>27,000</b>	<b>26,635</b>	<b>99%</b>	<b>6,750</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	27,000	26,635	99%	6,750	0	0%
<b>Total Revenues shares</b>	<b>112,225</b>	<b>110,234</b>	<b>98%</b>	<b>28,056</b>	<b>20,371</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,415	38,042	66%	14,354	9,511	66%
Non Wage	27,810	26,183	94%	6,953	6,018	87%
<b>Development Expenditure</b>						
Domestic Development	27,000	25,983	96%	6,750	25,983	385%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,225</b>	<b>90,209</b>	<b>80%</b>	<b>28,056</b>	<b>41,512</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,373</b>	<b>23%</b>			
Wage		19,373				
Non Wage		0				
<b>Development Balances</b>		<b>652</b>	<b>2%</b>			
Domestic Development		652				
Donor Development		0				
<b>Total Unspent</b>		<b>20,025</b>	<b>18%</b>			

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

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

By the end of the Q4, Health department had been allocated, 20,371,000. translating into 73% of the quarterly budget. the department utilised 9,511,000 on wages and 6,018,000 was spent on PHC for Waluwere HC2 and general health departmental operation. The department remained with unspent balances worth 19,373,000 cumulatively on wages.

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

Cumulatively the department remained with unspent balances of 20,024,000. 19,373,000 being unspent balances on wages resulting from the Non recruitment of the PHI as planned and 651,000 being unspent DDEG meant for retention on the already constructed toilet at Ndifakulya Market.

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

There was completion of the water borne toilet at Ndifakulya Market to enhance hygiene and sanitation and other operational issues for the department.



## Vote:795 Bugiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,038,746</b>	<b>2,039,508</b>	<b>100%</b>	<b>509,686</b>	<b>580,845</b>	<b>114%</b>
Locally Raised Revenues	6,000	4,060	68%	1,500	270	18%
Other Transfers from Central Government	0	2,077	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	868,238	868,238	100%	217,059	289,413	133%
Sector Conditional Grant (Wage)	1,129,108	1,129,108	100%	282,277	282,277	100%
Urban Unconditional Grant (Non-Wage)	400	1,025	256%	100	135	135%
Urban Unconditional Grant (Wage)	35,000	35,000	100%	8,750	8,750	100%
<b>Development Revenues</b>	<b>62,132</b>	<b>62,132</b>	<b>100%</b>	<b>15,533</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	62,132	62,132	100%	15,533	0	0%
<b>Total Revenues shares</b>	<b>2,100,878</b>	<b>2,101,640</b>	<b>100%</b>	<b>525,219</b>	<b>580,845</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,164,108	1,101,444	95%	291,027	276,756	95%
Non Wage	874,638	875,400	100%	218,659	290,093	133%
<b>Development Expenditure</b>						
Domestic Development	62,132	51,487	83%	15,533	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,100,878</b>	<b>2,028,331</b>	<b>97%</b>	<b>525,219</b>	<b>566,849</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,664</b>	<b>3%</b>			
Wage		62,664				
Non Wage		0				
<b>Development Balances</b>		<b>10,645</b>	<b>17%</b>			
Domestic Development		10,645				
Donor Development		0				
<b>Total Unspent</b>		<b>73,309</b>	<b>3%</b>			

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

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

By the end of Q4 the department had received UShs 580,845,000 which was 111% of the quarterly budget.

276,756,000 was spent on wages of staff and 290,093,000 was spent on school operations for Primary, secondary and technical and education management services.

The department remained with unspent balances of 73,309,000.62,664,000 being unspent on wage and 10,645,000 being unspent on development

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

The department was left with unspent balances of 73,308,000 cumulatively of which 10,644,835 being unspent funds on education sector development as a result of delayed procurement processes and retention for the construction works while 62,664,000 was unspent wage resulting from the delayed recruitment of staff in the department

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

The department utilised the funds allocated to pay salaries, carry out M&E, build capacity of stakeholders and renovate hindocha on addition to the constructed pit latrine at Hondocho p/s

## Vote:795 Bugiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,273</b>	<b>292,288</b>	<b>103%</b>	<b>70,818</b>	<b>81,369</b>	<b>115%</b>
Locally Raised Revenues	20,027	5,024	25%	5,007	270	5%
Multi-Sectoral Transfers to LLGs_NonWage	84,360	90,553	107%	21,090	21,210	101%
Other Transfers from Central Government	0	145,448	0%	0	47,123	0%
Sector Conditional Grant (Non-Wage)	127,962	0	0%	31,991	0	0%
Urban Unconditional Grant (Non-Wage)	400	740	185%	100	135	135%
Urban Unconditional Grant (Wage)	50,523	50,523	100%	12,631	12,631	100%
<b>Development Revenues</b>	<b>30,288</b>	<b>32,954</b>	<b>109%</b>	<b>7,572</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,288	32,954	109%	7,572	0	0%
<b>Total Revenues shares</b>	<b>313,560</b>	<b>325,242</b>	<b>104%</b>	<b>78,390</b>	<b>81,369</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,523	21,081	42%	12,631	5,270	42%
Non Wage	232,749	222,334	96%	58,187	70,317	121%
<b>Development Expenditure</b>						
Domestic Development	30,288	32,954	109%	7,572	3,903	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>313,560</b>	<b>276,369</b>	<b>88%</b>	<b>78,390</b>	<b>79,491</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,873</b>	<b>17%</b>			
Wage		29,442				
Non Wage		19,431				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>48,873</b>	<b>15%</b>			

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

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

By end of Q4 the roads department had recieved 81,368,000. this was 115% of the quarterly budget.

The departmental's Quartely expenditure was 79,491,000 of which 5,270,000 was spent on wages for staff,70,317,000 was spent on Non Wage and 3,900,000 was spent on DDEG.

Cummulatively the department remained with unspent balances worth 36,872,000 . 29,442,000 was unspent balances on wage while 7,431,000 was unspent balances on non wage

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

The department remained with unspent balances worth 36,872,000. 29,441,000 was unspent on wage as a result of delayed recruitment of staff while 7,431, 000 was unspent on non wage pending implemenation of some activities.

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

The sector performed its mandate of openning all access in the municipality

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## Vote:795 Bugiri Municipal Council

Quarter4

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### *Water*

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

##### **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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,925</b>	<b>28,174</b>	<b>101%</b>	<b>6,981</b>	<b>7,321</b>	<b>105%</b>
Locally Raised Revenues	3,211	2,392	74%	803	470	59%
Urban Unconditional Grant (Non-Wage)	400	1,468	367%	100	773	773%
Urban Unconditional Grant (Wage)	24,315	24,315	100%	6,079	6,079	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>27,925</b>	<b>28,174</b>	<b>101%</b>	<b>6,981</b>	<b>7,321</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,315	18,240	75%	6,079	4,685	77%
Non Wage	3,611	3,855	107%	903	1,243	138%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,925</b>	<b>22,095</b>	<b>79%</b>	<b>6,981</b>	<b>5,927</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,074				
Non Wage		5				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,079</b>	<b>22%</b>			

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

Natural resource received a total revenue of 7,320,000 translating into 105% of the departmental quarterly budget. 4685,000 was used to pay wages while 1,243,000 was spent on operation of the department. The department remained with unspent balances on wages worth 6,074,000 cummukatively.

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## Vote:795 Bugiri Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The department remained with 6,074,000 being cumulative un spent balance on wage resulting from the delayed recruitment of staff.

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

Natural resource management in terms of wage and stationery

Undertook Infrastructure planning including holding of Physical Planning Committee meetings,

Inspection of developments/ buildings under construction.

## Vote:795 Bugiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,807</b>	<b>328,309</b>	<b>659%</b>	<b>12,452</b>	<b>220,772</b>	<b>1,773%</b>
Locally Raised Revenues	2,676	627	23%	669	350	52%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,288	64%	500	320	64%
Other Transfers from Central Government	0	281,233	0%	0	208,774	0%
Sector Conditional Grant (Non-Wage)	6,320	6,320	100%	1,580	1,580	100%
Urban Unconditional Grant (Non-Wage)	400	430	108%	100	145	145%
Urban Unconditional Grant (Wage)	38,411	38,411	100%	9,603	9,603	100%
<b>Development Revenues</b>	<b>1,500</b>	<b>1,306</b>	<b>87%</b>	<b>375</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,306	87%	375	0	0%
<b>Total Revenues shares</b>	<b>51,307</b>	<b>329,615</b>	<b>642%</b>	<b>12,827</b>	<b>220,772</b>	<b>1,721%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,411	28,211	73%	9,603	9,199	96%
Non Wage	11,396	289,936	2,544%	2,849	211,207	7,414%
<b>Development Expenditure</b>						
Domestic Development	1,500	1,306	87%	375	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,307</b>	<b>319,453</b>	<b>623%</b>	<b>12,827</b>	<b>220,406</b>	<b>1,718%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,163</b>	<b>3%</b>			
Wage		10,201				
Non Wage		-38				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,163</b>	<b>3%</b>			



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

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

The departmental received Ushs 220,771,000 for the quarter of which 9,602,000 was wage and 211,168,000 being Nonwage mainly in form of YLP and UWEP received as a supplementary budget.

All funds disbursed to the department was fully utilized save for wage that remained with a balance of 10,200.574 cumulatively unspent as a result of delayed recruitment of staff for the department and 522.057 as Non-wage balances on the Account.

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

All funds disbursed to the department was fully utilized saved for wage that remained with a balance of 10,200.574 cumulatively unspent as a result of delayed recruitment of staff for the department.

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

Particularly in the quarter the department delivered on the following; Youth committees trained, supervised youth projects carried out social inquiries on reported child cases, submitted vital documents to the MGLSD, mobilized youth and women for YLP and UWEP funds ,held women ,youth and PWD executive meetings.

## Vote:795 Bugiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,839</b>	<b>53,151</b>	<b>85%</b>	<b>15,710</b>	<b>13,186</b>	<b>84%</b>
Locally Raised Revenues	10,000	8,896	89%	2,500	2,330	93%
Urban Unconditional Grant (Non-Wage)	11,839	3,255	27%	2,960	606	20%
Urban Unconditional Grant (Wage)	41,000	41,000	100%	10,250	10,250	100%
<b>Development Revenues</b>	<b>9,050</b>	<b>9,369</b>	<b>104%</b>	<b>2,263</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	9,050	9,369	104%	2,263	0	0%
<b>Total Revenues shares</b>	<b>71,889</b>	<b>62,520</b>	<b>87%</b>	<b>17,972</b>	<b>13,186</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,000	26,859	66%	10,250	6,865	67%
Non Wage	21,839	12,151	56%	5,460	2,936	54%
<b>Development Expenditure</b>						
Domestic Development	9,050	9,369	104%	2,263	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,889</b>	<b>48,379</b>	<b>67%</b>	<b>17,972</b>	<b>9,801</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,141</b>	<b>27%</b>			
Wage		14,141				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,141</b>	<b>23%</b>			

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

By the end of Q4 Planning Unit received funds worth 13,186,000 by the end translating into 73%.of the quarterly budget performance. The Unit utilised 6,865,000 on payment of salaries to staff and 2,936,000 was expended on the operation of planning unit. Cummulatively the unit remained with 14,141,000 being unspent balance on wage.

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## Vote:795 Bugiri Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The unit utilised all funds save for wage that remained un spent 14,140,000 as a result of delayed recruitment of staff within the department

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

The unit coordinated all the planning and budgeting functions of the entity. Projects and programmes were monitored and supervised

## Vote:795 Bugiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,653</b>	<b>16,681</b>	<b>107%</b>	<b>3,913</b>	<b>4,193</b>	<b>107%</b>
Locally Raised Revenues	4,281	3,456	81%	1,070	1,040	97%
Urban Unconditional Grant (Non-Wage)	1,480	3,333	225%	370	680	184%
Urban Unconditional Grant (Wage)	9,892	9,892	100%	2,473	2,473	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>15,653</b>	<b>16,681</b>	<b>107%</b>	<b>3,913</b>	<b>4,193</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,892	9,741	98%	2,473	2,728	110%
Non Wage	5,761	6,789	118%	1,440	1,720	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,653</b>	<b>16,530</b>	<b>106%</b>	<b>3,913</b>	<b>4,448</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		151				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>151</b>	<b>1%</b>			

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

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

By the end of Q4 internal Audit received a total sum of UGX 4,193,000= of which 107%of the Quartely Budget. of the Total receipts 2,473,000 was used on slary for staff translating to 110% of the quarterly budget and 1,720,000 was used for the operation of the internal audit office.

The unit's expenditure was above the quarterly Revenues as a ressellt of the unspent balances on wage as a result of under payments during the month of March during Q3 that was carried forward to Q4.  
All funds were utilised.

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

The Unit spent all the funds disbursed to it save for 151,000 that was unspent on Wage.

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

The mandate of Internal audit is to advise on the internal control systems, safe custody of physical assets, adhering to the laid down guidelines and procedures

- Auditing of all revenues due to the Municipal council
- Conducting VFM Audits

**Vote:795 Bugiri Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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**Vote:795 Bugiri Municipal Council**

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**Quarter4**

# Vote:795 Bugiri Municipal Council

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By end of Q4 operation of the Municipal administration department had performed at 82%. wage performed at 65% resulting from the delayed and therefore late recruitment of staff under the department, Non wage performed at 193%. The over performance of non wage was as a result of the numerous travels conducted by the department specifically by the office of TC, HR,Procurement and the law enforcement office.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: By end of Q4 the human resource management services output had performed at 26%. the non utilisation of funds meant for Pension and gratuity to atune of 95,938,000 contributed to the low lever of output performance during the FY.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 132%at the end of the FY. The over performance was cause by the need to enhance capacity of staff in the new reporting system after changing from OBT to PBS					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output Performed at 58%. the under performance of the output was as a result of under allocation to the sector.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output 100% performed as budgeted. this was a result of timely allocation of funds toward payroll printing					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					



**Vote:795 Bugiri Municipal Council****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: By the end of the Quarter, the output performed at 31% caused by inadequate allocation of funds to the sector.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The out put performed at 50% cummulatively by the end of Q4. The under performance was as a result of inadequate allocation of funds towards the sector.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 92% at the end of the FY. The remaining balance was mant for retation on the construction					
Total For Administration : Wage Rect:	201,500	131,427	65 %		31,579
Non-Wage Reccurent:	151,599	100,025	66 %		16,969
GoU Dev:	22,777	23,210	102 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	375,876	254,663	67.8 %		48,548

# Vote:795 Bugiri Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 75% of which wage performed at 77% resulting from the delayed recruitment of staff and Non wage performed at 71% resulting from inadequate funding to the sector while DDEG Performed at 82%					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Revenue management and collection services was planned at shs. 6,200,000. The actual performance stood at 173% by the end of the forth quarter. The over performance was as a result of vigilance in mobilization and sensitization of tax payers of local revenue which led to an improvement as compared to the previous financial year.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budgeting and planning services was planned at shs. 2,000,000 under non wage. The actual performance was 12%, which was due sharing of resources from the planning section.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Accounting Services was planned at shs. 1,000,000. The actual expenditure was shs. 2,850,700 which represented 285%. The over performance was due to fulfillment of the accounting requirements like beating of deadlines, procurement of accounting records for the manual operation					
<i>Total For Finance : Wage Rect:</i>	62,000	47,421	76 %		13,914
<i>Non-Wage Reccurent:</i>	49,236	42,521	86 %		7,627
<i>GoU Dev:</i>	7,800	6,406	82 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	119,036	96,348	80.9 %		21,541

# Vote:795 Bugiri Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output perormed at 131.5% of which wage performed at 100% while Non wage performed at 161%. the over performance of the output was as a result the need to strengthen councils functions interms of council monitoring of government projects					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output of Procurement Management Services cumulatively performed at 98% by the end of 4th quarter. The good performance was because the Contracts Committee held meetings and was facilitated as planned.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output of Land Management Services cumulatively performed at 116%. The over performance was due to timely release and utilization of funds.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output of Political and Executive oversight received a total of 42,412.500 and cumulatively performed at 73% by 4th quarter. The under performance in this output was due to inadquate allocation of funds to the output.					
<b>Output : 138207 Standing Committees Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output of Standing Committees Services cumulatively under performed at 42%. The under-performance was due to inadequate funding to this particular output.					
Total For Statutory Bodies : Wage Rect:	18,720	18,715	100 %		5,248
Non-Wage Reccurent:	89,212	82,554	93 %		18,173
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	107,932	101,269	93.8 %		23,421

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 1961.9% cumulatively by the end of 4th quarter, the over performance was due to the supplementary budget from the extension grant.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 220.3% of which 100% was wage and non wage was 120.3%. The over performance was due to the extension grant that was received.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Cumulatively by the end of 4th quarter the output over performed at 648.3% as a result of the extension grant received as a supplementary budget.					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Cumulatively the output of farmer institution development over performed at 1860.9% this was due to the supplementary budget from the extension grant.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output over performed at 743.3% cumulatively by end of 4th quarter. The reason for the excellent performance is because of the extension grant that was received.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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**Vote:795 Bugiri Municipal Council****Quarter4**

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Reasons for over/under performance: The output performed at 108% cumulatively. Wage performed at 100% whereas non-wage was at 141% thus the over performance during the 4th quarter due good allocation of funds.

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: The output of enterprise development under performed at 64.2% cumulatively due to under allocation of funds.

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: Cumulatively the output of market linkage under performed at 8.75% because of inadequate funds in previous quarters.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: The output over performed at 111.4% due to proper allocation of funds.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>32,216</i>	<i>32,216</i>	<i>100 %</i>	<i>8,054</i>
<i>Non-Wage Reccurent:</i>	<i>15,858</i>	<i>104,129</i>	<i>657 %</i>	<i>47,539</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>48,074</i>	<i>136,345</i>	<i>283.6 %</i>	<i>55,593</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 146% cummulatively. the over performance was as a result of the need to avoid disease out break.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The out put performed at 125%. the over performance was as a result of good allocation					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 97%. The good performance was attributed to the good absorption of both Non wage and wage.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Health management service output performed at 11% by the end of Fourth Quarter. the under performance of the out put is explained by the delayed and No recruitment of the PHI. Also there was under allocation of funds to the sector.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Health monitoring and inspection output performed at 62% by the end of the financial year. the out put under performed as a result of inadequate allocation of funds to the sector.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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## Vote:795 Bugiri Municipal Council

## Quarter4

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Reasons for over/under performance: The output performed at 96%. The good performance was as a result of the payments for the construction of the water borne toilet that was done during the quarter.

<i>Total For Health : Wage Rect:</i>	<i>57,415</i>	<i>38,042</i>	<i>66 %</i>	<i>9,511</i>
<i>Non-Wage Recurrent:</i>	<i>27,810</i>	<i>26,183</i>	<i>94 %</i>	<i>6,018</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>25,983</i>	<i>96 %</i>	<i>25,983</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>112,225</i>	<i>90,209</i>	<i>80.4 %</i>	<i>41,512</i>

**Vote:795 Bugiri Municipal Council****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Primary school service Output performed at 89% of which wage performed at 88% while non wage performed at 100%. the low performance of wage is explained by the delayed recruitment of teachers during the FY.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 78% at the end of the FY, The under performance was as a result of non payment of the balance on renovated class room					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 94%. the remaining balance was left for retention on construction					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The out put performed at 100%. this is explained by the timely release of money to schools interms of wage and USE Capitation grants					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output excellently performed as a result of government comitment towards education.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					



# 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
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The out put performed at 73.5% of which wage performed at 64.5% while Non wage performed at 101%. the under performance in wage is as a result of the delayed recruitment of the education office in the department.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: By the end of the quarter 4 the output performed at 118%. the good performance is attributed to the need to uplift school performance thereby resulting into priolitising allocation of funds towards inspection					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 18%. the under performance was as a result under allocation					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 71%. Inadequate allocation towards the output.					
<i>Total For Education : Wage Rect:</i>	<i>1,164,108</i>	<i>1,101,444</i>	<i>95 %</i>		<i>276,756</i>
<i>Non-Wage Reccurent:</i>	<i>874,638</i>	<i>875,400</i>	<i>100 %</i>		<i>290,093</i>
<i>GoU Dev:</i>	<i>62,132</i>	<i>51,487</i>	<i>83 %</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>2,100,878</i>	<i>2,028,331</i>	<i>96.5 %</i>		<i>566,849</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 71% by the end of Q4. The under performance was as a result of under allocations towards the output.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: By the end of quarter 4, the urban unpaved road maintenance output performed at 86% cumulatively all of which being Nonwage meant for road maintenance. the under performance of the output was as a result of the heavy rains that caused reallocation of funds towards deslting of drains within the municipality.					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Bottlenecks clearance output performed at 278% by the end of Q4. The excellent performance was as a result of the excess rains that befell the Municipality that cut off most of the roads within the municipality thus requiring immediate need for deslting of drains to allow for accessibility of the roads.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 104% by the end of the quarter. The excellent performance was as a result of the good allocation towards the output.					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048301 Sector Capacity Development</b>					
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# Vote:795 Bugiri Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Allocation was made towards the output					
<i>Total For Roads and Engineering : Wage Rect:</i>	50,523	21,081	42 %		5,270
<i>Non-Wage Reccurent:</i>	148,389	150,325	101 %		61,539
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	198,912	171,407	86.2 %		66,809

## Vote:795 Bugiri Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output Performed at 80% BY THE END OF Q4. Wage performed at 75% resulting from the late recruitment of staff, while Non wage performed at 154% resulting from the numerous workshops and trainings attended by the physical planner.					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: By Q4 the output performed at 63%. the underperformance was caused by inadequate allocations to the department. most of the planned activities were not implemented.					
<i>Total For Natural Resources : Wage Rect:</i>	24,315	18,240	75 %		4,685
<i>Non-Wage Reccurent:</i>	3,611	3,855	107 %		1,243
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,925	22,095	79.1 %		5,927

# Vote:795 Bugiri Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Wage performed at 73% because of delayed recruitment of the librarian and the Office Attendant. The output under Non-wage cumulatively performed at 122% because all funds were exhaustively utilized.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 42%. the under performance was as a result of inadequate allocation to the department					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance: By the end of 4th quarter, the output had cumulatively performed at 228%. The over performance was because the funds came in as a supplementary budget.					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance: The output of Adult Learning cumulatively performed at 50% by the end of 4th quarter. The under performance was because the funds were not realised as budgeted.					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance: The output of Support to Public Libraries cumulatively performed at 138% by the end of the quarter due to timely availability of funds planned for and the output was also supplemented by funds from local revenue					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance: the output performed at zero as a result of low funding to the sector					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: The out put for children and youth services performed at 44855% by end of quarter 4 and the this huge performance was attributed to the Youth Livelihood Programme supplementary work plan that was recieved out of the approved budget during this quarter

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance: The output for support to youth councils performed at 100% by end of quarter 4 and this was because all funds were effectively allocated and all youth council executive meetings were held on time

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: The out put for support to disabled and elderly performed at 58% by end of quarter 4, this poor performance was as a result of unrealisation of funds as planned for this particular quarter

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance: The output didnot perform at all as a result of low funding

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: The output for representation on women's council cumulatively performed at 1939% by end of quarter 4 and this was due to the supplementary budget on women's fund(UWEP)

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance: The output for community development services for LLG cumulatively performed at 100% by end of quarter 4 because all the planned funds are realised on time

<i>Total For Community Based Services : Wage Rect:</i>	<i>38,411</i>	<i>28,211</i>	<i>73 %</i>	<i>9,199</i>
<i>Non-Wage Reccurent:</i>	<i>9,396</i>	<i>288,648</i>	<i>3072 %</i>	<i>210,887</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>47,807</i>	<i>316,859</i>	<i>662.8 %</i>	<i>220,086</i>

**Vote:795 Bugiri Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: The management of the Municipal office performed at 73% of which wage performed at 65% and Non wage at 166% . The underperformance of the out put was as aresult of delayed recruitment of the planner					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: The out put performed at 85% by the end of Q4. The underperformance was as a result of under funding to the sector.					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: No funding for the output to be performed.					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: The output performed at 80%. the unit is underfunded.					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: The MIS Output performed at 67%. the underperformance of the output is explained by the inadequate allocations to the sector.					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: The output performed at 44%. the unit is faced with inadequate funding.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance: The out put performed at 40%. the low pweformance was as a result of under funding to the sector.

<i>Total For Planning : Wage Rect:</i>	<i>41,000</i>	<i>26,859</i>	<i>66 %</i>	<i>6,865</i>
<i>Non-Wage Reccurent:</i>	<i>21,839</i>	<i>12,151</i>	<i>56 %</i>	<i>2,936</i>
<i>GoU Dev:</i>	<i>9,050</i>	<i>9,369</i>	<i>104 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,889</i>	<i>48,379</i>	<i>67.3 %</i>	<i>9,801</i>



# Vote:795 Bugiri Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: The Unit performed at 97% due to timely releases and allocations of funds					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance: The output performed at 245% as a result of adequate and timely funding to the unit					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance: The output performed at 96% resulting from the prilitisation given to the output.					
<i>Total For Internal Audit : Wage Rect:</i>	9,892	9,741	98 %		2,728
<i>Non-Wage Reccurent:</i>	5,761	6,789	118 %		1,720
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,653	16,530	105.6 %		4,448

**Vote:795 Bugiri Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern</b>				<b>713,361</b>	<b>669,073</b>
<b>Sector : Works and Transport</b>				<b>48,000</b>	<b>82,525</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>48,000</b>	<b>82,525</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>48,000</b>	<b>74,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading and shaping of roads.	NALUWERERE Byakika rd, Matongolo, Mususwa ROAD	Other Transfers from Central Government		0	42,120
Eastern division	NALUWERERE shaping and opening of various roads	Other Transfers from Central Government		48,000	32,155
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>8,250</b>
Item : 242003 Other					
Desilting of builtup drains	NALUWERERE katawo rd, Trikundas rd, Bukooli rd, ALBin said rd	Other Transfers from Central Government		0	8,250
<b>Sector : Education</b>				<b>607,474</b>	<b>515,002</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>368,630</b>	<b>331,001</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>368,630</b>	<b>331,001</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bugubo Butambula PS	NALUWERERE Bugubo butambula	Sector Conditional Grant (Wage)		111,265	109,115
Busanzi P/s	NKUSI Busanzi	Sector Conditional Grant (Wage)		88,112	78,112
Naluwerere P/S	NALUWERERE Naluwerere	Sector Conditional Grant (Wage)		150,954	123,563
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugubo Butambula Primary School	NALUWERERE Bugubo Butambala	Sector Conditional Grant (Non-Wage)		6,711	5,738
Busanzi Primary School	NKUSI Busanzi	Sector Conditional Grant (Non-Wage)		4,759	6,658
WALUWERERE P/S	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)		6,830	7,814
<b>Programme : Secondary Education</b>				<b>238,844</b>	<b>184,002</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>238,844</b>	<b>184,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AllianceVictory S.S	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	156,273	135,091
UNIVERSAL HIGH SCHOOL	NALUWERERE naluwerere	Sector Conditional Grant (Non-Wage)	82,570	48,911
<b>Sector : Health</b>			<b>56,543</b>	<b>54,902</b>
<b>Programme : Primary Healthcare</b>			<b>56,543</b>	<b>54,902</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,543</b>	<b>54,902</b>
Item : 263366 Sector Conditional Grant (Wage)				
All staff at Bugiri HCIII paid their wages	NALUWERERE naluwerere	Sector Conditional Grant (Wage)	39,415	38,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri MC HCIII	NALUWERERE Naluwerere	Sector Conditional Grant (Non-Wage)	17,128	16,860
<b>Sector : Social Development</b>			<b>1,344</b>	<b>1,344</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,344</b>	<b>1,344</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,344</b>	<b>1,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds disbursed to eastern division for monitoring and supervision of CBS Projects	NALUWERERE NALUWERERE	Urban Unconditional Grant (Non-Wage)	1,344	1,344
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>15,300</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>15,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,300</b>
Item : 312101 Non-Residential Buildings				
Rehabilitated Waluwerere Community Centre	NALUWERERE Naluwerere	Urban Discretionary Development Equalization Grant	0	15,300
<b>LCIII : Western</b>			<b>1,488,921</b>	<b>1,520,555</b>
<b>Sector : Works and Transport</b>			<b>52,824</b>	<b>25,582</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,824</b>	<b>25,582</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>52,824</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Western Division	Ndifakulya	Sector Conditional Grant (Non-Wage)	52,824	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>25,582</b>
Item : 242003 Other				
Drainage Dislting	Bwole	Other Transfers from Central Government	0	7,072
collection and assembling of culverts	Bwole Bwole	Other Transfers from Central Government	0	12,210
Disilted drains	Bwole Kawune Wakooli Road	Other Transfers from Central Government	0	0
Spot graveling and Disilting of various roads	Bwole Tito, Muvule, Kawunye-Wakooli and Trikundas Street	Other Transfers from Central Government	0	6,300
<b>Sector : Education</b>			<b>1,434,753</b>	<b>1,467,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>366,501</b>	<b>321,118</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>310,651</b>	<b>274,113</b>
Item : 263366 Sector Conditional Grant (Wage)				
HINDOCHA P/S	Bwole Bwole	Sector Conditional Grant (Wage)	158,202	143,575
Al-Jama P/s	Ndifakulya Ndifakulya	Sector Conditional Grant (Wage)	132,034	112,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hindocha Primary School	Bwole Bwole	Sector Conditional Grant (Non-Wage)	12,867	10,397
AL- JAMA PRIMARY SCHOOL	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	7,548	8,107
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>27,342</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 2 claassroom block at Hindocha p/s	Bwole	Sector Development Grant	35,000	25,880
payment of retention for constructed class rooms	Bwole Bwole	Sector Development Grant	0	1,462
<b>Output : Latrine construction and rehabilitation</b>			<b>20,850</b>	<b>19,663</b>
Item : 312104 Other Structures				
Phased construction of a five stance pit Latrine at Hindocha P/S	Bwole	Sector Development Grant	20,850	19,663
<b>Programme : Secondary Education</b>			<b>779,188</b>	<b>839,864</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>779,188</b>	<b>839,864</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukooli college	Ndifakulya Ndifakulya	Sector Conditional Grant (Wage)	322,070	327,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cranes High School- Bugiri	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	106,500	168,838
TOWN VIEW HIGH SCHOOL	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	107,318	123,992
Bukooli college	Ndifakulya Ndifakulya	Sector Conditional Grant (Non-Wage)	243,300	219,130
<b>Programme : Skills Development</b>			<b>289,064</b>	<b>306,663</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>289,064</b>	<b>306,663</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukooli Technical School	Bwole Bwole	Sector Conditional Grant (Wage)	166,471	184,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukooli Technical School	Bwole BWOLE	Sector Conditional Grant (Non-Wage)	122,593	122,080
<b>Sector : Health</b>			<b>0</b>	<b>25,983</b>
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>25,983</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>25,983</b>
Item : 312104 Other Structures				
Construction of a 3 stance water Borne toilet at Ndifakulya Market.	Ndifakulya Ndifakulya Market	Urban Discretionary Development Equalization Grant	0	25,983
<b>Sector : Social Development</b>			<b>1,344</b>	<b>1,344</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,344</b>	<b>1,344</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,344</b>	<b>1,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds disbursed to Western division for monitoring and supervision of CBS Projects	Ndifakulya Ndifakulya	Urban Unconditional Grant (Non-Wage)	1,344	1,344