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# Vote:791 Ibanda Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2018/19. 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, Ibanda Municipal Council*

**Date: 02/11/2018**

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

**Vote:791 Ibanda Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	737,828	114,219	15%
Discretionary Government Transfers	1,487,229	393,804	26%
Conditional Government Transfers	7,509,546	1,980,906	26%
Other Government Transfers	749,229	173,049	23%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>10,483,831</b>	<b>2,661,978</b>	<b>25%</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	87,079	6,541	6,541	8%	8%	100%
Internal Audit	43,000	10,750	7,114	25%	17%	66%
Administration	1,231,106	306,650	185,397	25%	15%	60%
Finance	364,886	67,885	67,260	19%	18%	99%
Statutory Bodies	327,835	64,817	53,590	20%	16%	83%
Production and Marketing	151,198	36,401	29,675	24%	20%	82%
Health	1,393,761	342,637	335,194	25%	24%	98%
Education	5,685,879	1,546,191	1,457,852	27%	26%	94%
Roads and Engineering	749,295	192,324	127,390	26%	17%	66%
Natural Resources	46,240	5,142	5,142	11%	11%	100%
Community Based Services	403,552	82,642	81,101	20%	20%	98%
<b>Grand Total</b>	<b>10,483,831</b>	<b>2,661,978</b>	<b>2,356,255</b>	<b>25%</b>	<b>22%</b>	<b>89%</b>
Wage	6,425,499	1,606,375	1,602,093	25%	25%	100%
Non-Wage Recurrent	3,441,627	850,035	710,202	25%	21%	84%
Domestic Devt	616,705	205,568	44,835	33%	7%	22%
Donor Devt	0	0	0	0%	0%	0%

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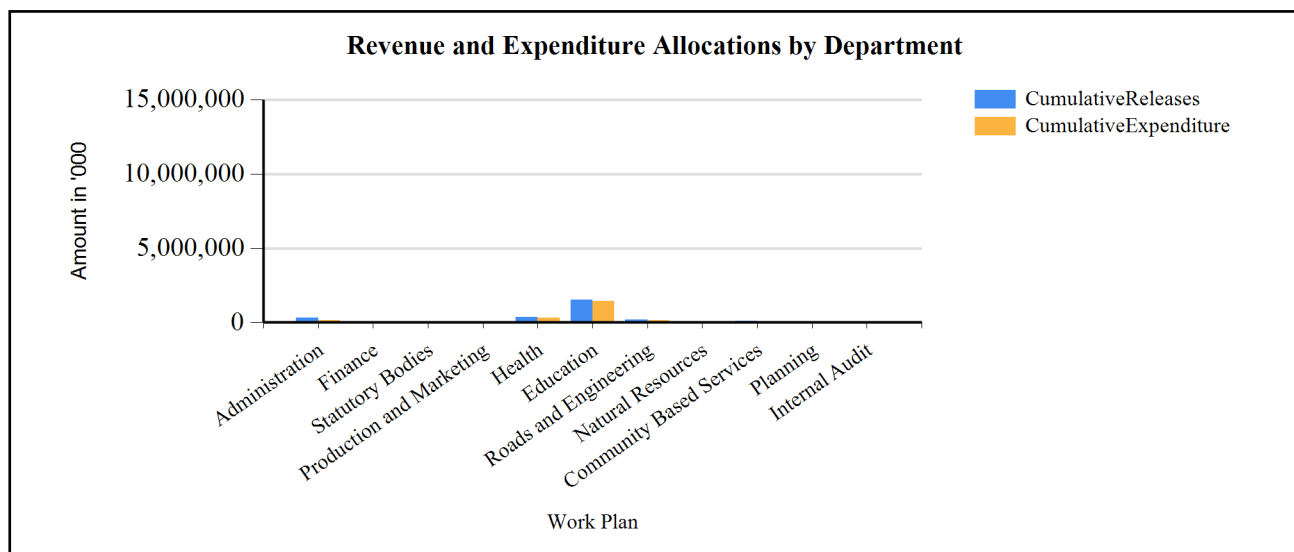
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the quarter, the municipal council had received total revenue of 2,661,978,000= out of 10,483,831,000= representing 25% of the annual approved budget. Out of the receipts, local revenue was 114,219,000 represented 15%, discretionary government transfers was 393,804,000= represented 26%, and conditional government transfers of 1,980,906 represented 26%, other government transfers of 173,049,000=representing 23%. The Municipal council under performed with 10% shortfall on local revenue due the effect of presidential pronouncement on taxi/bus park management, lorry safe parking, Daily and evening markets among others which could contribute biggest percentage of the Local revenue Base.

The departments were able to spend 2,345,883,000= of the releases representing 88% and the shortfall was attributed to non implementation of the development grants that were received like Discretionary development grant, sector development grant education, health and production earmarked for projects like rehabilitation of the abattoir, drainage channel construction, latrine constructions and renovation of health centres. The implementation was delayed by the procurement process which had reached at valuation process by September 2018.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	737,828	114,219	15 %

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Local Services Tax	40,425	16,641	41 %
Local Hotel Tax	11,340	2,159	19 %
Application Fees	7,777	0	0 %
Business licenses	103,177	4,413	4 %
Park Fees	276,425	45,520	16 %
Property related Duties/Fees	76,216	9,030	12 %
Advertisements/Bill Boards	4,771	0	0 %
Animal & Crop Husbandry related Levies	32,438	4,561	14 %
Inspection Fees	31,500	8,985	29 %
Market /Gate Charges	103,675	18,509	18 %
Other Fees and Charges	39,584	1,314	3 %
Ground rent	3,675	70	2 %
Group registration	6,825	3,016	44 %
<b>2a.Discretionary Government Transfers</b>	<b>1,487,229</b>	<b>393,804</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	434,039	108,510	25 %
Urban Unconditional Grant (Wage)	789,231	197,308	25 %
Urban Discretionary Development Equalization Grant	263,958	87,986	33 %
<b>2b.Conditional Government Transfers</b>	<b>7,509,546</b>	<b>1,980,906</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	5,636,268	1,409,067	25 %
Sector Conditional Grant (Non-Wage)	1,034,980	332,869	32 %
Sector Development Grant	352,747	117,582	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	80,141	20,035	25 %
Gratuity for Local Governments	405,409	101,352	25 %
<b>2c. Other Government Transfers</b>	<b>749,229</b>	<b>173,049</b>	<b>23 %</b>
Uganda Road Fund (URF)	480,395	117,295	24 %
Uganda Women Entrepreneurship Program(UWEP)	103,096	55,754	54 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	165,738	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

<b>Total Revenues shares</b>	<b>10,483,831</b>	<b>2,661,978</b>	<b>25 %</b>
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**Cumulative Performance for Locally Raised Revenues**

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The municipal council managed to collect local revenue worth 114,219,000= out of the approved budget by the end of the quarter representing 15%. The major sources that contributed to this realized budget were the park fees of 45,520,000= market fess of 18,509,000, animal husbandry/slaughter fees OF 4,561,000, property related fees of 9,030,000, Physical/development fees. The under collection of most like park fees was due to the effect of presidential pronouncement like on taxi/bus park management, lorry safe parking, Daily and evening markets. Other Sources like business licence was due the fact that revenue assessment had not been done and is expected to start in November, Stone quarrying and sand mining, beer club and slaughter, sign posts and bills boards which had been budgeted for could not attract tenderers during procurement process thus affecting the planned budget.

**Cumulative Performance for Central Government Transfers**

The municipal council received total of 173,049,000= out of 749,229,000= representing 23% of the approved budget. This comprised of Uganda road funds of 117295,000,and Uganda women entrepreneurship of 55,754,000=The under performance was due to the fact that the relevant ministries released less funds as planned in the quarter.

**Cumulative Performance for Donor Funding**

N/A

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## 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	95,651	23,525	25 %	23,545	23,525	100 %
District Production Services	42,246	4,410	10 %	8,959	4,410	49 %
District Commercial Services	13,300	1,990	15 %	1,240	1,990	160 %
<b>Sub- Total</b>	<b>151,198</b>	<b>29,925</b>	<b>20 %</b>	<b>33,744</b>	<b>29,925</b>	<b>89 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	600,295	110,627	18 %	150,349	110,627	74 %
District Engineering Services	45,000	16,764	37 %	11,250	16,764	149 %
Municipal Services	104,000	0	0 %	34,667	0	0 %
<b>Sub- Total</b>	<b>749,295</b>	<b>127,390</b>	<b>17 %</b>	<b>196,265</b>	<b>127,390</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,936,843	823,710	28 %	779,866	823,710	106 %
Secondary Education	2,143,388	456,158	21 %	566,521	456,158	81 %
Skills Development	541,112	163,840	30 %	135,278	163,840	121 %
Education & Sports Management and Inspection	63,689	14,144	22 %	10,234	14,144	138 %
Special Needs Education	848	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>5,685,879</b>	<b>1,457,852</b>	<b>26 %</b>	<b>1,491,899</b>	<b>1,457,852</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	213,446	40,115	19 %	46,766	40,115	86 %
Health Management and Supervision	1,180,315	295,079	25 %	295,079	295,079	100 %
<b>Sub- Total</b>	<b>1,393,761</b>	<b>335,194</b>	<b>24 %</b>	<b>341,845</b>	<b>335,194</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,240	5,142	11 %	20,000	5,142	26 %
<b>Sub- Total</b>	<b>46,240</b>	<b>5,142</b>	<b>11 %</b>	<b>20,000</b>	<b>5,142</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	403,552	81,101	20 %	60,916	81,101	133 %
<b>Sub- Total</b>	<b>403,552</b>	<b>81,101</b>	<b>20 %</b>	<b>60,916</b>	<b>81,101</b>	<b>133 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,231,106	185,397	15 %	312,491	185,397	59 %
Local Statutory Bodies	327,835	53,590	16 %	76,129	53,590	70 %
Local Government Planning Services	87,079	6,541	8 %	20,057	6,541	33 %
<b>Sub- Total</b>	<b>1,646,020</b>	<b>245,528</b>	<b>15 %</b>	<b>408,678</b>	<b>245,528</b>	<b>60 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	364,886	67,885	19 %	91,616	67,885	74 %
Internal Audit Services	43,000	7,114	17 %	10,750	7,114	66 %

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	<i>Sub- Total</i>	<i>407,886</i>	<i>74,998</i>	<i>18 %</i>	<i>102,366</i>	<i>74,998</i>	<i>73 %</i>
<b>Grand Total</b>		<b>10,483,831</b>	<b>2,357,130</b>	<b>22 %</b>	<b>2,655,712</b>	<b>2,357,130</b>	<b>89 %</b>

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### 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>1,201,314</b>	<b>306,650</b>	<b>26%</b>	<b>300,328</b>	<b>306,650</b>	<b>102%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	405,409	101,352	25%	101,352	101,352	100%
Locally Raised Revenues	31,642	12,736	40%	7,910	12,736	161%
Multi-Sectoral Transfers to LLGs_NonWage	216,038	33,300	15%	54,009	33,300	62%
Pension for Local Governments	80,141	20,035	25%	20,035	20,035	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	58,116	25,737	44%	14,529	25,737	177%
Urban Unconditional Grant (Wage)	409,968	113,490	28%	102,492	113,490	111%
<b>Development Revenues</b>	<b>29,793</b>	<b>0</b>	<b>0%</b>	<b>9,589</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,370	0	0%	1,781	0	0%
Urban Discretionary Development Equalization Grant	23,423	0	0%	7,808	0	0%
<b>Total Revenues shares</b>	<b>1,231,106</b>	<b>306,650</b>	<b>25%</b>	<b>309,917</b>	<b>306,650</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	409,968	113,490	28%	102,492	113,490	111%
Non Wage	791,346	71,907	9%	195,484	71,907	37%
<b>Development Expenditure</b>						
Domestic Development	29,793	0	0%	14,516	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,231,106</b>	<b>185,397</b>	<b>15%</b>	<b>312,491</b>	<b>185,397</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,253</b>	<b>40%</b>			



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Wage	0		
Non Wage	121,253		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>121,253</b>	<b>40%</b>	

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

The Administration department received a total of UGX 306,649,660 which is 6% of Annual departmental Budget and 23% of the annual departmental budget as per budgeted amount of UGX 123,106,000 shillings.

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

101,352,356 shillings allocated for gratuity was not spent as a result of delayed processing and approved of pension files on part of Ministry of Public Service.

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

On physical performance highlights the following has been done.

Payroll and human resource management, facilitating operations of administration, advertising and public relations, payment of staff welfare, Purchase of stationary and other office equipments, Securing of Office premises, water and electricity bills, Human resource management and many others.

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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>361,386</b>	<b>67,885</b>	<b>19%</b>	<b>90,347</b>	<b>67,885</b>	<b>75%</b>
Locally Raised Revenues	70,000	8,716	12%	17,500	8,716	50%
Multi-Sectoral Transfers to LLGs_NonWage	137,467	23,929	17%	34,367	23,929	70%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	58,919	11,490	20%	14,730	11,490	78%
Urban Unconditional Grant (Wage)	95,000	23,750	25%	23,750	23,750	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	875	0	0%
<b>Total Revenues shares</b>	<b>364,886</b>	<b>67,885</b>	<b>19%</b>	<b>91,222</b>	<b>67,885</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	23,750	25%	23,750	23,750	100%
Non Wage	266,386	44,135	17%	64,366	44,135	69%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	3,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>364,886</b>	<b>67,885</b>	<b>19%</b>	<b>91,616</b>	<b>67,885</b>	<b>74%</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 sector received 8,715,667= Eight million seven hundred fifteen thousand six hundred sixty seven for locally raised revenue no revenues received on multisectoral transfers to lower local Government . non wage of shs 11,490,454= Eleven Million four hundred ninety thousand four hundred fifty four were for urban unconditional grant non wage and shs 23,750,000 Twenty three million seven hundred fifty thousand were for Urban unconditional Grant Wage. The total recurrent revenue totaling to shillings 43,956,121 ( forty three million nine hundred fifty six thousand one hundred twenty one)

**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Annual accounts produced and submitted to auditor general's office and to the office of accountant general 29th August 2018, Salaries paid to staff, detailed acknowledgement of funds received and submitted to Ministry of finance Planning and economic development, books of accounts maintained and reconciled on monthly and quarterly its core activities as stipulated in Ig PEMA 2015

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## Quarter1

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,835</b>	<b>64,817</b>	<b>20%</b>	<b>81,959</b>	<b>64,817</b>	<b>79%</b>
Locally Raised Revenues	65,272	16,392	25%	16,318	16,392	100%
Multi-Sectoral Transfers to LLGs_NonWage	86,612	11,227	13%	21,653	11,227	52%
Urban Unconditional Grant (Non-Wage)	124,501	24,336	20%	31,125	24,336	78%
Urban Unconditional Grant (Wage)	51,450	12,862	25%	12,862	12,862	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>327,835</b>	<b>64,817</b>	<b>20%</b>	<b>81,959</b>	<b>64,817</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,450	12,862	25%	0	12,862	0%
Non Wage	276,385	40,728	15%	76,129	40,728	53%
<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>327,835</b>	<b>53,590</b>	<b>16%</b>	<b>76,129</b>	<b>53,590</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,227</b>	<b>17%</b>			
Wage		0				
Non Wage		11,227				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,227</b>	<b>17%</b>			

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

Statutory Department had planned to spend UGX84,816,805 during the 1st quarter. out of the funds received, Wage was 12,862,400, and non wage of 51,954,405.

Wage was fully utilized representing 100% while Non wage of UGX40,727,900 was utilized during the quarter representing 78.39%. A total of UGX11,226,505 that remained on the account was to cater for the standing committees, executive meeting for July and other procurement (contracts committee meetings) that never sat due to bye-elections that were held in July and swearing in took place on 13th August 2018.

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

failure by standing committees and the executive meeting in July to sit due to bye-elections that were held in July 2018 and late release of funds to facilitate procurement activities led to unspent balances

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

Local government political and executive oversight (one council meeting was held, Mayor facilitation paid, Political salaries paid)

Procurement and management services (contracts committee meetings held).

Local government executive meetings were also held

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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>131,862</b>	<b>29,955</b>	<b>23%</b>	<b>32,965</b>	<b>29,955</b>	<b>91%</b>
Locally Raised Revenues	7,000	990	14%	1,750	990	57%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	60,658	15,165	25%	15,165	15,165	100%
Sector Conditional Grant (Wage)	55,204	13,801	25%	13,801	13,801	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
<b>Development Revenues</b>	<b>19,336</b>	<b>6,445</b>	<b>33%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>151,198</b>	<b>36,401</b>	<b>24%</b>	<b>37,799</b>	<b>36,401</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,204	13,801	25%	13,801	13,801	100%
Non Wage	76,658	16,124	21%	15,109	16,124	107%
<b>Development Expenditure</b>						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,198</b>	<b>29,925</b>	<b>20%</b>	<b>33,744</b>	<b>29,925</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31</b>	<b>0%</b>			
Wage		0				
Non Wage		31				
<b>Development Balances</b>		<b>6,445</b>	<b>100%</b>			
Domestic Development		6,445				
Donor Development		0				
<b>Total Unspent</b>		<b>6,476</b>	<b>18%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter1**

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

The sector received 36,401,000 out of the expected 37,799,000 representing 96% of the total quarterly budget. The balance was due to un released local revenue

The sector spent 29,925,000 out of the 36,401,000 representing 89% of the quarterly budget. The un spent balance of 6,445,313 is Development fund reserved for rehabilitation of the Government abattoir in Kagongo Division. .BOQs have already been developed and the contractor obtained and rehabilitation work is soon beginning.30,833 also on the account will cater for bank charges.

The unspent balance of 30,833 on the account was left to cater for bank charges

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

The un spent balance of 6,445,313 is Development fund reserved for rehabilitation of the Government abattoir in Kagongo Division.

BOQs have already been developed and the contractor obtained and rehabilitation work is soon beginning.

The unspent balance of 30,833 on the account was left to cater for bank charges

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

The received funds were spent on farmer trainings, conduction of plant clinics, soil sampling and testing, implementation of Operation Wealth creation program agricultural statistics data collection, meat inspection, livestock vaccination and treatment, profiling value addition facilities, cooperative monitoring and training,

## Vote:791 Ibanda Municipal Council

## Quarter1

*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>1,360,722</b>	<b>336,624</b>	<b>25%</b>	<b>339,750</b>	<b>336,624</b>	<b>99%</b>
Locally Raised Revenues	85,000	12,048	14%	20,280	12,048	59%
Multi-Sectoral Transfers to LLGs_NonWage	22,171	10,373	47%	5,543	10,373	187%
Sector Conditional Grant (Non-Wage)	63,236	15,809	25%	16,349	15,809	97%
Sector Conditional Grant (Wage)	1,180,315	295,079	25%	295,079	295,079	100%
Urban Unconditional Grant (Non-Wage)	10,000	3,316	33%	2,500	3,316	133%
<b>Development Revenues</b>	<b>33,039</b>	<b>6,013</b>	<b>18%</b>	<b>4,510</b>	<b>6,013</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	0	0	0%
Sector Development Grant	18,039	6,013	33%	4,510	6,013	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,393,761</b>	<b>342,637</b>	<b>25%</b>	<b>344,260</b>	<b>342,637</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,180,315	295,079	25%	295,079	295,079	100%
Non Wage	180,407	40,115	22%	44,127	40,115	91%
<b>Development Expenditure</b>						
Domestic Development	33,039	0	0%	2,639	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,393,761</b>	<b>335,194</b>	<b>24%</b>	<b>341,845</b>	<b>335,194</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,430				
<b>Development Balances</b>						
Domestic Development		6,013				
Donor Development		0				



**Vote:791 Ibanda Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>7,443</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs.341,206,646/= that is 99.6 % of total quarterly budget and shs. 335,193,749/= was spent (97.7%) .shs. 295078724/= (wage) was used to pay health workers salaries. shs. 28,312,090 spent on health service delivery by the department including 12,698,269 as direct transfers to lower health facilities. While shs. 10,372,666/= was multisectoral transfers to LLGs Kagongo and Bufunda respectively) under the health department for health activities.

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

Shs. 6,012,897/= for development not yet spent as projects [Rehabilitation of Bisheshe HCIII (OPD) and Kakatsi HC II (OPD)] as requisitions for their procurement were forwarded to PDU. shs. 1,430,269/= (non wage) was not received by the department.

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

Health workers paid their salaries. Garbage collected and delivered to dumping site. Health facilities have delivered services to the respective communities in their catchment areas as planned. Health care service delivery supervised and monitored in all health units and communities. In charge's meeting and data performance review workshop held as planned by the department. Inspections for hygiene and sanitation carried out.

# Vote:791 Ibanda Municipal Council

## Quarter1

### 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>5,343,267</b>	<b>1,413,017</b>	<b>26%</b>	<b>1,409,941</b>	<b>1,413,017</b>	<b>100%</b>
Locally Raised Revenues	6,000	8,833	147%	1,500	8,833	589%
Multi-Sectoral Transfers to LLGs_NonWage	14,027	0	0%	3,507	0	0%
Sector Conditional Grant (Non-Wage)	889,491	296,497	33%	296,497	296,497	100%
Sector Conditional Grant (Wage)	4,400,749	1,100,187	25%	1,100,187	1,100,187	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
<b>Development Revenues</b>	<b>342,613</b>	<b>133,174</b>	<b>39%</b>	<b>7,977</b>	<b>133,174</b>	<b>1,670%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,240	28,050	103%	7,977	28,050	352%
Sector Development Grant	315,372	105,124	33%	0	105,124	0%
<b>Total Revenues shares</b>	<b>5,685,879</b>	<b>1,546,191</b>	<b>27%</b>	<b>1,417,918</b>	<b>1,546,191</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,430,749	1,107,687	25%	1,107,687	1,107,687	100%
Non Wage	912,518	305,330	33%	270,088	305,330	113%
<b>Development Expenditure</b>						
Domestic Development	342,613	44,835	13%	114,124	44,835	39%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,685,879</b>	<b>1,457,852</b>	<b>26%</b>	<b>1,491,899</b>	<b>1,457,852</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		88,339				
Donor Development		0				

**Vote:791 Ibanda Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>88,339</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Education department had planned to spend wage UGX1,107,687,276 and consumed it fully representing 100% of the quarterly expenditure for wage. Non wage of 305,329,635 and spent UGX305,329,635 representing 100% of the quarterly amount spent. Development grant of UGX133,174,156 was planned for 1st quarter and only UGX44,834,818 was spent representing 33.7% of the quarterly development budget spent.

the difference of UGX88,339,338 that remained on the account are for projects that were delayed by the procurement process and late release of 1st quarter funds.

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

Procurement process was still on going during the first quarter and there was also general late release of first quarter funds. This created a difference of UGX88,339,338 that remained on the account are for capital projects to be implemented in second quarter for both HLG & LLGs.

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

Pre-primary and education management services (Primary education management services, classroom construction, latrine construction and UPE capitation grant paid)

Secondary education (\*Payment for USE capitation grant and staff salaries)

Skills development

Education and sports management inspection (Inspection of both government and privately owned primary and secondary schools done)

special needs education.

## Vote:791 Ibanda Municipal Council

## Quarter1

*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>606,854</b>	<b>132,388</b>	<b>22%</b>	<b>151,713</b>	<b>132,388</b>	<b>87%</b>
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,014	0	0%	6,003	0	0%
Other Transfers from Central Government	480,395	117,296	24%	120,099	117,296	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	72,445	15,092	21%	18,111	15,092	83%
<b>Development Revenues</b>	<b>142,442</b>	<b>59,936</b>	<b>42%</b>	<b>45,282</b>	<b>59,936</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,442	11,544	30%	10,616	11,544	109%
Urban Discretionary Development Equalization Grant	104,000	48,392	47%	34,667	48,392	140%
<b>Total Revenues shares</b>	<b>749,295</b>	<b>192,324</b>	<b>26%</b>	<b>196,996</b>	<b>192,324</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,445	14,447	20%	18,111	14,447	80%
Non Wage	534,409	112,943	21%	133,352	112,943	85%
<b>Development Expenditure</b>						
Domestic Development	142,442	0	0%	44,802	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>749,295</b>	<b>127,390</b>	<b>17%</b>	<b>196,265</b>	<b>127,390</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,997</b>	<b>4%</b>			
Wage		645				
Non Wage		4,353				
<b>Development Balances</b>		<b>59,936</b>	<b>100%</b>			
Domestic Development		59,936				

**Vote:791 Ibanda Municipal Council****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>64,934</b>	<b>34%</b>	

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

the sector received a total of 192,323,913 out of 195,990,416 making 98% received funds with in this quarter. The following were the revenue sources: We received from Road Fund UGX. 117,295,566 out of 120,098,739 making 97% received as per work plan. the sector received Urban Discretionary Development Equalization Grant (DDEG) equivalent to UGX. 48,392,339 out of UGX.34,666,667 making 140% because we received more funds than we expected this quarter. The sector received UGX. 11,543,711 out UGX. 18,818,500 making a 61% for Lower Local Government transfer. The sctor received Urban Wedge of UGX.15, 092,297 out of UGX.18,111,250 making 83% **EXPENDITURE:**

The sector spent a total of UGX. 127, 400,145 out of UGX.192,323,913 making 66% of spent funds. From Road fund we have spent UGX. 112,952,679 out of 117,295,566 received making 96% spent funds. the balance is UGX. 4,352,650. From DDEG Funds no funds were spent out of UGX. 48,392,339 that was received making 0% spent funds. From the Transfers to LLGs no funds were spent out of 11,543,711 making 0% spent.

Urban wedge out of 15,092,297 received UGX.14,447,466 was spent a percentage of 96% and a balance of UGX664,831.

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

The sector had not spent funds for DDEG and transfers to lower local Governments because the procurement not yet complete for most of the works. the funds on account were not enough for Road gang workers payment for September and Fuel was not yet paid because grading was on going.

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

**The sector has done the following with the funds received: With Road Fund we have done the following:** 66.9km were manually maintained using Road Gangs,52km were graded Under routinely Mechanized maintained using a grader,50m of culverts installed making 8lines, 40 tonnes of chippings procured for resealing and pothole filling and 5vehicles were repaired & serviced.

**With Urban Wedge the sector had** 3 staff paid for 3months.

**Vote:791 Ibanda Municipal Council****Quarter1****Water****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>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
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>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		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:791 Ibanda Municipal Council**

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**Quarter1**

# Vote:791 Ibanda Municipal Council

## Quarter1

### 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>46,240</b>	<b>5,142</b>	<b>11%</b>	<b>11,560</b>	<b>5,142</b>	<b>44%</b>
Locally Raised Revenues	8,000	418	5%	2,000	418	21%
Multi-Sectoral Transfers to LLGs_NonWage	17,240	0	0%	4,310	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	974	16%	1,500	974	65%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,240</b>	<b>5,142</b>	<b>11%</b>	<b>11,560</b>	<b>5,142</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,000	3,750	25%	3,750	3,750	100%
Non Wage	31,240	1,392	4%	16,250	1,392	9%
<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>46,240</b>	<b>5,142</b>	<b>11%</b>	<b>20,000</b>	<b>5,142</b>	<b>26%</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>			

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

Natural resources sector had planned to spend UGX5,142,000 during the 1st quarter. Wage UGX3,750,000 which was utilised fully representing 100% of the quarterly planned expenditure.and non wage of 1,392,000 representing 9.94% of the total annual budget.



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## Vote:791 Ibanda Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

No funds were left on the account as unspent balance.

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

3 visits on building plans Inspections done.

Environmental training and sensitization carried out in Kigarama Upper.

# Vote:791 Ibanda Municipal Council

## Quarter1

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,552</b>	<b>82,642</b>	<b>22%</b>	<b>94,388</b>	<b>82,642</b>	<b>88%</b>
Locally Raised Revenues	9,000	2,016	22%	2,250	2,016	90%
Multi-Sectoral Transfers to LLGs_NonWage	17,754	6,111	34%	4,439	6,111	138%
Other Transfers from Central Government	268,834	55,753	21%	67,208	55,753	83%
Sector Conditional Grant (Non-Wage)	21,595	5,399	25%	5,399	5,399	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	60,369	13,363	22%	15,092	13,363	89%
<b>Development Revenues</b>	<b>26,000</b>	<b>0</b>	<b>0%</b>	<b>8,667</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,000	0	0%	8,667	0	0%
<b>Total Revenues shares</b>	<b>403,552</b>	<b>82,642</b>	<b>20%</b>	<b>103,055</b>	<b>82,642</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,369	13,363	22%	15,092	13,363	89%
Non Wage	317,183	67,739	21%	39,323	67,739	172%
<b>Development Expenditure</b>						
Domestic Development	26,000	0	0%	6,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>403,552</b>	<b>81,101</b>	<b>20%</b>	<b>60,916</b>	<b>81,101</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,540</b>	<b>2%</b>			
Wage		0				
Non Wage		1,540				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,540</b>	<b>2%</b>			

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**Vote:791 Ibanda Municipal Council**

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**Quarter1****Summary of Workplan Revenues and Expenditure by Source**

The department received non wage of 82,642,000= out of the total budget of 103,005,000= reflecting 80% which shows that the remaining percentage was not received from the budget desk. There was un spent balance of 1,540,209=

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

The un spent balance of 1,540,209= was meant for the payment of library rent fees and fuel for office operations.

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

The department did coordination of Office operations, paid salaries, monitoring and supervision of government programmes such as YLP,UWEP and FAL.Handled probation related cases and juvenile crimes, submitted YLP and UWEP work plans and reports. Submitted 29 UWEP and 17 YLP files for funding to the MGLSD. Also supervised Child care institutions and home visits in OVC house holds, submitted OVC-MIS report to the MGLSD for further action.

## Vote:791 Ibanda Municipal Council

Quarter1

*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>67,095</b>	<b>6,541</b>	<b>10%</b>	<b>16,774</b>	<b>6,541</b>	<b>39%</b>
Locally Raised Revenues	4,000	1,573	39%	1,000	1,573	157%
Multi-Sectoral Transfers to LLGs_NonWage	16,055	0	0%	4,014	0	0%
Urban Unconditional Grant (Non-Wage)	22,041	4,968	23%	5,510	4,968	90%
Urban Unconditional Grant (Wage)	25,000	0	0%	6,250	0	0%
<b>Development Revenues</b>	<b>19,984</b>	<b>0</b>	<b>0%</b>	<b>4,996</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,230	0	0%	557	0	0%
Urban Discretionary Development Equalization Grant	17,754	0	0%	4,438	0	0%
<b>Total Revenues shares</b>	<b>87,079</b>	<b>6,541</b>	<b>8%</b>	<b>21,770</b>	<b>6,541</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	42,095	6,541	16%	10,359	6,541	63%
<b>Development Expenditure</b>						
Domestic Development	19,984	0	0%	3,448	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,079</b>	<b>6,541</b>	<b>8%</b>	<b>20,057</b>	<b>6,541</b>	<b>33%</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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**Vote:791 Ibanda Municipal Council****Quarter1**

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

The unit was disbursed funds totalling to 6,409.500 and all were spent as planned. The activities included,consultative visits and submission of performance contract to MOFPED,attending consultative budget conference and monitoring of government programmes and projects

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

No funds remained unspent since the sector doesnot have the account

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

consultative visits and submission of performance contract to MOFPED,attending consultative budget conference and monitoring of government programmes and projects,Having three technical planning committee meetings,

# Vote:791 Ibanda Municipal Council

## Quarter1

### 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>43,000</b>	<b>10,750</b>	<b>25%</b>	<b>10,750</b>	<b>10,750</b>	<b>100%</b>
Locally Raised Revenues	4,000	1,014	25%	1,000	1,014	101%
Urban Unconditional Grant (Non-Wage)	9,000	2,236	25%	2,250	2,236	99%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,000</b>	<b>10,750</b>	<b>25%</b>	<b>10,750</b>	<b>10,750</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	3,864	13%	7,500	3,864	52%
Non Wage	13,000	3,250	25%	3,250	3,250	100%
<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>43,000</b>	<b>7,114</b>	<b>17%</b>	<b>10,750</b>	<b>7,114</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,636				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,636</b>	<b>34%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit received a total of UGX 7,114,318= which is 17% of the annual departmental budget and 66% of the expected figure in quarter one as per budgeted amount of .UGX 10,750,000

These funds were spent as follows:- Ugx3,863,682 on payment of staff salaries, ,Ugx 588000 on management of internal audit office,, Ugx 1,252,000 conducting internal audits in schools,health centres,, municipal divisions and sectors,, Ugx 1,090,000 on Sector capacity management and Ugx 320,000 on sector management and monitoring. In management of internal Audit office, audit staff were paid salaries for the months of July, August and September, availed with stationary and Ugx 90,000 was spent on photocopying and binding documents.

In the Internal Audit output,, audit staff were facilitated with Safari day allowances and transport to audit 42 primary schools, 5 secondary schools, 15 health centres and 3 divisions in the municipal council.

In the sector capacity development output, audit staff were facilitated to attend selected workshops/meetings and also to pay subscriptions to Audit Associations and Professional Bodies.

In Sector monitoring and management, audit department were provided with airtime worth to ease communication between audit staff and auditees.

### Reasons for unspent balances on the bank account

The internal Audit Unit is under Administration departmental account and therefore did not have unspent funds on bank account. The UGX 3,636,318 balance on wage was due to non availability of the yet to be recruited senior internal Auditor

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

Audit services were extended to Fourty two (42) primary schools, five (5) secondary schools, three (3) divisions and (15) fifteen health centres

draft quarterly reports of audited entities were prepared, discussed and most of the issues were resolved leaving a few that appeared in quarter one internal audit report for management .

Coordination of audit activities was enabled with availability of departmental airtime and capacity was enhanced wih avallability of fees for professional training.

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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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Operation of administration Department.	Staff salaries paid,workshops and seminars attended,water and electricity bills paid		Payment of staff salaries, workshops and seminars attended, water,and electricity bills paid, advertising and public relations maintained, buying of small office equipment among others.	Staff salaries paid,workshops and seminars attended,water and electricity bills paid
211101 General Staff Salaries	409,968	113,490	28 %		113,490
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	620	124 %		620
221009 Welfare and Entertainment	2,004	4,242	212 %		4,242
221011 Printing, Stationery, Photocopying and Binding	3,796	1,284	34 %		1,284
223004 Guard and Security services	9,600	1,446	15 %		1,446
223005 Electricity	3,000	324	11 %		324
223006 Water	1,200	210	17 %		210
224004 Cleaning and Sanitation	1,200	1,097	91 %		1,097
227001 Travel inland	26,040	3,874	15 %		3,874
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	3,185	44 %		3,185
282101 Donations	461	0	0 %		0
Wage Rect:	409,968	113,490	28 %		113,490
Non Wage Rect:	57,000	16,283	29 %		16,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	466,968	129,773	28 %		129,773
Reasons for over/under performance: Lack of enough wage bill to finance recruitment of critical staff.					
<b>Output : 138102 Human Resource Management Services</b>					



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%age of LG establish posts filled	(50%) 60% of Critical LG post established and filled with the FY 2018/19	(0) The department was not allocated enough wage for recruitment of enough positions	(30%)Advertising for critical posts such as heads of departments,parish chiefs etc	(0%)The department was not allocated enough wage for recruitment of enough positions.
%age of staff appraised	(100%) All staff appraised, teachers calendar year 2018 and finance year 2018/2019	(100%) All health workers,traditional staff, teachers were appraised for financial year 2017/2018.	(100%)Appraising all staff in the municipal	(100%)All health workers,traditional staff, teachers were appraised for financial year 2017/2018.
%age of staff whose salaries are paid by 28th of every month	(99%) paying staff salaries by 28th of every months	()	(99%)Salaries paid by 28th of every months	()
%age of pensioners paid by 28th of every month	(99%) All staff paid their salaries by 28th of every months	()	(99%)All staff paid their Pension by 28th of every months	()
Non Standard Outputs:	N/A			
221003 Staff Training	1,980	0	0 %	0
222001 Telecommunications	1,800	300	17 %	300
227001 Travel inland	5,420	1,760	32 %	1,760
227004 Fuel, Lubricants and Oils	300	500	167 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,560	27 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	2,560	27 %	2,560
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Supervision of subcounty&nbsp;programme Implementation	One Quartely monitoring of government projects and programmes has been conducted.	Monitoring of Government programmes, projects and facilities	One Quartely monitoring of government projects and programmes has been conducted.
211103 Allowances	420	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,580	205	13 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	205	7 %	205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	205	7 %	205
Reasons for over/under performance: The department lacks transport means in form a vehicle.This would strengthen access of programmes.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

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Non Standard Outputs:	Public Information Dissemination	Radio talk shows, and several Meetings with Management committees,PTA meetings were held to increase awareness on priority areas of government.	Barazas attended and Radio talk shows held	Radio talk shows, and several Meetings with Management committees,PTA meetings were held to increase awareness on priority areas of government.
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: There is a challenge of inadequate funds to cater for such monthly programmes.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office Support services	Monthly payment of cleaning and security services has been effectively done.	Payment of cleaning services, and security of the premises	Monthly payment of cleaning and security services has been effectively done.
227001 Travel inland	600	0	0 %	0
282161 Disposal of Assets (Loss/Gain)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Death and birth certificates procured and community sensitised	Death and birth certificates procured and community sensitised		
221011 Printing, Stationery, Photocopying and Binding	10	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10	0	0 %	0
Reasons for over/under performance:				

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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
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and Human Resource management.	Salaries,pension, and follow up of retired records has been followed up to relevant Ministries.		The planned output include among others, Payment of staff salaries, Pension and gratuity of retired staff, Payroll changes prepared and followed up to relevant ministries, Payroll Issues retried and followed up	Salaries,pension, and follow up of retired records has been followed up to relevant Ministries.
212105 Pension for Local Governments	80,141	18,655	23 %		18,655
212107 Gratuity for Local Governments	405,409	0	0 %		0
213001 Medical expenses (To employees)	700	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	697	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
221012 Small Office Equipment	650	0	0 %		0
227001 Travel inland	3,850	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	491,798	18,655	4 %		18,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	491,798	18,655	4 %		18,655
Reasons for over/under performance:	There is a challenge of delayed processing and approval of pension/Gratuity files by Ministry of Public Service.Hence no expenditure on Gratuity.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 100% of Records staff supported trainnings to strengthen the capacity in records managent	(0%) No training has been conducted and this has been due to inadequate funds.		(25%)Training of records staff	(0%)No training has been conducted and this has been due to inadequate funds.
Non Standard Outputs:	Referbishing of the Registry/ records Office			N/A	
221011 Printing, Stationery, Photocopying and Binding	60	300	500 %		300

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227001 Travel inland	3,940	605	15 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	905	23 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	905	23 %	905

Reasons for over/under performance: Inadequate funds

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Information collection and Management		collection of relevant information on government programmes, attending division barazas and dissemination of information to clients	
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Procurement services		Payment procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings	No activity done
221001 Advertising and Public Relations	3,240	0	0 %	0
221009 Welfare and Entertainment	2,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to cater for advertising costs

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (3) Three computers (0) Not achieved (0) (0)Not achieved

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Non Standard Outputs:	Purchased land for administration extion				
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %		0
312104 Other Structures	9,423	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,423	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,423	0	0 %		0
Reasons for over/under performance:	Inadequate Local Revenue (funds) to finance the purchase of these computers.				
<i>Total For Administration : Wage Rect:</i>	<i>409,968</i>	<i>113,490</i>	<i>28 %</i>		<i>113,490</i>
<i>Non-Wage Reccurent:</i>	<i>575,308</i>	<i>38,607</i>	<i>7 %</i>		<i>38,607</i>
<i>GoU Dev:</i>	<i>23,423</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>1,008,699</i>	<i>152,098</i>	<i>15.1 %</i>		<i>152,098</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2018-07-15) Annual performance report prepared and submitted by 31 st july 2018 to Permanent secretary of MOFPED,Accountant General and other relevant offic	(11/27/2018) Annual performance prepared and submitted to the accountant general by 11/27/2018		(2018-07-31)Annual performance report prepared and submitted by 15th july	(2018-11-27)Annual performance report prepared and submitted by 15th july
Non Standard Outputs:	Books of accounts updated Quartely reports prepared and submitted	Workshops and seminars attended on consultations on Preparations of budget estimates wage bill staff structures		To attend workshops&nbsp;and&nbsp;seminars	To attend workshops& seminars
211101 General Staff Salaries	95,000	23,750	25 %		23,750
221003 Staff Training	3,000	1,477	49 %		1,477
221007 Books, Periodicals & Newspapers	800	100	13 %		100
221009 Welfare and Entertainment	824	1,770	215 %		1,770
221011 Printing, Stationery, Photocopying and Binding	2,000	1,477	74 %		1,477
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	750	21 %		750
227001 Travel inland	10,000	6,498	65 %		6,498
227002 Travel abroad	11,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,100	1,068	15 %		1,068
228002 Maintenance - Vehicles	176	0	0 %		0
Wage Rect:	95,000	23,750	25 %		23,750
Non Wage Rect:	40,000	13,140	33 %		13,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	36,890	27 %		36,890
Reasons for over/under performance:	The over expenditure was due to more consultations on Preparations of budget estimates, wage bill staff structures and many travels on submission of reports on annual performance to Auditors General and Acc to the office of accountant General				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(11340000) Assessment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(2526526) Assessment of revenues conducted,preparation of register done as well as enforcement of payment	(10106250)Assessment of revenues conducted,preparation aregister done as well as enforcement of payment	(0)Assessing revenues , preparing register and enforcement
Value of Hotel Tax Collected	(11340000) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(2526562) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(10106250)Spot checks on hotels records made, meetings with hotel	(2526562)spot checking on hotels,recording hotels,and meeting the hotel owners
Value of Other Local Revenue Collections	(11340000) Assessment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(2835000) Assessment of revenues made, revenue enforcement done,	(2835000)Assessment of revenues made, revenue enforcement done,	(2835000)Assessment of revenues made, revenue enforcement done,
Non Standard Outputs:	Assesment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows
213001 Medical expenses (To employees)	8,000	0	0 %	0
221001 Advertising and Public Relations	50	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	308	3,170	1029 %	3,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,358	3,170	34 %	3,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,358	3,170	34 %	3,170
Reasons for over/under performance:	Identification of the owners which resulted into high expenditures			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2018-05-16) Annual workplans and draft budget presented to council for approval.	(25/3/2018) Annual workplans and draft budget presented to council for approval.	(2018-07-31) Annual workplans and draft budget presented to council for approval.	(2018-03-25) Annual workplans and draft budget presented to council for approval.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-15) preparing Draft budget and annual workplans and presenting it to council as scheduled.	(25/3/2018) preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2018-05-31) preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2018-03-25) preparing Draft budget and annual workplans and presenting it to council as scheduled.
Non Standard Outputs:	N/A	preperation of annual work plans and draft budgets	preperation of annual work plans and draft budgets	preperation of annual work plans and draft budgets
221003 Staff Training	3,085	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	1,790	90 %	1,790
227004 Fuel, Lubricants and Oils	1,000	1,300	130 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	3,090	44 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,085	3,090	44 %	3,090
Reasons for over/under performance:	n/a			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Writing and updating books of accounts Preparing ,Monthly,QUarterly and annual reports Responding to Audit responses Purchasing printed stationary  stationery purchased			
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,976	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,976	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,976	0	0 %	0
Reasons for over/under performance:				



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### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	() Final Accounts prepared submitted to Accountant and Auditor		(2018-08-30)Final Accounts prepared submitted to Accountant and Auditor	() preparing final accounts and submitting to Accountant and Auditor general
Non Standard Outputs:	N/A	N/A		N/A	N/A
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,980	806	27 %		806
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	806	3 %		806
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,500	806	3 %		806
Reasons for over/under performance:	N/A				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	stationery,fuel,internet and maintenance			stationery,fuel,internet and maintenance	
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>95,000</i>	<i>23,750</i>	<i>25 %</i>	<i>23,750</i>
<i>Non-Wage Reccurent:</i>	<i>128,919</i>	<i>20,206</i>	<i>16 %</i>	<i>20,206</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>223,919</i>	<i>43,956</i>	<i>19.6 %</i>	<i>43,956</i>

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## 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 Adminstration services</b>					
N/A					
Non Standard Outputs:	Council administration services managed	01 Council meetings conducted and facilitated. welfare for council facilitated. Mayor facilitated. subscriptions to the Jinja Urban expo done. Councillors quarterly allowances paid.		2 council meeting conducted Small office equipment procured. Workshops and seminars attended to. welfare and entertainment for Mayor office maintained. Payment of allowances for council sessions. Payment of ex-gratia for LC1s & Lc2. Transport allowances for politicians. Payment of Mayor emoluments done. Payment of mandatory subscriptions done. Payment of office running allowances. Salary for political leaders and procurement paid. Payment of quarterly allowances to LCIV Councillors.	01 Council meetings conducted and facilitated. welfare for council facilitated. Mayor facilitated. subscriptions to the Jinja Urban expo done. Councillors quarterly allowances paid.
211101 General Staff Salaries	51,450	12,862	25 %		12,862
211103 Allowances	55,320	29,943	54 %		29,943
213004 Gratuity Expenses	31,080	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	750	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,671	0	0 %		0
221009 Welfare and Entertainment	17,550	100	1 %		100
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	48	64	134 %		64
221017 Subscriptions	1,200	900	75 %		900
222001 Telecommunications	1,000	400	40 %		400
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0

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227001 Travel inland	24,890	5,141	21 %	5,141
227004 Fuel, Lubricants and Oils	14,952	1,000	7 %	1,000
Wage Rect:	51,450	12,862	25 %	12,862
Non Wage Rect:	156,161	37,548	24 %	37,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	207,610	50,410	24 %	50,410
Reasons for over/under performance: insufficient funds for 1st quarter due to increase in the number of councilors from 17 to 42 after the by-elections.				
<b>Output : 138202 LG procurement management services</b>				
N/A				
Non Standard Outputs:	Procurement services managed	Contracts committee facilitated. mandatory quarterly reports submitted to PDU Regional workshops attended.	procurement advert run in public gazette contract committee meetings managed Workshops and seminars attended to.	Contracts committee facilitated. mandatory quarterly reports submitted to PDU Regional workshops attended.
221002 Workshops and Seminars	5,360	0	0 %	0
221006 Commissions and related charges	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221014 Bank Charges and other Bank related costs	2	0	0 %	0
227001 Travel inland	3,090	2,360	76 %	2,360
227004 Fuel, Lubricants and Oils	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,212	2,360	23 %	2,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,212	2,360	23 %	2,360
Reasons for over/under performance: All planned activities were duly facilitated.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	(2) 2 executive meetings conducted. Allowances for executive members paid.	(2)2 council meetings held	(2)2 executive meetings conducted. Allowances for executive members paid.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	6,240	820	13 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	820	13 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,240	820	13 %	820
Reasons for over/under performance: The executive committee was not yet in place by July 2018. Municipal by-elections were underway.				

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## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Standing committees managed.	N/A		2 Standing committee Meetings held	N/A
211103 Allowances	17,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,160	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,160	0	0 %		0
Reasons for over/under performance:	Standing committees were not yet in place by the end of 1st quarter due to the bye-elections that were held in July and swearing in was held on 13th August 2018.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,450</i>	<i>12,862</i>	<i>25 %</i>		<i>12,862</i>
<i>Non-Wage Reccurent:</i>	<i>189,773</i>	<i>40,728</i>	<i>21 %</i>		<i>40,728</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>241,223</i>	<i>53,590</i>	<i>22.2 %</i>		<i>53,590</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- Owc implemented,  - Farmer trainings conducted -Agricultural statistics collected - Demonstration sites set - Study tour for farmers conducted -Exchange visits for farmers conducted	Fuel and air time procured, 200 farmers trained on pest control, 02 plant clinics conducted,10 soil samples tested, 01 workshop conducted		Sector activities coordinated, OWC implemented, travel inland, farmer trainings, agric statistics, meat inspection, livestock treatment, plant clinics, soil testing, demonstration	Fuel and air time procured, 200 farmers trained on pest control, 02 plant clinics conducted, 10 soil samples tested,01 workshop conducted
211101 General Staff Salaries	55,204	13,801	25 %		13,801
221002 Workshops and Seminars	3,600	1,240	34 %		1,240
221009 Welfare and Entertainment	1,600	760	48 %		760
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %		50
221014 Bank Charges and other Bank related costs	376	138	37 %		138
222001 Telecommunications	800	406	51 %		406
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	11,872	3,330	28 %		3,330
227003 Carriage, Haulage, Freight and transport hire	3,000	300	10 %		300
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	55,204	13,801	25 %		13,801
Non Wage Rect:	34,448	8,224	24 %		8,224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,651	22,025	25 %		22,025
Reasons for over/under performance:	Limited technical staff				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension services, activities, projects, programs supervised and monitored by municipal leaders and technical staff	24 farmers supplied with mango seedlings, 09 supplied with goats, 29 supplied with coffee seedlings,16 supplied with dairy heifers monitored		Monitoring of Agricultural Extension activities, projects, and programs	24 farmers supplied with mango seedlings, 09 supplied with goats, 29 supplied with coffee seedlings,16 supplied with dairy heifers monitored

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227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: limited technical staff

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

N/A				
Non Standard Outputs:	Meat for human consumption inspected and certified	Meat from 700 cattle, 385 goats and 128 sheep inspected and certified for human consumption	inspecting and certifying meat for human consumption	Meat from 700 cattle, 385 goats and 128 sheep inspected and certified for human consumption
227001 Travel inland	3,000	780	26 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	780	26 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	780	26 %	780

Reasons for over/under performance: Disease outbreaks called for intensive meat inspection

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Contribution made to the World HIV AIDS day	Activity Planned for third quarter	training households in improved nutrition and growing nutritious foods and vegetables	Activity Planned for third quarter
221009 Welfare and Entertainment	410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410	0	0 %	0

Reasons for over/under performance: N/A

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Live stock treated and vaccinated	541 cattle, 09 goats and 01 dog treated and dewarmed. 144 chicken vaccinated, 144 dogs and 01 cat vaccinated against rabies	treating and vaccinating livestock	541 cattle, 09 goats and 01 dog treated and dewarmed. 144 chicken vaccinated, 144 dogs and 01 cat vaccinated against rabies

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213001 Medical expenses (To employees)	600	0	0 %	0
227001 Travel inland	2,400	880	37 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	880	29 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	880	29 %	880

Reasons for over/under performance: Due to livestock disease outbreaks in the neighboring districts, there was need for vaccination of many livestock

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	-Soils sampled and tested -Major crop pest and diseases controlled -Plant clinics conducted in public places	200 farmers trained on crop pest and disease control	farmers trained in crop pest and disease control, Plant clinics conducted, soils sampled and tested, farmers visited, farmers guided in soil and water conservation	200 farmers trained on crop pest and disease control
221001 Advertising and Public Relations	1,000	200	20 %	200
227001 Travel inland	2,600	1,020	39 %	1,020
227003 Carriage, Haulage, Freight and transport hire	1,800	300	17 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,520	28 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	1,520	28 %	1,520

Reasons for over/under performance: Due to crop pest and disease outbreaks many farmers called for trainings

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Agricultural statistics and information collected, analyzed and compiled	A list of 42 commercial farmers in the municipal council compiled	collecting and compiling agricultural statistics including, acreage, numbers, production and productivity	A list of 42 commercial farmers in the municipal council compiled
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	3,000	750	25 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	900	25 %	900

Reasons for over/under performance: There was an urgent need to compile commercial farmers for submission to ministry of Agriculture

**Output : 018207 Tsetse vector control and commercial insects farm promotion**



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N/A					
Non Standard Outputs:	Commercial insect farming promotion	08 bee farmers provided with on site advisory services in kagongo and Bisheshe Divisions		providing advisory services to commercial bee farmers	08 bee farmers provided with on site advisory services in kagongo and Bisheshe Divisions
227001 Travel inland		1,500	330	22 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	330	22 %	330
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	330	22 %	330

Reasons for over/under performance: lack of a technical staff

**Capital Purchases****Output : 018282 Slaughter slab construction**

N/A					
Non Standard Outputs:	Government abattoir in Kagongo Division rehabilitated	BOQs developed and contractor already obtained. rehabilitation to start with next quarter		Government abattoir in Kagongo Division rehabilitated	BOQs developed and contractor already obtained. rehabilitation to start with next quarter
312101 Non-Residential Buildings		19,336	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,336	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,336	0	0 %	0

Reasons for over/under performance: Procurement process was still underway and the contractor had not commenced the work

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(04) Awareness radio shows organized for the community and participated in	(01) Participated in 01 awareness radio talk show on the importance of business licensing	(1)conducting awareness radio talk shows	(01)Participated in 01 awareness radio talk show on the importance of business licensing
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized for traders and	(0) Activity planned for third quarter	(1)Organizing trade sensitization meetings	(0)Activity planned for third quarter
No of businesses inspected for compliance to the law	(20) Businesses In the three divisions of Ibanda Municipal	() Activity planned for second quarter	(05)Monitoring and inspection Trade premises for compliance to standards	()Activity planned for Second quarter
No of businesses issued with trade licenses	(100) Businesses in Ibanda Municipal Council issued with trade licence	(65) 65 businesses issued with trade licenses	(25)issuing trade licenses to businesses	(65)65 businesses issued with trade licenses

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Non Standard Outputs:	N/A	Activity planned for third quarter		Monitoring and inspection Trade premises for compliance to standards	Activity planned for third quarter
221002 Workshops and Seminars	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	lack of enough funds				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Producers or producer groups Ibanda Municipal Council linked to market	(01) 01 producer group linked to the market that is Ibanda coffee value addition group		(0)Producers or producer groups Ibanda Municipal Council linked to market	(01)01 producer group linked to the market that is Ibanda coffee value addition group
No. of market information reports desserminated	(1) Market information reports deceminated for the community of	(01) 01 market information report disseminated to the community		(0)Market information reports deceminated for the community of	(01)01 market information report disseminated to the community
Non Standard Outputs:	Inspection and monitoring of markets	planned for third quarter		inspection and monitoring of markets	planned for third quarter
227001 Travel inland	500	120	24 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	120	24 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	120	24 %		120
Reasons for over/under performance:	lack of enough funds				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Cooperative groups in Ibanda Municipal Council supervised	(12) 12 cooperatives including SACCOs and producer cooperatives monitored and supervised		(5)supervising and monitoring cooperatives	(12)12 cooperatives including SACCOs and producer cooperatives monitored and supervised
No. of cooperative groups mobilised for registration	(4) Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(01) 01 group mobilised for registration as a cooperative that is Nyabuhikye Banana Growers Cooperative		(1)Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(01)01 group mobilised for registration as a cooperative that is Nyabuhikye Banana Growers Cooperative
No. of cooperatives assisted in registration	(2) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	()		(0) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	()

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Non Standard Outputs:	Leaders and members of cooperative groups trained	01 cooperative group trained that is Bisheshe Ishongoror Nyamarebe Dairy cooperative	Training cooperative leaders and members	01 cooperative group trained that is Bisheshe Ishongoror Nyamarebe Dairy cooperative
221002 Workshops and Seminars	2,260	500	22 %	500
227001 Travel inland	1,200	750	63 %	750
227004 Fuel, Lubricants and Oils	540	120	22 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,370	34 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,370	34 %	1,370

Reasons for over/under performance: lack of a technical staff

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism promotion activities meanstremlined in municipal	(01) Tourism promotion activities meanstremlined in the Municipal Council Development Plan	()	(01)Tourism promotion activities meanstremlined in the Municipal Council Development Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Hospitality facilities in Ibanda Municipal Council identified	(04) all hospitality facilities in the municipal council identified	()	(04)all hospitality facilities in the municipal council identified
No. and name of new tourism sites identified	(4) New tourism sites in Ibanda Municipal Council identified	(05) All tourism sites in the municipal council profiled	()	(05)All tourism sites in the municipal council profiled
Non Standard Outputs:	Improvement and rehabilitation of GOULT STONES historical site in Kagongo Division	Rehabilitation of Gault stones historical site to act as a tourism site and earn local revenue to the municipal. BOQs already developed, measurements taken and boundaries already ascertained		Rehabilitation of Gault stones historical site to act as a tourism site and earn local revenue to the municipal. BOQs already developed, measurements taken and boundaries already ascertained
228004 Maintenance – Other	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	0	0 %	0

Reasons for over/under performance: funds not enough

**Output : 018306 Industrial Development Services**

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No. of opportunities identified for industrial development	(02) Opportunities identified for industrial development in the three divisions of Ibanda Municipal Council	( ) 05 opportunities identified for industrial development that is coffee processing, milk processing, wine making, grain milling and honey packaging	(1)identifying opportunities for industrial development	(05)05 opportunities identified for industrial development that is coffee processing, milk processing, wine making, grain milling and honey packaging
No. of producer groups identified for collective value addition support	(04) Producer groups in the three divisions of Ibanda Municipal Council identified for collective value addition support	( ) 05 opportunities identified for industrial development that is coffee processing, milk processing, wine making, grain milling and honey packaging	(1)identifying producer groups for collective value addition support	(01)01 group identified for collective value addition support that is Ibanda coffee value addition group
No. of value addition facilities in the district	(40) Value addition facilities in Ibanda Municipal Council listed	(20) 20 value addition facilities profiled	(10)profiling value addition facilities	(20)20 value addition facilities profiled
A report on the nature of value addition support existing and needed	(yes) A report on the nature of value addition support existing and needed in Ibanda Municipal Council compiled	(0) planned for second quarter	(yes)monitoring and inspecting value addition facilities for compliance to standards	(0)planned for second quarter
Non Standard Outputs:	Industrial development services provided in Ibanda Municipal council	planned for second quarter	monitoring and inspecting value addition facilities for compliance to standards	planned for second quarter
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	55,204	13,801	25 %	13,801
Non-Wage Recurrent:	70,658	16,124	23 %	16,124
GoU Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	145,198	29,925	20.6 %	29,925

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Coordination of health care service delivery between the municipality, district health office and ministry of health done.</li> <li>- Supervision and monitoring of health care services done</li> <li>- Health education and promotion conducted</li> <li>- HIV/AIDS committee meetings held.</li> <li>- Health workers assisted in performance improvement.</li> <li>- In charges updated on performance management activities and informed on new guidelines.</li> <li>- Surveillance for epidemic prone diseases</li> </ul>	<ul style="list-style-type: none"> <li>Meetings held with the health facility in charges.</li> <li>Quarterly performance data review meetings held.</li> <li>Coordination of health care delivery in the municipality</li> <li>Liaising with all stakeholders to spearhead health care improvement.</li> </ul>			<ul style="list-style-type: none"> <li>Meetings held with the health facility in charges.</li> <li>Quarterly performance data review meetings held.</li> <li>Coordination of health care delivery in the municipality</li> <li>Liaising with all stakeholders to spearhead health care improvement.</li> </ul>
211103 Allowances	4,392	0	0 %		0
221001 Advertising and Public Relations	1,600	0	0 %		0
221002 Workshops and Seminars	8,300	1,270	15 %		1,270
221009 Welfare and Entertainment	760	0	0 %		0
221014 Bank Charges and other Bank related costs	240	0	0 %		0
222001 Telecommunications	980	0	0 %		0
227001 Travel inland	7,820	322	4 %		322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,092	1,592	7 %		1,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,092	1,592	7 %		1,592
Reasons for over/under performance: Lack of official vehicle for municipal health team to coordinate health care delivery.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

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Non Standard Outputs:	- Casual contract workers are paid monthly wages. - Garbage dumping site is availability ensured - Drainage and undeveloped plots are cleared of Vermin, Rodents and mosquitoes. - Inspection of town for sanitation and hygiene conducted. - Garbage collected and transported to disposal site. - Garbage lorry kept clean	Control of vermins and other insects in the central business area. Holding of the quarterly sanitation week in the central business area. Inspection of buildings and markets for hygiene and sanitation.	Control of vermins and other insects in the central business area. Holding of the quarterly sanitation week in the central business area. Inspection of buildings and markets for hygiene and sanitation. Garbage collected and transported to the dumping site.	
211103 Allowances	12,000	380	3 %	380
222001 Telecommunications	240	0	0 %	0
223003 Rent – (Produced Assets) to private entities	3,600	0	0 %	0
224001 Medical and Agricultural supplies	6,028	2,608	43 %	2,608
224004 Cleaning and Sanitation	6,400	2,681	42 %	2,681
227001 Travel inland	6,720	590	9 %	590
227004 Fuel, Lubricants and Oils	28,920	7,336	25 %	7,336
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,908	13,595	21 %	13,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,908	13,595	21 %	13,595
Reasons for over/under performance:	There is inadequate funds for the department to effectively eliminate poor hygiene ans sanitation. This is due to declining local revenue overtime.			

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Ambulance maintained. Healthcare services coordinated.   	Ambulance serviced and well maintained.	Ambulance maintained. Healthcare services coordinated.	Ambulance serviced and well maintained.
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	419	0	0 %	0
221014 Bank Charges and other Bank related costs	332	42	13 %	42
227001 Travel inland	5,280	0	0 %	0
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0

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228002 Maintenance - Vehicles	5,000	1,815	36 %	1,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,951	1,857	10 %	1,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,951	1,857	10 %	1,857

Reasons for over/under performance: No fuel for ambulance hence patients find it hard to pay for fuel, there is need for extra support in this area.

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(30) 30 trained health workers Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	() 02 Health workers trained as mentors in updated ART guidelines. 02 Health workers trained as mentors in diffrenciated service delivery model for HIV/AIDS care & treatment	(8)Health workers trained selected from Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	(04)02 Health workers trained as mentors in updated ART guidelines. 02 Health workers trained as mentors in diffrenciated service delivery model for HIV/AIDS care & treatment
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	() 02 Health workers trained as mentors in differentiated service delivery model for HIV/AIDS care & treatment	(0)N/A	(02)02 Health workers trained as mentors in updated ART guidelines. 02 Health workers trained as mentors in differentiated service delivery model for HIV/AIDS care & treatment
Number of outpatients that visited the Govt. health facilities.	(176437) All outpatients received treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, and Ibanda Mission HC III	(30813) 30,813 outpatient clients attended to at all health facilities in Ibanda Municipal Council	(45000)treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, and Ibanda Mission HC III	(30813)30,813 out patient clients attended to at all health facilities in Ibanda Municipal Council

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Number of inpatients that visited the Govt. health facilities.	(20239) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(3486) 3,486 patients admitted at health facilities in Ibanda municipality.	(5000)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(3486)3,486 patients admitted at health facilities in Ibanda municipality.
No and proportion of deliveries conducted in the Govt. health facilities	(7500) Mothers had delivered at Health facilities.	(1,396 ) A total of 1,396 mothers delivered in the health facilities with in Ibanda municipality	(2000)Mothers had delivered at Health facilities.	(A total of 1,396 mothers delivered in the health facilities with in Ibanda municipality
% age of approved posts filled with qualified health workers	(65%) Atleast 65% post filled at all health facilities	() NA	(50%)Advertise for the vacant posts	()No recruitment Done yet
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	(15%) NA	(60%)At least 60 % of VHTs are reporting to the respective health units	(15%)VHTs reports on program areas like Family planning integrated at facility level
No of children immunized with Pentavalent vaccine	(4207) At least 90% Of children are fully immunised by the age of one year.	(632) 632 received all scheduled doses by their first birth day	(1000)All children immunized before age of one year.	(632)632 received all scheduled doses by their first birth day during last quarter
Non Standard Outputs:	Lower level health facilities supervised. 	15 Health facilities were visited for support supervision. 05 health facilities participated in the national performance assessment by OPM.	Lower level health unit facilities supervised by the HSD	15 Health facilities were visited for support supervision. 05 health facilities participated in the national performance assessment by OPM.
291001 Transfers to Government Institutions	51,285	12,698	25 %	12,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	12,698	25 %	12,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	12,698	25 %	12,698
Reasons for over/under performance:	Unable to fill vacant posts due to inadequate funds (wage bill). The training of health workers is supported by RHITES - SW are ongoing (off budget.)			

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Purchase of Laptop and external back up disc.	NA		Laptop and external disk not yet purchased
312213 ICT Equipment	3,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,039	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,039	0	0 %	0



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds for this item therefore to be done next quarter.					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Rehabilitation of Bisheshe HC III - In patient ward Reahabilitation of Kakatsi HC II - OPD block	NA			The rehabilitation works for Bisheshe HCIII (OPD) and Kakatsi HC II (OPD) have not yet commenced awaiting completion of procurement process
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312101 Non-Residential Buildings	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Rehabilitation of Bisheshe HC III (OPD) and Kakatsi HC II (OPD) are to be undertaken in the subsequent quarter hence the funds meant for this activity are not yet spent.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Health workers paid salaries monthly.	100 Health workers salaries paid for three months		Health workers paid salaries monthly.	Payment of health workers salaries for July, August and September, 2018
211101 General Staff Salaries	1,180,315	295,079	25 %		295,079
Wage Rect:	1,180,315	295,079	25 %		295,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,180,315	295,079	25 %		295,079
Reasons for over/under performance: There is inadequate wage to fill gaps for critical cadres e.g. head of department and anaesthetic officer.					
Total For Health : Wage Rect:	1,180,315	295,079	25 %		295,079
Non-Wage Reccurent:	158,236	29,742	19 %		29,742
GoU Dev:	18,039	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,356,590	324,821	23.9 %		324,821

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Education Management Services Conducted. Staff salaries paid.	Payment of staff salaries Photocopying circulars done Binding of quarterly reports.		payment of staff salaries Purchase of small office equipment. stationary procured.	Payment of staff salaries Photocopying circulars done Binding of quarterly reports.
211101 General Staff Salaries	2,357,097	701,306	30 %		701,306
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	196	49 %		196
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221016 IFMS Recurrent costs	49	0	0 %		0
227001 Travel inland	11,840	9,169	77 %		9,169
227004 Fuel, Lubricants and Oils	6,150	415	7 %		415
Wage Rect:	2,357,097	701,306	30 %		701,306
Non Wage Rect:	19,739	9,780	50 %		9,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,376,836	711,086	30 %		711,086
Reasons for over/under performance: Funds were not fully realized for the 1st. This led to a balance of 1,360,843 that was not used representing a percentage of 35% on now wage.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(433) Staff salaries paid	(433) staff salaries paid		(433)Staff salaries paid	(433)staff salaries paid
No. of qualified primary teachers	(433) Teachers recruited	(433) Teachers recruited All teachers assessed		(433)Teachers recruited	(433)Teachers recruited All teachers assessed
No. of pupils enrolled in UPE	(17959) Enrollment of pupils in UPE schools ensured	(17959) Pupils enrolled in Primary schools		(17959)Enrollment of pupils in UPE schools ensured	(17959)Pupils enrolled in Primary schools
No. of student drop-outs	(60) Data collection and submission of returns to analyse for dropout rate	(15) Data collection and submission of returns done.		(15)Data collection and submission of returns	(15)Data collection and submission of returns done
No. of Students passing in grade one	(390) Passing in grade one ensured	(390)		(390)Passing in grade one ensured	(390)

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No. of pupils sitting PLE	(2324) Registration of PLE pupils ensured	()	(0)Preparation of mock exams	()
Non Standard Outputs:	N/A	N/A		N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	203,367	67,789	33 %	67,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,367	67,789	33 %	67,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,367	67,789	33 %	67,789

Reasons for over/under performance:

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	(3) Arrears on construction of a two classroom block at nyabuhikye catholic P/S	(3)construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	(3)Arrears on construction of a two classroom block at nyabuhikye catholic P/S
Non Standard Outputs:	N/A	Sector capacity development conducted on head teachers.	N/A	Sector capacity development conducted on head teachers.
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	243,000	37,222	15 %	37,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,000	37,222	15 %	37,222
Donor Dev:	0	0	0 %	0
Total:	245,000	37,222	15 %	37,222

Reasons for over/under performance: Funds for construction of classroom blocks were reallocated to construction and rehabilitation of seed schools in secondary schools.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(3) One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	() Arrears for St. Jude and Kabaare primary schools Lined latrines paid.	(3)One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	(3)Arrears for St. Jude and Kabaare primary schools Lined latrines paid.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	70,372	7,613	11 %	7,613

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,372	7,613	11 %	7,613
Donor Dev:	0	0	0 %	0
Total:	70,372	7,613	11 %	7,613

Reasons for over/under performance: Procurement processes were still on going and fund will be utilised in the second quarter.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salaries paid	Staff salaries paid and in time. Monthly returns prepared and submitted.	Monthly returns prepared. Data capture done.	Staff salaries paid and in time. Monthly returns prepared and submitted.
211101 General Staff Salaries	1,775,298	333,461	19 %	333,461
Wage Rect:	1,775,298	333,461	19 %	333,461
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,775,298	333,461	19 %	333,461

Reasons for over/under performance: Some teachers presented wrong supplier numbers hence causing delay salary payments.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5403) 5403 students () enrolled in USE	(5403) 5403 students () enrolled in USE		
No. of teaching and non teaching staff paid	(175) 175 staff in all secondary schools paid their salaries and allowance	(175) 175 staff in all secondary schools paid their salaries and allowance		
No. of students passing O level	(1500) 1500 Students passed O level	(1500) 1500 Students passed O level		
No. of students sitting O level	(2500) 1700 students () sat for UCE	(1700) 1700 students () sat for UCE		
Non Standard Outputs:	N/A	N/A		
263367 Sector Conditional Grant (Non-Wage)	368,090	122,697	33 %	122,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,090	122,697	33 %	122,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,090	122,697	33 %	122,697

Reasons for over/under performance:

**Programme : 0783 Skills Development**

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid and in time		Staff salaries paid	staff salaries paid and in time
211101 General Staff Salaries	268,354	72,920	27 %		72,920
Wage Rect:	268,354	72,920	27 %		72,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,354	72,920	27 %		72,920
Reasons for over/under performance: Late release of July salary due to budget finalization challenges.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Tertiary Institution activities done	Tertiary capitation grant paid in time		Tertiary Institution activities done	Tertiary capitation grant paid in time
263369 Support Services Conditional Grant (Non-Wage)	272,758	90,919	33 %		90,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,758	90,919	33 %		90,919
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272,758	90,919	33 %		90,919
Reasons for over/under performance: Little funds disbursed to the institution compared to the number of students in the school.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:	Staff salaries paid. Monitoring and Inspection of Primary schools carried out	Staff salaries paid. Monitoring and inspection of both government and privately owned primary and secondary schools carried out. stakeholders meetings at the three divisions carried out. Board of governor meetings attended to. submission of mandatory reports done. attending PTA meetings in schools done.	Staff salaries paid Monitoring and Inspection of Primary schools carried out	Staff salaries paid. Monitoring and inspection of both government and privately owned primary and secondary schools carried out. stakeholders meetings at the three divisions carried out. Board of governor meetings attended to. submission of mandatory reports done. attending PTA meetings in schools done.
211101 General Staff Salaries	30,000	0	0 %	0
221007 Books, Periodicals & Newspapers	152	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	660	0	0 %	0
227001 Travel inland	23,724	13,584	57 %	13,584
227004 Fuel, Lubricants and Oils	1,536	0	0 %	0
Wage Rect:	30,000	0	0 %	0
Non Wage Rect:	26,073	13,584	52 %	13,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,073	13,584	24 %	13,584

Reasons for over/under performance: Late release of 1st quarter funds led to some activities being forwarded to second quarter.

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

N/A

Non Standard Outputs:	Monitoring and Inspection of secondary schools carried out.	Inspection and monitoring of schools carried out. Office stationary procured.	Monitoring and Inspection of secondary schools carried out.	Inspection and monitoring of schools carried out. Office stationary procured.
222001 Telecommunications	152	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	464	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	0	0 %	0

Reasons for over/under performance: Funds for inspection were released late (towards the end of 1stquarter)

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:	Municipal sports services developed	Sports activities conducted and monitored in all schools	Municipal sports services developed	Sports activities conducted and monitored in all schools
227001 Travel inland	4,000	560	14 %	560
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	560	11 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	560	11 %	560
Reasons for over/under performance: Only 560,000 was released for the activity due to little funds received than planned for the quarter.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:	Special needs education services managed.	N/A	Special needs education services managed.	N/A
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	848	0	0 %	0
Reasons for over/under performance: No activities were planned for 1st quarter				
<i>Total For Education : Wage Rect:</i>	<i>4,430,749</i>	<i>1,107,687</i>	<i>25 %</i>	<i>1,107,687</i>
<i>Non-Wage Reccurrent:</i>	<i>898,491</i>	<i>305,330</i>	<i>34 %</i>	<i>305,330</i>
<i>GoU Dev:</i>	<i>315,372</i>	<i>44,835</i>	<i>14 %</i>	<i>44,835</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,644,613</i>	<i>1,457,852</i>	<i>25.8 %</i>	<i>1,457,852</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	urban roads maintenance- labor and fuel.	-Routine manual maintenance of 66.9km was done monthly. -Routine mechanized maintenance of 52Km. -Materials for pavement were procured ( 40 tonnes of Chippings) -8lines of AMCO culverts were installed		Maintenance of Urban Roads: Routine manual maintenance 94Km, Routine mechanized maintenance of 69.3Km, Resealing and pothole Patching 3.5Km, and Payment of staff salaries for 3Months	-Routine manual maintenance of 66.9km was done monthly. -Routine mechanized maintenance of 52Km. -Materials for pavement were procured ( 40 tonnes of Chippings) -8lines of AMCO culverts were installed
211103 Allowances	72,500	12,819	18 %		12,819
212201 Social Security Contributions	1,250	0	0 %		0
213004 Gratuity Expenses	3,750	0	0 %		0
221003 Staff Training	1,680	0	0 %		0
221004 Recruitment Expenses	2,400	550	23 %		550
221009 Welfare and Entertainment	1,356	0	0 %		0
227001 Travel inland	156,680	16,734	11 %		16,734
227004 Fuel, Lubricants and Oils	58,400	33,216	57 %		33,216
228001 Maintenance - Civil	141,123	30,362	22 %		30,362
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,139	93,680	21 %		93,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	439,139	93,680	21 %		93,680
Reasons for over/under performance:					
-Workers for September for Routine manual maintenance were not yet paid because they had not yet finished. -Fuel for grading was also not yet paid because grading was still on going.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	3months salaries paid to staff,submissions done.		Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	3months salaries paid to staff,submissions done.



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211101 General Staff Salaries	72,445	14,447	20 %	14,447
221011 Printing, Stationery, Photocopying and Binding	200	45	23 %	45
221014 Bank Charges and other Bank related costs	216	127	59 %	127
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	24,840	2,327	9 %	2,327
Wage Rect:	72,445	14,447	20 %	14,447
Non Wage Rect:	26,256	2,499	10 %	2,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,701	16,946	17 %	16,946

Reasons for over/under performance: Work shops not attended.  
More staff has not yet been recruited

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicle maintenance	-Cutting blades procured for grading -3 vehicles were serviced -5 vehicles were serviced & repaired	Vehicle Maintenance: Repairs and services	-Cutting blades procured for grading -5 vehicles were serviced & repaired
227001 Travel inland	2,200	0	0 %	0
228002 Maintenance - Vehicles	42,800	16,764	39 %	16,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	16,764	37 %	16,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	16,764	37 %	16,764

Reasons for over/under performance: Grading increased the cost of vehicle maintenance due to the procurement of cutting edges.

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A				
Non Standard Outputs:	Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo		Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo	
281503 Engineering and Design Studies & Plans for capital works	1,010	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,590	0	0 %	0

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312103 Roads and Bridges	49,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance: Procurement not yet complete				
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>				
N/A				
Non Standard Outputs:	Drainage construction along Buzaabo Road			
281503 Engineering and Design Studies & Plans for capital works	1,010	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,343	0	0 %	0
312103 Roads and Bridges	49,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance: Procurement not yet complete				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,445</i>	<i>14,447</i>	<i>20 %</i>	<i>14,447</i>
<i>Non-Wage Reccurrent:</i>	<i>510,395</i>	<i>112,943</i>	<i>22 %</i>	<i>112,943</i>
<i>GoU Dev:</i>	<i>104,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,840</i>	<i>127,390</i>	<i>18.5 %</i>	<i>127,390</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid  Natural resources office managed	staff salaries paid Natural resources office managed.		Staff salaries paid Natural resources office managed	staff salaries paid Natural resources office managed.
211101 General Staff Salaries	15,000	3,750	25 %		3,750
Wage Rect:	15,000	3,750	25 %		3,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	3,750	25 %		3,750
Reasons for over/under performance: The department lacks an environment officer to utilize the allocated 15,000,000 million salary					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) Tree seedlings purchased and distributed to farmers	( )		(1)Tree seedlings purchased and distributed to farmers	( )
Non Standard Outputs:	Monitoring of planted trees done			1 Inspection report	
228004 Maintenance – Other	3,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	Communities trained in wetland management.	N/A		01meeting held at Kashangura ward. 20 Community sensitization manuals produced.	N/A
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Funds were not allocated for activity.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring (3) Trained community members in monitoring environmental issues. (20) Kayenje community members trained in monitoring environmental issues. (1) One sensitization meeting conducted in Kigarama Upper at the Ryengoma water source in Bisheshe Division.

Non Standard Outputs: Stakeholder Environmental Training and Sensitization. Kayenje community members trained in monitoring environmental issues.

227001 Travel inland	700	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

Non Standard Outputs: Monitoring and evaluation of environmental compliance carried out 01 Inspection report prepared.

227001 Travel inland	500	0	0 %	0
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227004 Fuel, Lubricants and Oils	500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

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Non Standard Outputs:		Municipal lands managed (surveying, titling and lease management processes).	Building plans inspected bi-monthly. Survey Applications Inspected Sites monitored for compliance.	1 land title produced.	Building plans inspected bi-monthly. Survey Applications Inspected Sites monitored for compliance.
221002	Workshops and Seminars	350	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
223001	Property Expenses	1,400	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	100	0	0 %	0
227001	Travel inland	2,000	1,392	70 %	1,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,392	35 %	1,392
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,392	35 %	1,392
Reasons for over/under performance:		The over performance was due to increase in number of received building plans during the 1st quarter compared to what was planned.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Municipal physical development plan implemented	N/A	submission of quarterly reports sensitization meetings inspection of building plans	N/A
221002	Workshops and Seminars	500	0	0 %	0
221003	Staff Training	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		No funds were allocated to the output during the 1st quarter			
Total For Natural Resources : Wage Rect:		15,000	3,750	25 %	3,750
Non-Wage Reccurent:		14,000	1,392	10 %	1,392
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>29,000</i>	<i>5,142</i>	<i>17.7 %</i>	<i>5,142</i>
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## Quarter1

### 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 : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women,youth,and PWDs Councils facilitated Quarterly council meetings held			Women, Youth and PWDs Councils facilitated Quarterly council meetings held	
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	functionality of the public library ensured	News papers were purchased and rent fees paid		news papers and books purchased, rent fees paid	News papers were purchased and rent fees paid
221007 Books, Periodicals & Newspapers	280	128	46 %		128
281401 Rental – non produced assets	3,600	390	11 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	518	13 %		518
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,880	518	13 %		518
Reasons for over/under performance: No more books that were purchased to support the library because of limited funding					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community sensitization in Division facilitated, Departmental staff meetings conducted	Coordination amongst 6 community Development and Probation workers was done and their salaries were paid		staff salaries paid effectively, office activities coordinated	Coordination amongst community Development workers was done and their salaries were paid
221002 Workshops and Seminars	1,080	0	0 %		0

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227001 Travel inland	2,000	690	35 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	690	22 %	690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,080	690	22 %	690

Reasons for over/under performance: Due to limited funding and funds being released late, some activities were not facilitated

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(50) FAL classes formed and monitored	() Coordination amongst 24 FAL instructors was done to equip them with skills. There was also purchase of office stamp to ease the implementation of activities and programmes	()	(50) Coordination amongst 24 FAL instructors was done to equip them with skills. There was also purchase of office stamp to ease the implementation of activities and programmes
Non Standard Outputs:	FAL programme monitored Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalk	Identification and formation of more FAL classes was done	FAL programme Monitored Formation of FAL classes	Identification and formation of more FAL classes was done
221011 Printing, Stationery, Photocopying and Binding	645	0	0 %	0
221012 Small Office Equipment	300	100	33 %	100
222001 Telecommunications	150	160	107 %	160
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	260	12 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,095	260	12 %	260

Reasons for over/under performance: There is need to increase on sector grant as FAL is concerned to enable the department facilitate activities as planned

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(50) Children and juvenile cases handled and followed up. Probation and other related cases handled and followed up. YLP Programmes funded and implemented	(10) 10 Cases on child neglect were handled and 9 were settled 1 was still being handled	()	(10) 10 Cases on child neglect were handled and 9 were settled 1 was still being handled.
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Non Standard Outputs:		Children and youth cases handled Juvenile cases handled support to Youth groups under YLP Beneficiary and enterprise selection done Training of YLP committees Submission of work plans for YLP done Monitoring and supervision of YLP projects Follow ups of YLP groups done	Community Sensitization on child care, formation of youth groups, handling of juvenile cases had been done in the 3 Divisions. Other Probation related cases had been handled mostly due to domestic violence. Home visit activity was also done in OVC house holds and also supervision of child care institutions was also done. OVC-MIS report was generated and submitted to the MGLSD for further action	Sensitisation and mobilization of youth groups handling children and youth cases Submission of workplans for YLP Groups expressing interest Beneficiary and enterprise selection	Community Sensitization on child care, formation of youth groups, handling of juvenile cases had been done in the 3 Divisions. Other Probation related cases had also been handled mostly due to domestic violence. Home visit activity was also done in OVC house holds and also supervision of child care institutions was also done. OVC-MIS report was generated and submitted to the MGLSD for further action
221002	Workshops and Seminars	1,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	280	14 %	280
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,760	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	5,102	1,675	33 %	1,675
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228004	Maintenance – Other	1,938	0	0 %	0
282101	Donations	150,535	3,240	2 %	3,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,435	5,195	3 %	5,195
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,435	5,195	3 %	5,195
Reasons for over/under performance:		There is need to increase on sector grant so as to enable the department do more community sensitization meetings on domestic violence, child neglect and juvenile crimes.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) PWDS and elderly councils facilitated Assisted devices to PWDS and Elderly supplied	(1) 1 PWDS and Elderly council was held and facilitated	(1)PWDS and elderly councils facilitated	(1)1 PWDS and Elderly council was held and facilitated
Non Standard Outputs:		Assistive devices provided to Pwds in all Divisions	Community sensitization was made to PWDS to form groups to enable them gain on government programmes	5 walking sticks purchased	Community sensitization was made to PWDS to form groups to enable them gain on government programmes
227001	Travel inland	2,500	245	10 %	245

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	245	10 %	245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	245	10 %	245

Reasons for over/under performance: There is need to increase on sector conditional grant to enable them startup PWDs' activities

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour disputes related to land and other matters handled	2 labour related disputes were settled in Bisheshe	Labour dispute settlement and work related issues	2 labour related disputes were settled in Bisheshe
227001 Travel inland	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
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: There was no expenditure on this activity because it was integrated in other activities.

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

N/A

Non Standard Outputs:	Women Councils facilitated, Women groups sensitized and funded. UWEP enterprises selected	12 women groups were supported with UWEP funds. Sensitization of UWEP groups for funding done at Division, Training of UWEP committees was done Submission of UWEP workplan. Monitoring of UWEP groups was also done Desk and Field appraisal for UWEP beneficiaries was also done	women groups mobilized and funded ,women councils facilitated	12 women groups were supported with UWEP funds. Sensitization of UWEP groups for funding done at Division, Training of UWEP committees was done Submission of UWEP workplan. Monitoring of UWEP groups was also done Desk and Field appraisal for UWEP beneficiaries was also done
221002 Workshops and Seminars	618	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,225	0	0 %	0

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282101 Donations	103,096	52,872	51 %	52,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,938	52,872	49 %	52,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,938	52,872	49 %	52,872
Reasons for over/under performance: There is need to increase UWEP funding due to demand.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid Backstopping of division CDOs Supervision and monitoring of Government programmes Bench Marking and consultations made	Staff salaries were paid, Payment of kilometrage and footage Back up support to Division CDOs	Staff salaries paid Coordination of office activities Back stopping of CDOs done Monitoring and supervision of government programmes	Staff salaries were paid, Payment of kilometrage and footage Back up support to Division CDOs
211101 General Staff Salaries	60,369	13,363	22 %	13,363
227001 Travel inland	2,500	1,848	74 %	1,848
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	60,369	13,363	22 %	13,363
Non Wage Rect:	5,500	1,848	34 %	1,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,869	15,211	23 %	15,211
Reasons for over/under performance: Inadequate funds to enable office operations				
Total For Community Based Services : Wage Rect:	60,369	13,363	22 %	13,363
Non-Wage Reccurent:	299,429	61,628	21 %	61,628
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	359,798	74,991	20.8 %	74,991

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted,procured stationery,welfare services provided	Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted,Facilitating staff for local government budget conference FY2019/20 at Rwizi Arch,conducting consultative visits to MOFPED on preparation of performance contract FY2018/19 and submission of Final performance contract FY 2018/19		Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted	Facilitating staff for local government budget conference FY2019/20 at Lake view hotel,conducting consultative visits to MOFPED on preparation of performance contract FY2018/19 and submission of Final performance contract FY 2018/19
211101 General Staff Salaries	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	1,400	131	9 %		131
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %		100
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	600	550	92 %		550
227001 Travel inland	12,973	4,786	37 %		4,786
227004 Fuel, Lubricants and Oils	600	974	162 %		974
Wage Rect:	25,000	0	0 %		0
Non Wage Rect:	17,173	6,541	38 %		6,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,173	6,541	16 %		6,541
Reasons for over/under performance: several consultations were made due to several updates and lack of technical support from MOFPED on the use of PBS to prepare performance contract.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Senior planner and planner recruited	(0) No staff recruited	(0)		(0)No staff recruited

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No of Minutes of TPC meetings	(12) Technical planning committee meetings conducted every month	(3) Technical planning committee meetings conducted	(3)Technical planning committee meetings conducted every month	(3)Technical planning committee meetings conducted
Non Standard Outputs:	Preparation of work plans and budgets for LLGs facilitated,&nbsp;Pa rticipatory planning meetings conducted,Budget&nbsp;consultative conference conducted	No activity implemented	Preparation of work plans and budgets for LLGs facilitated,&nbsp;Pa rticipatory planning meetings conducted,Budget&nbsp;consultative conference conducted	No activity implemented
213001 Medical expenses (To employees)	277	0	0 %	0
227001 Travel inland	1,760	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,637	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,637	0	0 %	0
Reasons for over/under performance:	Due to inadequate funds No activity implemented			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Collection of gender disaggregated data and Statistical abstract finalised	Collection of disaggregated dat	Collection of disaggregated data	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Limited funding and capacity			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	LLGs and sector assisted in integration of population issues in the development plans and other programmes	Training and backstopping the technical staffs in all the divisions and sectors	Training and backstopping the technical staffs in all the divisions and sectors	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227001 Travel inland	431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	0	0 %	0

Reasons for over/under performance: inadequate funds released and capacity gaps

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Prepared project appraisal documents and appraised all projects	Appraising all projects to be implemented	Appraising all projects to be implemented	No activity implemented
227001 Travel inland	324	0	0 %	0
227004 Fuel, Lubricants and Oils	176	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: inadequate funding and capacity gap affected the implementation

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Provided backup support to LLGs and sectors in preparation of plans	Provided backup support to LLGs and sectors in preparation of plans	Provided backup support to LLGs and sectors in preparation of plans	Provided backup support to LLGs and sectors in preparation of plans
221009 Welfare and Entertainment	140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,160	0	0 %	0

Reasons for over/under performance: capacity gap due to lack of qualified staff

**Output : 138307 Management Information Systems**

N/A				
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Non Standard Outputs:		Collected, updated and analysed data, stored and maintained information	Collected, updated and analysed data, stored and maintained information and updated the statistical abstract	Collected, updated and analysed data, stored and maintained information	Collected, updated and analysed data, stored and maintained information and updated the statistical abstract
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		inadequate funding as aresult of unrealised local revenues			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Local government internal and external performance assessment conducted both at HLG and LLGs	Local government internal and external performance assessment conducted both at HLG and LLGs	Local government internal and external performance assessment conducted both at HLG and LLGs	Local government internal and external performance assessment conducted both at HLG and LLGs
227001	Travel inland	2,840	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,840	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,840	0	0 %	0
Reasons for over/under performance:		Inadequate funding and capacity gap to implement technically			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Government programmes and projects monitored	Conducted quarter one multi sectoral monitoring of government projects and programmes implemented in the quarter such as latrines and classrooms constructed in the previous year and YLP,UWEP	Regular monitoring and supervision of government programmes and projects conducted	Conducted quarter one multi sectoral monitoring of government projects and programmes implemented in the quarter such as latrines and classrooms constructed in the previous year and YLP,UWEP
227001	Travel inland	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	200	0	0 %	0

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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
Reasons for over/under performance:	One monitoring was conducted due to lack of transport means to undertake regular monitoring of these projects and programmes. Due to fund being not available in the quarter the activity was conducted in the first week of October and that's why no funds spent on this output.				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Aset of acomputer and its accessories,projector etc procured,monitoring and supervision of projects done	No activity implemented		Submitting requisitions for procurement	No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	3,464	0	0 %		0
312203 Furniture & Fixtures	7,240	0	0 %		0
312213 ICT Equipment	7,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,754	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,754	0	0 %		0
Reasons for over/under performance:	Delayed by procurement process				
Total For Planning : Wage Rect:	25,000	0	0 %		0
Non-Wage Reccurent:	26,041	6,541	25 %		6,541
GoU Dev:	17,754	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,795	6,541	9.5 %		6,541



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staff paid  Bench marking for improvement of management of Internal Audit Unit carried out  Office stationary provided	3 months salaries, one meeting and 12 copies of 20 paged report photocopied and bound.		Salaries for audit staff paid  Bench marking for improvement of management of Internal Audit Unit carried out  Office stationary provided	Payment of Salaries for audit staff paid. Meeting with Internal Auditor General aimed at improvement of management of Internal Audit Unit was carried out. Office stationary provided
211101 General Staff Salaries	30,000	3,864	13 %		3,864
221011 Printing, Stationery, Photocopying and Binding	290	98	34 %		98
227001 Travel inland	542	490	90 %		490
Wage Rect:	30,000	3,864	13 %		3,864
Non Wage Rect:	832	588	71 %		588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,832	4,452	14 %		4,452
Reasons for over/under performance:	The department was limited in paper stationary due to limited budget arising from the lower IPF's that were given to the department during the budgeting process.				
	UGX 3,636,318 wage balance on the allocated funds was as a result of the budgetary allocation for the yet to be recruited senior Internal Auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(191) Eleven Municipal Council departments Three Municipal Council Divisions, fourty two primary schools, five secondary schools , , Fifteen Health centres Audited and quarterly internal audit report on audited entities prepared	(6) Audit of the mentioned entities was carried out six (6) times. major findings are incorporated in one (1) QUARTER ONE INTERNAL AUDIT REPORT		(38)Filed copies of permanent file with all legal documents required to carry out audit.. Filed copies of current file showing minutes of engagement meetings between audit staff and nudities and all working papers,	(6)Filed copies of current file showing minutes of engagement meetings between audit staff and nudities in the audited six (6) departments, 42 primary schools, 15 health centres and three (3) divisions together with all working papers,

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Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Four Quarterly Internal Audit reports prepared one per quarter and submitted by end of the month proceeding the quarter to Interested parties as inscribed in the PFMA 2015, LG ACT and Internal Audit Manual	(1) one report		(2018-10-31)Filed copies of Quarter One Internal Audit Reports, with evidence of submission to authorized officers.	(2018-10-31)one copy of Quarter One Internal Audit Reports, was made and submitted to Speaker, Accounting Officer, Southern Internal Audit Committee with copies to PS/ST, Permanent secretary, Ministry of Local Government, PAC, Auditor General, RDC and Mayor .
Non Standard Outputs:	Audit plans and audit programs for each auditable entity prepared and executed	one		Filed copies of Responses to raised issues in quarter one audit report of by audited entities	one filed copy of Responses to raised issues in quarter one audit report of by audited entities
227001 Travel inland		4,560	566	12 %	566
227004 Fuel, Lubricants and Oils		1,328	686	52 %	686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,888	1,252	21 %	1,252
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,888	1,252	21 %	1,252
Reasons for over/under performance:	The low locally raised revenues allocated to the internal Audit unit hindered the attainment of the planned target to cover all the administrative units within the municipal council thoroughly.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	- At least One Seminar, Two Meetings, One Conference and Two workshops attended	One workshop and one annual subscription		At least one work shop will be attended	one workshop was attended and subscriptions to professional bodies was done
	- Subscriptions to Audit Associations and professional bodies paid			Subscriptions to Associations and professional bodies will be paid.	
	- Contribution to CPA training fees and Exam fees for two sessions paid				
221003 Staff Training		720	490	68 %	490
221017 Subscriptions		1,000	180	18 %	180

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227001	Travel inland	3,760	420	11 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,480	1,090	20 %	1,090
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,480	1,090	20 %	1,090
Reasons for over/under performance:		Due to limitation in the planned activities, only one workshop out of the available four was attended.			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Airtime for effective communication between Audit staff and Auditees provided	Three months airtime was provided.	Quarter one airtime will be provided to ensure that effective communication between audit staff and audities is carried out.	Airtime for official communication between audit staff and audities during execution of quarter one activities was provided.
222001	Telecommunications	800	320	40 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	320	40 %	320
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	320	40 %	320
Reasons for over/under performance:		There was no any challenges faced.			
Total For Internal Audit : Wage Rect:		30,000	3,864	13 %	3,864
Non-Wage Reccurent:		13,000	3,250	25 %	3,250
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,000	7,114	16.5 %	7,114

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGO</b>				<b>595,364</b>	<b>170,242</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>19,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAGONGO Katoma	Sector Development Grant		19,336	0
<b>Sector : Education</b>				<b>506,971</b>	<b>163,299</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>106,909</b>	<b>29,312</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>72,909</b>	<b>24,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA DEMONSTRATION P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		4,506	1,485
IBANDA KIBUBURA INTERGRATED P.S	Kyaruhunga Ward	Sector Conditional Grant (Non-Wage)		11,510	3,837
Kaanama P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,118	1,706
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		5,794	1,931
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)		5,037	1,679
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,675	1,558
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		7,171	2,390
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,361	1,454
NYAKATEETE P.S	Kigarama Ward	Sector Conditional Grant (Non-Wage)		4,337	1,446
Nyakatookye P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		7,477	2,492
Nyamiyaga II P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,995	1,960
ST. THEREZA P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		6,929	2,310
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>0</b>	<b>5,064</b>

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Item : 312101 Non-Residential Buildings				
10% of development recurrent	KYARUHANGA stake holders training	Sector Development Grant	0	5,064
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/S	Sector Development , Grant	15,000	0
Building Construction - Latrines-237	RWENSHURI Migyera P/S	Sector Development , Grant	15,000	0
Building Construction - Monitoring and Supervision-243	KYARUHANGA Monitoring and supervision in all divisions	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>127,304</b>	<b>43,068</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,304</b>	<b>43,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO PARENTS SS	Kagongo Ward	Sector Conditional Grant (Non-Wage)	30,441	10,298
KAGONGO S.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	96,864	32,770
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>90,919</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>272,758</b>	<b>90,919</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Georges Core PTC Ibanda	KAGONGO ST. Georges Core PTC Ibanda	Sector Conditional Grant (Non-Wage)	272,758	90,919
<b>Sector : Health</b>			<b>27,880</b>	<b>6,943</b>
<b>Programme : Primary Healthcare</b>			<b>27,880</b>	<b>6,943</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,841</b>	<b>6,943</b>
Item : 291001 Transfers to Government Institutions				
Ruhoko Health Centre IV	KANYANSHEKO Kabura	Sector Conditional Grant (Non-Wage)	19,667	5,898
Kashangura Health Centre II	KASHANGURA Karindiriro	Sector Conditional Grant (Non-Wage)	1,725	348
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	1,725	348
Nyakatokye Health Centre II	NYAKATOKYE Nyakatokye	Sector Conditional Grant (Non-Wage)	1,725	348
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>3,039</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	KYARUHANGA Ibanda Municipal Office - Health	Sector Development Grant	400	0
ICT - Laptop (Notebook Computer) - 779	KYARUHANGA Ibanda Municipal Office - Health	Sector Development Grant	2,639	0
<b>Sector : Public Sector Management</b>			<b>41,177</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>23,423</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,423</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KYARUHANGA ibanda municipal council	Urban Discretionary Development Equalization Grant	14,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYARUHANGA Ibanda Municipal headquarters	Urban Discretionary Development Equalization Grant	9,423	0
<b>Programme : Local Government Planning Services</b>			<b>17,754</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,754</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	1,320	0
Monitoring, Supervision and Appraisal - Fuel-2180	KYARUHANGA planning office	Urban Discretionary Development Equalization Grant	840	0
Monitoring, Supervision and Appraisal - Inspections-1261	KYARUHANGA planning office	Urban Discretionary Development Equalization Grant	204	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KYARUHANGA planning office	Urban Discretionary Development Equalization Grant	1,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	KAGONGO HEAD OFFICE	Urban Discretionary Development Equalization Grant	6,190	0
Furniture and Fixtures - Maintenance and Repair-644	KYARUHANGA Municipal head office	Urban Discretionary Development Equalization Grant	200	0
Furniture and Fixtures - Shelves-653	KYARUHANGA Municipal head office	Urban Discretionary Development Equalization Grant	850	0

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Item : 312213 ICT Equipment				
ICT - Computers-733	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Extension Cables-752	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	50	0
ICT - Projectors-823	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	4,000	0
<b>LCIII : BISHE SHE</b>			<b>350,700</b>	<b>72,651</b>
<b>Sector : Education</b>			<b>322,478</b>	<b>69,947</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,136</b>	<b>24,497</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,764</b>	<b>16,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,619	1,540
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	4,385	1,462
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,385	1,462
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,015	1,338
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,691	1,564
Mishozi P/S	Kakatsi	Sector Conditional Grant (Non-Wage)	4,941	1,647
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,508	1,156
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	5,891	1,964
RUGARAMA I P.S	KIGARAMA	Sector Conditional Grant (Non-Wage)	3,741	1,250
RUGAZI P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	6,398	2,133
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,192	1,370
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>131,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUGARAMA Bisheshe Division capital projects	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUGARAMA Bugarama P/S	Sector Development , Grant	65,000	0
Building Construction - Schools-256	KABAARE Kyembogo P/S	Sector Development , Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>6,372</b>	<b>7,613</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABAARE arrears at St. jude Kabaale	Sector Development Grant	6,372	7,613
<b>Programme : Secondary Education</b>			<b>134,342</b>	<b>45,449</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,342</b>	<b>45,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Kakatsi	Sector Conditional Grant (Non-Wage)	134,342	45,449
<b>Sector : Health</b>			<b>28,222</b>	<b>2,704</b>
<b>Programme : Primary Healthcare</b>			<b>28,222</b>	<b>2,704</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,222</b>	<b>2,704</b>
Item : 291001 Transfers to Government Institutions				
Bisheshe Health Centre III	BUGARAMA Bisheshe Trading Centre	Sector Conditional Grant (Non-Wage)	6,324	1,659
Kabaare Health Centre II	KABAARE Kagango	Sector Conditional Grant (Non-Wage)	1,725	0
Kakatsi Health Centre II	KATATSI Kakatsi	Sector Conditional Grant (Non-Wage)	1,725	348
Karangara Health Centre II	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	1,725	348
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	1,725	348
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGARAMA Bisheshe HC III	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGARAMA Bisheshe HC III - Inpatient Ward	Sector Development , Grant	10,000	0
Building Construction - Maintenance and Repair-240	KATATSI Kakatsi HC II - OPD	Sector Development , Grant	4,000	0



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<b>LCIII : BUFUNDA</b>			<b>441,461</b>	<b>94,079</b>
<b>Sector : Works and Transport</b>			<b>104,000</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>104,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>52,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUFUNDA main street & jubilee street	Urban Discretionary Development Equalization Grant	660	0
Engineering and Design studies and Plans - Consultancy-476	BUFUNDA Main, Jubilee &Kibubura	Urban Discretionary Development Equalization Grant	350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUFUNDA Main, Jubilee & Kibubura	Urban Discretionary Development Equalization Grant	531	0
Monitoring, Supervision and Appraisal - General Works -1260	BUFUNDA main,jubilee &kibubura streets	Urban Discretionary Development Equalization Grant	1,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	BUFUNDA Jubilee, Main & Kibubura	Urban Discretionary Development Equalization Grant	49,400	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>52,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUFUNDA Buzaabo	Urban Discretionary Development Equalization Grant	660	0
Engineering and Design studies and Plans - Expenses-481	BUFUNDA Buzaabo Road	Urban Discretionary Development Equalization Grant	350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUFUNDA Buzaabo road	Urban Discretionary Development Equalization Grant	1,060	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUFUNDA BUZAABO ROAD	Urban Discretionary Development Equalization Grant	283	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	BUFUNDA Buzaabo	Urban Discretionary Development Equalization Grant	49,647	0
<b>Sector : Education</b>			<b>324,239</b>	<b>91,028</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,795</b>	<b>56,849</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,795</b>	<b>24,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	5,166	1,722
BUFUNDA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,081	1,027
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,651	1,550
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,238	1,746
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	4,377	1,459
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	4,578	1,526
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,477	906
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	3,516	1,370
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	5,810	1,937
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	1,606
Nyakakiiri P/S	Rwobuziizi	Sector Conditional Grant (Non-Wage)	4,007	1,249
NYAKATUKURA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,958	1,319
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	1,568
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,305	1,420
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,123	708
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	4,941	1,600
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,493	821
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	3,467	1,156
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>114,000</b>	<b>32,158</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KAYENJE Bufunda Division capital projects	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYENJE Kategure P/S	Sector Development , Grant	65,000	32,158

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Building Construction - Schools-256	KAYENJE Nyabuhikye Catholic P/S	Sector Development , Grant	48,000	32,158
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKONI Kikoni P/S	Sector Development , Grant	15,000	0
Building Construction - Latrines-237	NYAMIRIMA Nyamirima P/S	Sector Development , Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>106,444</b>	<b>34,179</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,444</b>	<b>34,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	Rwobuzizi	Sector Conditional Grant (Non-Wage)	42,420	12,519
NYABUHIKYE S.S	KAYENJE	Sector Conditional Grant (Non-Wage)	64,024	21,660
<b>Sector : Health</b>			<b>13,222</b>	<b>3,051</b>
<b>Programme : Primary Healthcare</b>			<b>13,222</b>	<b>3,051</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,222</b>	<b>3,051</b>
Item : 291001 Transfers to Government Institutions				
Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	1,725	348
Bufunda Health Centre III	BUFUNDA Kyabugaija Upper	Sector Conditional Grant (Non-Wage)	6,324	1,658
Nsasi Health Centre II	NSASI Nsasi Trading Centre	Sector Conditional Grant (Non-Wage)	1,725	348
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	1,725	348
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	1,725	348
<b>LCIII : Missing Subcounty</b>			<b>5,899</b>	<b>1,966</b>
<b>Sector : Education</b>			<b>5,899</b>	<b>1,966</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,899</b>	<b>1,966</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,899</b>	<b>1,966</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	1,966