
Vote:791 Ibanda Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 22/05/2019

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

Vote:791 Ibanda Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,828	422,332	57%
Discretionary Government Transfers	1,487,229	1,183,655	80%
Conditional Government Transfers	7,509,546	5,658,760	75%
Other Government Transfers	749,229	761,193	102%
Donor Funding	0	0	0%
Total Revenues shares	10,483,831	8,025,939	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	87,079	24,192	17,942	28%	21%	74%
Internal Audit	43,000	34,166	24,287	79%	56%	71%
Administration	1,231,106	983,838	973,034	80%	79%	99%
Finance	364,886	220,350	199,011	60%	55%	90%
Statutory Bodies	327,835	227,309	223,545	69%	68%	98%
Production and Marketing	151,198	112,796	90,058	75%	60%	80%
Health	1,393,761	1,024,601	986,105	74%	71%	96%
Education	5,685,879	4,316,091	4,075,562	76%	72%	94%
Roads and Engineering	749,295	608,736	458,308	81%	61%	75%
Natural Resources	46,240	10,906	10,906	24%	24%	100%
Community Based Services	403,552	462,956	290,640	115%	72%	63%
Grand Total	10,483,831	8,025,939	7,349,398	77%	70%	92%
Wage	6,425,499	4,833,586	4,805,585	75%	75%	99%
Non-Wage Recurrent	3,441,627	2,575,648	2,383,920	75%	69%	93%
Domestic Devt	616,705	616,705	179,884	100%	29%	29%
Donor Devt	0	0	0	0%	0%	0%

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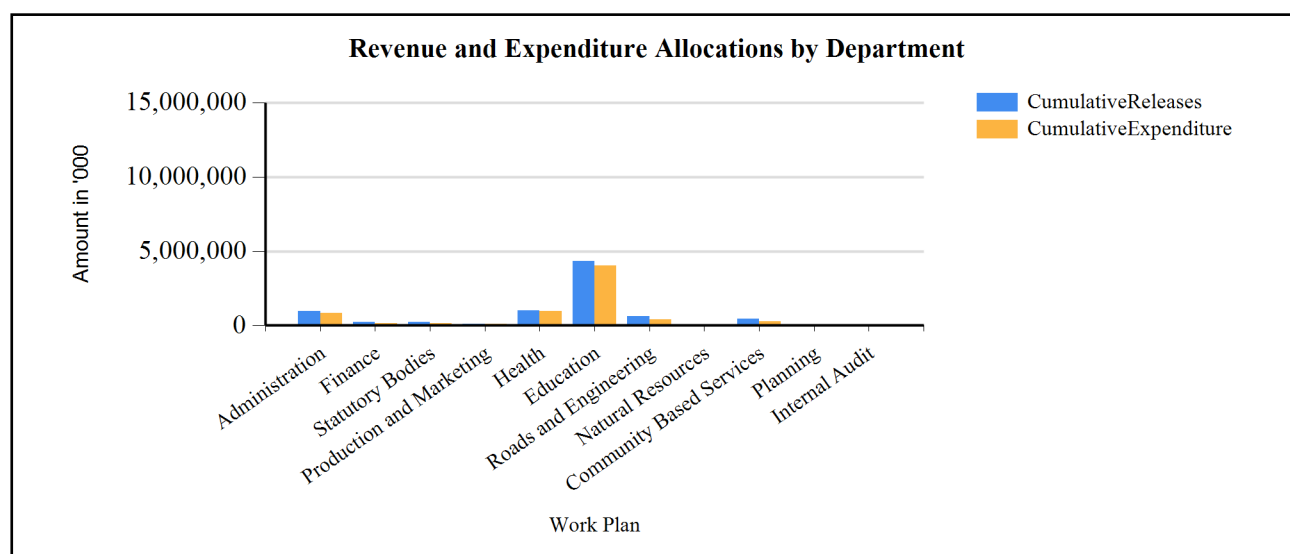
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the third quarter, the municipal council had cumulatively received the revenue totaling to 8,025,939,100= representing 77% of the approved annual budget. This comprised of the local revenue of 422,332,000= discretionary Government transfers of 1,183,655,000, conditional Government transfers of 5,658,760,000 and other government transfers of 761,193,000=. The vote able to spend 7,349,398,000 representing 70% of the budget released from the budget desk as well as 92% of the releases spent at departmental level. The receipts were within the planned percentage due to increased funding for other government transfers for YLP, UWEP and Uganda road fund, the locally raised revenues performed below the expected especially park fees due to new taxi/bus park management guidelines and lorry safe parking, matooke market which contributes the biggest percentage of the Local revenue Base.

The unspent balance under works and health departments is Development fund reserved for rehabilitation of the Government health centres, 761,193 installation of street lights, drainage channel construction which are undergoing procurement process. Funds unspent under health department for rehabilitation of Kakatsi, Rwobuzizi and Bisheshe HCs which the projects are ongoing. The construction of two classroom Block and administration at Nsasi seed school was still ongoing.

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	422,332	57 %
Local Services Tax	40,425	34,318	85 %
Local Hotel Tax	11,340	6,052	53 %
Application Fees	7,777	1,860	24 %
Business licenses	103,177	81,872	79 %

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Park Fees	276,425	97,524	35 %
Property related Duties/Fees	76,216	44,501	58 %
Advertisements/Bill Boards	4,771	1,680	35 %
Animal & Crop Husbandry related Levies	32,438	26,159	81 %
Inspection Fees	31,500	46,689	148 %
Market /Gate Charges	103,675	52,061	50 %
Other Fees and Charges	39,584	19,233	49 %
Ground rent	3,675	420	11 %
Group registration	6,825	9,963	146 %
2a.Discretionary Government Transfers	1,487,229	1,183,655	80 %
Urban Unconditional Grant (Non-Wage)	434,039	325,530	75 %
Urban Unconditional Grant (Wage)	789,231	594,167	75 %
Urban Discretionary Development Equalization Grant	263,958	263,958	100 %
2b.Conditional Government Transfers	7,509,546	5,658,760	75 %
Sector Conditional Grant (Wage)	5,636,268	4,239,419	75 %
Sector Conditional Grant (Non-Wage)	1,034,980	702,431	68 %
Sector Development Grant	352,747	352,747	100 %
Pension for Local Governments	80,141	60,106	75 %
Gratuity for Local Governments	405,409	304,057	75 %
2c. Other Government Transfers	749,229	761,193	102 %
Uganda Road Fund (URF)	480,395	378,661	79 %
Uganda Women Entrepreneurship Program(UWEP)	103,096	170,491	165 %
Youth Livelihood Programme (YLP)	165,738	212,041	128 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	10,483,831	8,025,939	77 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter,the municipal council had cummulatively received local revenue of 422,332,000 out of 737,828,000= representing 57% of the approved budget. Its still under performance due to effect of scrapping Taxi/bus park fees,Lorry safe parking which represent a biggest budget share, poor enforcement of property related dues and issues of management on market amrkets. All thes sources contributes around 60% of the local revenues.

Cumulative Performance for Central Government Transfers

By the end of the quarter,the municipal council had cumulatively received 761,193,000 out of 749,229,000= representing 102% of the approved budget.

There was additional release of road fund for emergency and YLP which were not budget for but was realised

Cumulative Performance for Donor Funding

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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
Sector: Agriculture						
Agricultural Extension Services	95,651	71,303	75 %	23,913	23,580	99 %
District Production Services	42,246	11,791	28 %	10,562	4,241	40 %
District Commercial Services	13,300	6,965	52 %	3,325	2,550	77 %
Sub- Total	151,198	90,058	60 %	37,799	30,371	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	600,295	435,842	73 %	151,079	181,371	120 %
District Engineering Services	45,000	22,467	50 %	11,250	0	0 %
Municipal Services	104,000	0	0 %	34,667	0	0 %
Sub- Total	749,295	458,308	61 %	196,996	181,371	92 %
Sector: Education						
Pre-Primary and Primary Education	2,936,843	2,397,028	82 %	675,126	834,751	124 %
Secondary Education	2,143,388	1,245,476	58 %	566,521	455,857	80 %
Skills Development	541,112	400,083	74 %	158,008	163,323	103 %
Education & Sports Management and Inspection	63,689	32,974	52 %	17,980	13,740	76 %
Special Needs Education	848	0	0 %	283	0	0 %
Sub- Total	5,685,879	4,075,562	72 %	1,417,917	1,467,671	104 %
Sector: Health						
Primary Healthcare	213,446	100,869	47 %	48,461	15,511	32 %
Health Management and Supervision	1,180,315	885,236	75 %	295,079	295,079	100 %
Sub- Total	1,393,761	986,105	71 %	343,540	310,590	90 %
Sector: Water and Environment						
Natural Resources Management	46,240	10,906	24 %	11,560	3,750	32 %
Sub- Total	46,240	10,906	24 %	11,560	3,750	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,552	290,640	72 %	103,055	36,340	35 %
Sub- Total	403,552	290,640	72 %	103,055	36,340	35 %
Sector: Public Sector Management						
District and Urban Administration	1,231,106	973,034	79 %	309,917	355,118	115 %
Local Statutory Bodies	327,835	223,545	68 %	81,959	90,910	111 %
Local Government Planning Services	87,079	17,942	21 %	21,770	3,065	14 %
Sub- Total	1,646,020	1,214,521	74 %	413,645	449,092	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	364,886	219,002	60 %	91,222	82,613	91 %
Internal Audit Services	43,000	24,287	56 %	10,750	9,028	84 %

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	<i>Sub- Total</i>	<i>407,886</i>	<i>243,289</i>	<i>60 %</i>	<i>101,972</i>	<i>91,641</i>	<i>90 %</i>
Grand Total		10,483,831	7,369,389	70 %	2,626,484	2,570,826	98 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,201,314	973,637	81%	300,328	361,297	120%
Gratuity for Local Governments	405,409	304,057	75%	101,352	101,352	100%
Locally Raised Revenues	31,642	58,597	185%	7,910	35,327	447%
Multi-Sectoral Transfers to LLGs_NonWage	216,038	132,627	61%	54,009	66,398	123%
Pension for Local Governments	80,141	60,106	75%	20,035	20,035	100%
Urban Unconditional Grant (Non-Wage)	58,116	81,006	139%	14,529	25,948	179%
Urban Unconditional Grant (Wage)	409,968	337,244	82%	102,492	112,236	110%
Development Revenues	29,793	10,201	34%	9,589	2,480	26%
Multi-Sectoral Transfers to LLGs_Gou	6,370	0	0%	1,781	0	0%
Urban Discretionary Development Equalization Grant	23,423	10,201	44%	7,808	2,480	32%
Total Revenues shares	1,231,106	983,838	80%	309,917	363,777	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	409,968	336,525	82%	102,492	111,518	109%
Non Wage	791,346	628,788	79%	197,836	243,601	123%
Development Expenditure						
Domestic Development	29,793	7,721	26%	9,589	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,231,106	973,034	79%	309,917	355,118	115%
C: Unspent Balances						
Recurrent Balances						
		8,324	1%			
Wage		719				
Non Wage		7,605				
Development Balances						
		2,480	24%			

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Domestic Development	2,480		
Donor Development	0		
Total Unspent	10,804	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 363,777,000= representing 117% and spent 355,118,000 of the planned budget representing 115%. These included gratuity of 101,352,000, local revenue of 35,327,000, multisectoral transfers of 20,035,000 non wage of 25,948,000 and wage of 112,236,000

Reasons for unspent balances on the bank account

The unspent balance of 10,804,000= is planned for retooling and unrealised revenues

Highlights of physical performance by end of the quarter

The department has been able to facilitate payroll and human resource function, operations of administration, advertising and public relations, payment of staff kilometrage, purchase of stationary and other office equipments, payment of water and electricity among 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	361,386	220,350	61%	90,347	83,961	93%
Locally Raised Revenues	70,000	32,966	47%	17,500	16,750	96%
Multi-Sectoral Transfers to LLGs_NonWage	137,467	68,905	50%	34,367	26,212	76%
Urban Unconditional Grant (Non-Wage)	58,919	47,229	80%	14,730	17,248	117%
Urban Unconditional Grant (Wage)	95,000	71,250	75%	23,750	23,750	100%
Development Revenues	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	875	0	0%
Total Revenues shares	364,886	220,350	60%	91,222	83,961	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	71,250	75%	23,750	23,750	100%
Non Wage	266,386	147,752	55%	66,597	58,863	88%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	364,886	219,002	60%	91,222	82,613	91%
C: Unspent Balances						
Recurrent Balances						
		1,348	1%			
Wage		0				
Non Wage		1,348				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,348	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the sector had received total revenue of 83,960,655 out of 90,346,616 representing 90% of the annual approved budget. The sector was able to spend 82,613,655 of the released funds representing 91%. The low revenue performance was due to the failure on multi sectoral transfers from lower local Government since they had planned for procurement of computers and furnitures but were not procured due to rejection by procurement procedure.

Reasons for unspent balances on the bank account

The department does not operate an account. It is under administration hence no balance on account.

Highlights of physical performance by end of the quarter

Half year accounts produced and submitted to auditor general's office and to the office of accountant general 14th August 2019, 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 reports prepared and submitted to relevant Ministries as stipulated in Ig PEMA 2015.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,835	227,309	69%	81,959	94,673	116%
Locally Raised Revenues	65,272	56,394	86%	16,318	25,546	157%
Multi-Sectoral Transfers to LLGs_NonWage	86,612	62,809	73%	21,653	35,418	164%
Urban Unconditional Grant (Non-Wage)	124,501	69,519	56%	31,125	20,847	67%
Urban Unconditional Grant (Wage)	51,450	38,587	75%	12,862	12,862	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,835	227,309	69%	81,959	94,673	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,450	38,587	75%	12,862	12,862	100%
Non Wage	276,385	184,959	67%	69,096	78,048	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,835	223,545	68%	81,959	90,910	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,763				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,763	2%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory department had planned to spend UGX81,958,631 in third quarter. Wage of UGX 12,862,400 and non wage of 69,096,231 (including multi-sectoral transfers) was planned for 3rd quarter. Wage of ugx12,862,400 was realised representing 100% of the planned quarterly budget and non-wage of UGX81,810,818 was realised. of the planned quarterly expenditure including LLGs. The over performance was due to the councilors allowance (ex-gratia) that was not realised in the second quarter.

Reasons for unspent balances on the bank account

Ugx3,762,855 was left on the Division account as balance to cater for the ex-gratia of LC1 and LC2 chairperson.

Highlights of physical performance by end of the quarter

Local government political and executive oversight (one council meeting held). Mayors emoluments paid, political and procurement salaries paid.

Procurement and management services (contracts committee meeting held and quarterly reports submitted to line ministries).

Executive committee meeting 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,862	93,460	71%	32,965	33,689	102%
Locally Raised Revenues	7,000	6,049	86%	1,750	4,209	241%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	60,658	45,494	75%	15,165	15,165	100%
Sector Conditional Grant (Wage)	55,204	41,917	76%	13,801	14,315	104%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	19,336	19,336	100%	4,834	6,445	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	151,198	112,796	75%	37,799	40,134	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,204	41,917	76%	13,801	14,315	104%
Non Wage	76,658	48,141	63%	19,165	16,056	84%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,198	90,058	60%	37,799	30,371	80%
C: Unspent Balances						
Recurrent Balances						
		3,402	4%			
Wage		0				
Non Wage		3,402				
Development Balances						
		19,336	100%			
Domestic Development		19,336				
Donor Development		0				
Total Unspent		22,738	20%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 40134,609 out of the expected 37,799,909 representing 106% of the total quarterly budget. and spent 30,375,000 of the planned representing 80%.The unspent balance of 22,738,938 on the account is development fund reserved to complete payment for the construction of the Government abattoir during forth quarter.

Reasons for unspent balances on the bank account

The unspent balance of 22,738,938 on the account is development fund reserved to complete payment for the construction of the Government abattoir during forth quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,360,722	994,387	73%	339,030	318,873	94%
Locally Raised Revenues	85,000	26,298	31%	20,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,171	28,668	129%	5,543	6,744	122%
Sector Conditional Grant (Non-Wage)	63,236	47,427	75%	15,629	15,809	101%
Sector Conditional Grant (Wage)	1,180,315	886,477	75%	295,079	296,320	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,518	55%	2,500	0	0%
Development Revenues	33,039	30,214	91%	4,510	12,013	266%
Multi-Sectoral Transfers to LLGs_Gou	15,000	12,175	81%	0	6,000	0%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
Total Revenues shares	1,393,761	1,024,601	74%	343,540	330,886	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,315	885,236	75%	295,079	295,079	100%
Non Wage	180,407	100,869	56%	43,952	15,511	35%
Development Expenditure						
Domestic Development	33,039	0	0%	4,510	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,393,761	986,105	71%	343,540	310,590	90%
C: Unspent Balances						
Recurrent Balances		8,283	1%			
Wage		1,241				
Non Wage		7,042				
Development Balances		30,214	100%			
Domestic Development		30,214				
Donor Development		0				
Total Unspent		38,496	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 330,886,000/= that is 96% of the budget for quarter two. Of this amount shs. 310,590,000/= was spent (94%), shs. 295,078,724/= (Wage) was used to pay health workers' salaries with a balance of 1,241,000/=, shs.15,511,000/= was spent on health service delivery by the department including 12,698,269/= as direct transfers to lower health facilities. While shs. /= with multisectoral transfers to LLGs of Kagongo and Bufunda Divisions respectively for health care delivery. The reason for under performance was due to sector conditional development fund of shs. 18,222,000/= is not yet spent as was for rehabilitation of Kakatsi,Rwobuzizi and Bisheshe HCs and the reminder being transfers to LLGs.

Reasons for unspent balances on the bank account

A total of shs. 18200,794 is not yet spent as the projects of renovation of OPD blocks at Bisheshe HC III and Kakaytsi HC II are expected to be completed during the fourth quarter FY2018/2019.

Highlights of physical performance by end of the quarter

Healthworkers' paid their salaries, PHC NWR funds transferred, health services delivered as per DHIS2 reports, health promotion, prevention services delivered including sanitation and hygiene, waste management activities.

Health services management and coordination done including supervision and monitoring according the department workplan FY 2018/2019.

Requests made for funds to upgrade Nsasi HC II, increment of both PHC_Devt and PHC_NWR awaiting responses.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,343,267	3,940,489	74%	1,409,941	1,407,567	100%
Locally Raised Revenues	6,000	19,201	320%	1,500	100	7%
Multi-Sectoral Transfers to LLGs_NonWage	14,027	1,950	14%	3,507	0	0%
Sector Conditional Grant (Non-Wage)	889,491	593,314	67%	296,497	296,817	100%
Sector Conditional Grant (Wage)	4,400,749	3,311,025	75%	1,100,187	1,110,651	101%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	0	0%
Development Revenues	342,613	375,602	110%	12,477	124,024	994%
Multi-Sectoral Transfers to LLGs_Gou	27,240	60,229	221%	12,477	18,899	151%
Sector Development Grant	315,372	315,372	100%	0	105,124	0%
Total Revenues shares	5,685,879	4,316,091	76%	1,422,418	1,531,591	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,430,749	3,323,062	75%	1,107,687	1,107,687	100%
Non Wage	912,518	614,040	67%	302,253	296,492	98%
Development Expenditure						
Domestic Development	342,613	138,460	40%	7,977	63,492	796%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,685,879	4,075,562	72%	1,417,917	1,467,671	104%
C: Unspent Balances						
Recurrent Balances						
		3,388	0%			
Wage		2,963				
Non Wage		424				
Development Balances						
		237,142	63%			
Domestic Development		237,142				
Donor Development		0				

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Total Unspent	240,529	6%	
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Summary of Workplan Revenues and Expenditure by Source

Education department received 1,531,591,000= out of the planned UGX1,422,418,977 during the 3rd quarter. Wage ugx1,110,651,277 was fully utilised making 100% of the planned quarterly expenditure. Non wage of UGX 296,817,700 and sector development of 105,124,135.

The quarterly expenditure were able to spent 1,467,671,000 as follows; Non wage of ugx296,916,599 was spent representing 98.2% and a sum of of UGX237,142,135 remained on the account. The reason for under performance was due to the delayed signing of contracts for construction of Nsasi secondary school.

Reasons for unspent balances on the bank account

Unspent balance of 240,529,000=included development grant of 146,776,000= are for Procurement (signing of contracts) for a two classroom block at Kyembogo P/S and Nsasi seed school which still on going and unrealised balance of wage of 2,963,000= and non wage of 424,000=

Highlights of physical performance by end of the quarter

Pre-primary and education management services (Payment of staff salaries, classroom construction and latrine construction).
 Secondary education services (Payment of staff salaries and monitoring and inspection).
 Skills development services (Tertiary school management).
 Education and sports management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	606,854	428,257	71%	151,713	143,376	95%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,014	4,319	18%	6,003	4,319	72%
Other Transfers from Central Government	480,395	378,661	79%	120,099	123,965	103%
Urban Unconditional Grant (Wage)	72,445	45,277	62%	18,111	15,092	83%
Development Revenues	142,442	180,479	127%	45,282	60,607	134%
Multi-Sectoral Transfers to LLGs_Gou	38,442	35,302	92%	10,616	12,214	115%
Urban Discretionary Development Equalization Grant	104,000	145,177	140%	34,667	48,392	140%
Total Revenues shares	749,295	608,736	81%	196,996	203,983	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,445	43,075	59%	18,111	13,847	76%
Non Wage	534,409	381,529	71%	133,602	156,908	117%
Development Expenditure						
Domestic Development	142,442	33,703	24%	45,282	10,616	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	749,295	458,308	61%	196,996	181,371	92%
C: Unspent Balances						
Recurrent Balances						
Wage		2,202				
Non Wage		1,451				
Development Balances						
Domestic Development		146,775				
Donor Development		0				
Total Unspent		150,428	25%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 203,983,184/= out of 196,995,753 representing 103% received in this quarter because the sector received more funds from local revenue than funds that were planned for quarter three.

These were the revenue sources: UGX.4,319,614

was received out of UGX. 6,003,448 from Non Wedge making 72% and multisectoral transfers to lower local governments. UGX. 123,965,480 was received out of UGX. 120,098,740 making a percentage of 103% from Uganda Road Fund, UGX. 15,092,297 was received out of UGX. 18,111,208 making 83% from urban wedge, UGX. 60,606,793 was received out of UGX. 45,283,000 making a percentage of 130.8% from central government as Development Grant.

The sector had planned to spend 15,09

The sector spent a total of UGX.180,197,325 out of UGX. 203,983,184 making a total percentage of 88.34% spent funds received with the quarter because DDEG funds to be spent on drainage and solar installation were under procurement and were not yet implemented.

The following were the sources of funding: the sector had planned to spend UGX. 18,11,208 and spent UGX. 13,847,000 making 76% of Urban wedge spent. UGX. 133,602,000 was planned and UGX. 156,907,617 making 117.4% of non wedge and the sector had planned to spend UGX. 45,282,000 but spent 10,616,000 making a percentage of 23.44% of Urban Discretionary Development Equalization Grant.

Reasons for unspent balances on the bank account

the sector had not spent development funds totalling 146,775,000=because some works were still under procurement process. some materials supplied while resealing kibubura and Rutehenda road were not yet paid. Road gang workers have also not been paid for two months because the schedule of the equipment for the time allocation to the municipal council from the ministry was allocated with in this quarter so council prioritized the resealing of roads. The remaining funds were not realised

Highlights of physical performance by end of the quarter

The sector has done the following with the funds received: 86km were manually maintained using road gangs, 0.8km were resealed with a bituminous layer along Kibubura and Rutehenda roads, 50m of culverts installed and vehicles maintained. Under lower local governments one 4-stance lined latrine was constructed at Rugarama Primary School and a Ferro cement tank was constructed at Keihiro Primary School in Bisheshe division.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,240	10,906	24%	11,560	3,750	32%
Locally Raised Revenues	8,000	1,457	18%	2,000	0	0%
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	0	0%
Urban Unconditional Grant (Wage)	15,000	8,474	56%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	46,240	10,906	24%	11,560	3,750	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	8,474	56%	3,750	3,750	100%
Non Wage	31,240	2,431	8%	7,810	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,240	10,906	24%	11,560	3,750	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had planned to spend 11,560,000 during the 3rd quarter. Wage of 3,750,000 and non wage of 7,810,000. Wage of UGX3,750,000 was realized making 32.4% of the planned quarterly expenditure.

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Reasons for unspent balances on the bank account

No funds were left on the account as unspent balance. The sector activities are facilitated through administration department.

Highlights of physical performance by end of the quarter

Natural resources office managed (Payment of staff salaries)

Inspection of building plans done.

Tree planting and afforestation (weeding and trimming of planted trees along Ibanda-Mbarara road)

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,552	462,082	122%	94,388	144,930	154%
Locally Raised Revenues	9,000	3,316	37%	2,250	400	18%
Multi-Sectoral Transfers to LLGs_NonWage	17,754	10,453	59%	4,439	4,342	98%
Other Transfers from Central Government	268,834	382,532	142%	67,208	116,677	174%
Sector Conditional Grant (Non-Wage)	21,595	16,196	75%	5,399	5,399	100%
Urban Unconditional Grant (Wage)	60,369	49,585	82%	15,092	18,111	120%
Development Revenues	26,000	874	3%	8,667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,000	874	3%	8,667	0	0%
Total Revenues shares	403,552	462,956	115%	103,055	144,930	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,369	44,837	74%	15,092	18,111	120%
Non Wage	317,183	245,803	77%	79,296	18,229	23%
Development Expenditure						
Domestic Development	26,000	0	0%	8,667	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	403,552	290,640	72%	103,055	36,340	35%
C: Unspent Balances						
Recurrent Balances		171,442	37%			
Wage		4,748				
Non Wage		166,693				
Development Balances		874	100%			
Domestic Development		874				
Donor Development		0				
Total Unspent		172,316	37%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds totalling to 144,930,000 out of 103,055,000 representing 141% of the planned quarter budget. The department also spent 36,340,000 of the planned income representing 35%. Reasons we received YLP enterprise funds that led to the total to be high.

The sector spent 9,654,330= out of the 122,476,131= representing 7.9%. reasons showing that other 1,491,801 =being UWEP operational costs were not deposited on the sector account for consumption.

There was unspent balance of 112,821,801= which included the funds that were not transferred to the sector account and fund for YLP beneficiaries under YLP programme

Reasons for unspent balances on the bank account

The unspent balance of 111,330,000= was meant for the payment of youth groups as YLP funds which were to be disbursed in the month of April and 710,000= as payment for 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 reports. Also supervised Child care institutions and home

visits in OVC households, submitted OVC-MIS report to the HCH MGLSD for further action.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,095	24,192	36%	16,774	9,315	56%
Locally Raised Revenues	4,000	7,218	180%	1,000	2,145	215%
Multi-Sectoral Transfers to LLGs_NonWage	16,055	0	0%	4,014	0	0%
Urban Unconditional Grant (Non-Wage)	22,041	10,724	49%	5,510	919	17%
Urban Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	19,984	0	0%	4,996	0	0%
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%
Total Revenues shares	87,079	24,192	28%	21,770	9,315	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	42,095	17,942	43%	10,524	3,065	29%
Development Expenditure						
Domestic Development	19,984	0	0%	4,996	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,079	17,942	21%	21,770	3,065	14%
C: Unspent Balances						
Recurrent Balances						
Wage		6,250				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,250	26%			

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Summary of Workplan Revenues and Expenditure by Source

The unit was disbursed funds totalling to 9,315,000

but only 3,065,000 was spent representing 29% of the released. The remaining balance was planned for wage but no recruitment was conducted. The activities included,consultative visits on preparation of draft budget and q3report,Review of DP and updating statistical abstract among others,conducting budget conference,technical planning committee and monitoring of government programmes and projects

Reasons for unspent balances on the bank account

No funds remained unspent since the sector does not have the account. The remaining balance as unspent was for wage which was not consumed due of substantive staff

Highlights of physical performance by end of the quarter

consultative visits to MOFPED on preparation of BFP and q1 report,Review of DP and updating statistical abstract among others,conducting budgetconference,technical planning committee and monitoring of government programmes and projects

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,000	34,166	79%	10,750	12,149	113%
Locally Raised Revenues	4,000	5,669	142%	1,000	3,254	325%
Urban Unconditional Grant (Non-Wage)	9,000	5,997	67%	2,250	1,395	62%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,000	34,166	79%	10,750	12,149	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	12,621	42%	7,500	4,379	58%
Non Wage	13,000	11,666	90%	3,250	4,649	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,000	24,287	56%	10,750	9,028	84%
C: Unspent Balances						
Recurrent Balances						
Wage		9,879				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,879	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit received a total of UGX 9,027,692= which is 21% of the annual departmental budget and 85.98% of the expected figure in quarter three as per budgeted amount of .UGX 10,500,000

These funds were spent as follows:- Ugx 4,378,692 on payment of staff salaries, ,Ugx 19,000 on management of internal audit office,, Ugx 2,470,000 conducting internal audits in schools,health centres,, municipal divisions and sectors,, Ugx 1,860,000 on Sector capacity management and Ugx 300,000 on sector management and monitoring. In management of internal Audit office, audit staff were paid salaries for the months of October, November and December, not availed with stationary.

In the Internal Audit output,, audit staff were facilitated with Safari day allowances and transport to audit 42 primary schools, 5 secondary schools, 14 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 and also fees semester two CPA training. In Sector monitoring and management, audit department were provided with airtime 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 9,878,934is the cumulative balance from quarter one to three on wage to cater for recruitment of more staff.needed in critical positions.

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 (14) fourteen 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 .
responses to issues raised by Internal Auditor General were verified and the status on implementation of these recommendations submitted to PS/ST, Ministry of Finance.
Coordination of audit activities was enabled with availability of departmental airtime and capacity was enhanced with availability of fees for professional training.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of administration Department.	Travel for work shops and seminars,Payment of staff kilometre, welfare and entertainment, travel for follow up on population data, funding and many others		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.	Payment of staff salaries, Payment of small office equipments among others
211101 General Staff Salaries	409,968	336,525	82 %		111,518
213001 Medical expenses (To employees)	1,000	2,500	250 %		0
213002 Incapacity, death benefits and funeral expenses	500	1,120	224 %		0
221009 Welfare and Entertainment	2,004	33,478	1670 %		14,556
221011 Printing, Stationery, Photocopying and Binding	3,796	29,069	766 %		13,930
223004 Guard and Security services	9,600	12,602	131 %		2,377
223005 Electricity	3,000	1,349	45 %		808
223006 Water	1,200	698	58 %		186
224004 Cleaning and Sanitation	1,200	5,597	466 %		0
227001 Travel inland	26,040	60,650	233 %		41,087
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	22,440	312 %		2,755
282101 Donations	461	0	0 %		0
Wage Rect:	409,968	336,525	82 %		111,518
Non Wage Rect:	57,000	169,503	297 %		75,699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	466,968	506,028	108 %		187,216
Reasons for over/under performance: More staff were paid who were not originally on payroll.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(50%) 60% of Critical LG post established and filled with the FY 2018/19	()			(30%)All recruited staff accessed payroll	(25%)All staff accessed payroll as per their recruitment
%age of staff appraised	(100%) All staff appraised, teachers calendar year 2018 and finance year 2018/2019	(100%)			(100%)Reports submitted to relevant Ministries	(100%)Submitting reports to relevant ministries
%age of staff whose salaries are paid by 28th of every month	(99%) paying staff salaries by 28th of every months	(99%)			(99%)Salaries paid by 28th of every months	(99%)All staff paid by 28th of every month.
%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	()All pensioners paid their monthly pension by 28th of every month.
Non Standard Outputs:	N/A	NA				NA
221003 Staff Training		1,980	8,500	429 %		0
222001 Telecommunications		1,800	1,470	82 %		650
227001 Travel inland		5,420	4,663	86 %		0
227004 Fuel, Lubricants and Oils		300	11,001	3667 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,500	25,633	270 %		650
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		9,500	25,633	270 %		650

Reasons for over/under performance: Inadequate funds hence some activities not undertaken.

Output : 138104 Supervision of Sub County programme implementation

N/A						
Non Standard Outputs:	Supervision of subcounty programme Implementation	Monitoring of government programmes			Monitoring of Government programmes, projects and facilities	Monitoring of government programmes not bdone
211103 Allowances (Incl. Casuals, Temporary)	420	8,501	2024 %			0
222001 Telecommunications	1,000	4,000	400 %			0
227004 Fuel, Lubricants and Oils	1,580	10,705	678 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,000	23,206	774 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	3,000	23,206	774 %			0

Reasons for over/under performance: Lack of funds for this activity.

Output : 138105 Public Information Dissemination

N/A						
Non Standard Outputs:	Public Information Dissemination	Not done			Barazas attended and Radio talk shows held	Not done

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221007 Books, Periodicals & Newspapers	500	741	148 %	241
221009 Welfare and Entertainment	1,000	8,751	875 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	9,492	633 %	241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	9,492	633 %	241

Reasons for over/under performance: Inadequate funding.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office Support services	Purchase of small office equipment, computer charger and many others.	Payment of cleaning services, and security of the premises	Purchase of small office equipment, computer charger and many others.
227001 Travel inland	600	15,802	2634 %	802
282161 Disposal of Assets (Loss/Gain)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	15,802	1580 %	802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	15,802	1580 %	802

Reasons for over/under performance: Insufficient funds

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Death and birth certificates procured and community sensitised	NA	N/A	NA
221011 Printing, Stationery, Photocopying and Binding	10	8,000	80000 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	8,000	80000 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10	8,000	80000 %	0

Reasons for over/under performance: Inadequate funds

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:		Payroll and Human Resource management.	Travel in land for salary processing, pension and gratuity management and other activities.	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	Travel in land for salary processing, pension and gratuity management and other activities.
212105	Pension for Local Governments	80,141	38,691	48 %	20,035
212107	Gratuity for Local Governments	405,409	178,642	44 %	81,786
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	17,193	447 %	5,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	491,798	234,526	48 %	107,417
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	491,798	234,526	48 %	107,417
Reasons for over/under performance:		The activities were overwhelming thus encroaching other activities planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) 100% of Records staff supported trainings to strengthen the capacity in records managment	(25)	(25%)Training of records staff	(0)none
Non Standard Outputs:		Referbishing of the Registry/ records Office	none	N/A	none
221011	Printing, Stationery, Photocopying and Binding	60	300	500 %	0
227001	Travel inland	3,940	605	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	905	23 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	905	23 %	0
Reasons for over/under performance:		Inadequate funding to conduct all planned activities			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Information collection and Management	none	collection of relevant information on government programmes, attending division barazas and dissemination of information to clients	none
227004 Fuel, Lubricants and Oils		1,500	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,500	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,500	0	0 %
Reasons for over/under performance: Inadequate funding to collect data for planning purposes				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement services	payment of prurement adverts and submission of quarterly reports	Payment procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings	none
221001 Advertising and Public Relations		3,240	4,200	130 %
221009 Welfare and Entertainment		2,760	12,500	453 %
Wage Rect:		0	0	0 %
Non Wage Rect:		6,000	16,700	278 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		6,000	16,700	278 %
Reasons for over/under performance: inadequate funds to conduct activities as required				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Three computers	(0)	()	(0)none
Non Standard Outputs:	Purchased land for administration extion	none		none
281504 Monitoring, Supervision & Appraisal of capital works		14,000	7,721	55 %
312104 Other Structures		9,423	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		23,423	7,721	33 %
Donor Dev:		0	0	0 %
Total:		23,423	7,721	33 %

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under procurement process to have a projector and laptop COMPUTER PROCURED					
Total For Administration : Wage Rect:	409,968	336,525	82 %		111,518
Non-Wage Recurrent:	575,308	503,766	88 %		184,808
GoU Dev:	23,423	7,721	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,008,699	848,012	84.1 %		296,326

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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
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)	()		(2018-07-31)Annual performance report prepared and submitted by 15th july	()Annual performance report prepared and submitted by 15th july
	Annual performance report prepared and submitted by 31 st july 2018 to Permanent secretary of MOFPED,Accountant General and other relevant office				
Non Standard Outputs:	Books of accounts updated Quartely reports prepared and submitted	To attend workshops and seminars		To attend workshops and seminars	Workshops and seminars attended on consultations on Preparations of budget estimates wage bill staff structures
211101 General Staff Salaries	95,000	71,250	75 %		23,750
221003 Staff Training	3,000	2,727	91 %		0
221007 Books, Periodicals & Newspapers	800	1,844	231 %		1,500
221009 Welfare and Entertainment	824	6,036	733 %		3,300
221011 Printing, Stationery, Photocopying and Binding	2,000	3,777	189 %		2,300
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	1,690	47 %		750
227001 Travel inland	10,000	22,065	221 %		7,500
227002 Travel abroad	11,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,100	14,319	202 %		6,750
228002 Maintenance - Vehicles	176	0	0 %		0
Wage Rect:	95,000	71,250	75 %		23,750
Non Wage Rect:	40,000	52,459	131 %		22,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	123,709	92 %		45,850
Reasons for over/under performance: in adequate funds					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(11340000)	()	(10106250)Revenue assessed, register done and enforcement of payment conducted	()Revenue assessed, register done and enforcement of payment conducted
Value of Hotel Tax Collected	(11340000) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(101062)	(10106250)Spot checks on hotels records made, meetings with hotel	(101062)Spot checks on hotels records made, meetings with hotel
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.	(283510)	(2835000)Assesmen t of revenues made, revenue enforcement done,	(283510)Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.
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	1,250	2500 %	0
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	308	5,410	1756 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,358	6,660	71 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,358	6,660	71 %	3
Reasons for over/under performance:	In adequate funding			
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.	()	(2018-05-31) Annual workplans and draft budget presented to council for approval.	() 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.	()	(2018-05-31) 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.
Non Standard Outputs:	N/A	Preparation of Work plans and draft budgets	preperation of annual work plans and draft budgets	Preparation of 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	3,040	152 %	0
227004 Fuel, Lubricants and Oils	1,000	1,300	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	4,340	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,085	4,340	61 %	0
Reasons for over/under performance:	in adequate funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Writing and updating books of accounts Preparing ,Monthly,QUarterly and annual reports Responding to Audit responses Purchasing printed stationary	procured accountable stationery	stationery purchased	procured accountable stationery
221003 Staff Training	3,000	650	22 %	650
221007 Books, Periodicals & Newspapers	500	2,509	502 %	2,509
221009 Welfare and Entertainment	1,500	890	59 %	890
221011 Printing, Stationery, Photocopying and Binding	1,976	325	16 %	325
227001 Travel inland	9,000	8,534	95 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,976	12,908	81 %	10,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,976	12,908	81 %	10,874
Reasons for over/under performance:	the municipal paid stationery for the divisions			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
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 and submitted	(30/5/2019)prepared for the nine monthaccounts
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	522	26 %		522
221011 Printing, Stationery, Photocopying and Binding	2,980	806	27 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		0
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,520	500	33 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	3,828	14 %		1,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,500	3,828	14 %		1,022
Reasons for over/under performance:	Funds were inadequate c				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	stationery,fuel,intern et and maintenance	none		stationery,fuel,intern et and maintenance	none
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: inadequate funds				
<i>Total For Finance : Wage Rect:</i>	<i>95,000</i>	<i>71,250</i>	<i>75 %</i>	<i>23,750</i>
<i>Non-Wage Reccurent:</i>	<i>128,919</i>	<i>80,195</i>	<i>62 %</i>	<i>33,998</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>151,445</i>	<i>67.6 %</i>	<i>57,748</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Council administration services managed	1 council meeting held. statutory salaries paid Ex.gratia for Councillors paid. Mayors office facilitated. travel expenses for Speaker facilitated.		1 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.	1 council meeting held. statutory salaries paid Ex.gratia for Councillors paid. Mayors office facilitated. travel expenses for Speaker facilitated.
211101 General Staff Salaries	51,450	38,587	75 %		12,862
211103 Allowances (Incl. Casuals, Temporary)	55,320	52,677	95 %		6,894
213004 Gratuity Expenses	31,080	41,134	132 %		26,674
221002 Workshops and Seminars	6,000	4,482	75 %		3,072
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	3,387	19 %		1,497
221011 Printing, Stationery, Photocopying and Binding	500	146	29 %		146
221014 Bank Charges and other Bank related costs	48	170	355 %		0
221017 Subscriptions	1,200	1,400	117 %		0
222001 Telecommunications	1,000	910	91 %		510
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0

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227001 Travel inland	24,890	6,341	25 %	0
227004 Fuel, Lubricants and Oils	14,952	3,821	26 %	1,690
Wage Rect:	51,450	38,587	75 %	12,862
Non Wage Rect:	156,161	114,469	73 %	40,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	207,610	153,055	74 %	53,345

Reasons for over/under performance: All activities were implemented as planned

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Procurement services managed	Quarterly reports submitted to line ministry. Contracts committee facilitated stationary and printing services paid.	procurement advert run in public gazette contract committee meetings managed. Workshops and seminars attended to.	Quarterly reports submitted to line ministry. Contracts committee facilitated stationary and printing services paid.
221002 Workshops and Seminars	5,360	770	14 %	400
221006 Commissions and related charges	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	351	176 %	161
221014 Bank Charges and other Bank related costs	2	0	0 %	0
227001 Travel inland	3,090	2,990	97 %	230
227004 Fuel, Lubricants and Oils	1,460	230	16 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,212	4,341	43 %	1,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,212	4,341	43 %	1,021

Reasons for over/under performance: Little funds allocated to the sector compared to the planned quarterly activities.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	(5)	(2)2 council meetings held	(1)Three executive committee meetings held. One council meeting conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,240	2,183	35 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	2,183	35 %	563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,240	2,183	35 %	563

Reasons for over/under performance: poor attitude of councilors towards certain decisions and programmes

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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
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committees managed.	4 Standing committees held.		2 Standing committee meeting held	4 Standing committees held.
211103 Allowances (Incl. Casuals, Temporary)	17,160	1,240	7 %		645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,160	1,240	7 %		645
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,160	1,240	7 %		645
Reasons for over/under performance: implemented as planned					
Total For Statutory Bodies : Wage Rect:	51,450	38,587	75 %		12,862
Non-Wage Reccurent:	189,773	122,233	64 %		42,712
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	241,223	160,819	66.7 %		55,574

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	sector activities coordinated, second quarter report submitted, 201 members of farmer management committees trained, sector staff salaries payed		Sector activities coordinated, OWC implemented, travel inland, farmer trainings, agric statistics, meat inspection, livestock treatment, plant clinics, soil testing, demonstration	sector activities coordinated, second quarter report submitted, 201 members of farmer management committees trained, sector staff salaries payed
211101 General Staff Salaries	55,204	41,917	76 %		14,315
221002 Workshops and Seminars	3,600	3,387	94 %		1,435
221009 Welfare and Entertainment	1,600	1,360	85 %		600
221011 Printing, Stationery, Photocopying and Binding	800	741	93 %		591
221014 Bank Charges and other Bank related costs	376	138	37 %		0
222001 Telecommunications	800	876	110 %		290
224006 Agricultural Supplies	6,000	6,000	100 %		0
227001 Travel inland	11,872	8,499	72 %		3,549
227003 Carriage, Haulage, Freight and transport hire	3,000	900	30 %		300
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	55,204	41,917	76 %		14,315
Non Wage Rect:	34,448	24,901	72 %		7,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,651	66,818	75 %		22,080
Reasons for over/under performance:	lack of enough funds				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Agricultural extension services, activities, projects, programs supervised and monitored by municipal leaders and technical staff	59 farmers who received Operation wealth creation program inputs monitored, 01 farmer who received mango seedlings monitored, 01 farmer who received 03 goats monitored, 72 farmers selected to receive mango seedlings, 83 farmers selected to receive cassava cuttings	Monitoring of Agricultural Extension activities, projects, and programs	59 farmers who received Operation wealth creation program inputs monitored, 01 farmer who received mango seedlings monitored, 01 farmer who received 03 goats monitored, 72 farmers selected to receive mango seedlings, 83 farmers selected to receive cassava cuttings
227001 Travel inland	6,000	4,485	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,485	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,485	75 %	1,500

Reasons for over/under performance: The funds released were fully utilised

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 711 cattle, 591 goats and 90 sheep inspected and certified for human consumption	inspecting and certifying meat for human consumption	Meat from 711 cattle, 591 goats and 90 sheep inspected and certified for human consumption
227001 Travel inland	3,000	2,280	76 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,280	76 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,280	76 %	750

Reasons for over/under performance: The funds released to department were fully utilised

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Contribution made to the World HIV AIDS day	40 farmers trained on improved household nutrition through establishment of chicken gardens	training households in improved nutrition and growing nutritious foods and vegetables	40 farmers trained on improved household nutrition through establishment of chicken gardens
221009 Welfare and Entertainment	410	100	24 %	100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	410	100	24 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410	100	24 %	100

Reasons for over/under performance: lack of enough technical staff in the department

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Live stock treated and vaccinated	32 cattle, 7 pigs, 380 chicken and 01 dog treated. 28 cattle vaccinated against brucellosis, 12 dogs vaccinated against rabies	treating and vaccinating livestock	32 cattle, 7 pigs, 380 chicken and 01 dog treated. 28 cattle vaccinated against brucellosis, 12 dogs vaccinated against rabies
213001 Medical expenses (To employees)	600	0	0 %	0
227001 Travel inland	2,400	2,389	100 %	759

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,389	80 %	759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,389	80 %	759

Reasons for over/under performance: Vaccination of dogs required more funds than planned

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	60 farmers trained on crop pest and disease control during the two plant clinics conducted. 10 soil samples collected and tested from the three division	farmers trained in crop pest and disease control, Plant clinics conducted, soils sampled and tested, farmers visited, farmers guided in soil and water conservation	60 farmers trained on crop pest and disease control during the two plant clinics conducted. 10 soil samples collected and tested from the three division
221001 Advertising and Public Relations	1,000	380	38 %	180
227001 Travel inland	2,600	2,337	90 %	877
227003 Carriage, Haulage, Freight and transport hire	1,800	900	50 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,617	67 %	1,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	3,617	67 %	1,357

Reasons for over/under performance: Soil testing required more funds than planned

Output : 018206 Agriculture statistics and information

N/A				
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Non Standard Outputs:	Agricultural statistics and information collected, analyzed and compiled	Basic agricultural information collected from 42 selected demonstration farmers from 21 wards	collecting and compiling agricultural statistics including, acreage, numbers, production and productivity	Basic agricultural information collected from 42 selected demonstration farmers from 21 wards
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	3,000	2,100	70 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,400	67 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,400	67 %	900

Reasons for over/under performance: The funds were utilized to implement as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Commercial insect farming promotion	08 Commercial bee keepers reached and provided with advisory services on good apiary management	providing advisory services to commercial bee farmers	08 Commercial bee keepers reached and provided with advisory services on good apiary management
227001 Travel inland	1,500	1,005	67 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,005	67 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,005	67 %	375

Reasons for over/under performance: The funds were utilized as planned

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

N/A				
Non Standard Outputs:	Government abattoir in Kagongo Division rehabilitated	The Government abattoir in kagongo Division rehabilitated. chain link reinstalled, main gate reinstalled, metallic doors, tiles on wall surfaces, general painting and wooden doors for latrines installed	Government abattoir in Kagongo Division rehabilitated	The Government abattoir in kagongo Division rehabilitated. chain link reinstalled, main gate reinstalled, metallic doors, tiles on wall surfaces, general painting and wooden doors for latrines installed
312101 Non-Residential Buildings	19,336	14,351	74 %	14,351

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	14,351	74 %	14,351
Donor Dev:	0	0	0 %	0
Total:	19,336	14,351	74 %	14,351

Reasons for over/under performance: The remaining money on the account to be paid to the contractor during fourth quarter.

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	(1)	(1)conducting awareness radio talk shows	(1)01 radio talk show conducted on the importance of farmer cooperatives
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized for traders and	(1)	(1)Organizing trade sensitization meetings	(1)01 sensitisation meeting conducted for butchers
No of businesses inspected for compliance to the law	(20) Businesses In the three divisions of Ibanda Municipal	(0)	(05)Monitoring and inspection Trade premises for compliance to standards	(0)Activity planned for fourth quarter
No of businesses issued with trade licenses	(100) Businesses in Ibanda Municipal Council issued with trade licence	(60)	(25)issuing trade licenses to businesses	(60)60 Businesses issued with trade licenses
Non Standard Outputs:	N/A	activity planned for fourth quarter	Monitoring and inspection Trade premises for compliance to standards	activity planned for fourth quarter

221002 Workshops and Seminars	1,000	750	75 %	250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: Some activities under this output implanted through integration

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	(1)	(0)Producers or producer groups Ibanda Municipal Council linked to market	(0)activity implemented during second quarter
No. of market information reports disseminated	(1) Market information reports disseminated for the community of	(1)	(1)Market information reports disseminated for the community of	(1)01 market information report compiled
Non Standard Outputs:	Inspection and monitoring of markets	02 livestock market inspected	inspection and monitoring of markets	02 livestock market inspected

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227001 Travel inland	500	245	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	245	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	245	49 %	0

Reasons for over/under performance: some activities under this output implemented through integration

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups in Ibanda Municipal Council supervised	(15)	(5)supervising and monitoring cooperatives	(15)15 Saving and credit 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)	(1)Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(01)01 Cooperative group for poultry keepers mobilised for registration
No. of cooperatives assisted in registration	(2) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	(01)	(1) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	(01)01 Cooperative group for piggery producers assisted in the registration process
Non Standard Outputs:	Leaders and members of cooperative groups trained	01 Training conducted for members of ISSIA SACCO	Training cooperative leaders and members	01 Training conducted for members of ISSIA SACCO
221002 Workshops and Seminars	2,260	1,000	44 %	0
227001 Travel inland	1,200	1,896	158 %	666
227004 Fuel, Lubricants and Oils	540	674	125 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,570	89 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,570	89 %	1,000

Reasons for over/under performance: N/A

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in municipal	(0)	()	(0)activity implemented during first quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Hospitality facilities in Ibanda Municipal Council identified	(06)	()	(06)06 hospitality facilities identified
No. and name of new tourism sites identified	(4) New tourism sites in Ibanda Municipal Council identified	(05)	()	(05)05 tourism facilities visited, profiled and submitted to the tourism board for development

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Non Standard Outputs:	Improvement and rehabilitation of GOULT STONES historical site in Kagongo Division	05 tourism facilities visited, profiled and submitted to the tourism board for development		05 tourism facilities visited, profiled and submitted to the tourism board for development
228004 Maintenance – Other	6,800	1,600	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,600	24 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	1,600	24 %	1,000
Reasons for over/under performance:	Most activities under this output implemented through integration			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(02) Opportunities identified for industrial development in the three divisions of Ibanda Municipal Council	(4)	(1)identifying opportunities for industrial development	(4)04 Opportunities identified for industrial development that is juice making, wine making, honey packaging and coffee processing
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	(1)	(1)identifying producer groups for collective value addition support supportidentifying producer groups for collective value addition support	(1)01 producer 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	(0)	(10)profiling value addition facilities	(0)Activity planed for fourth quarter
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	(1)	(yes)monitoring and inspecting value addition facilities for compliance to standards	(1)activity implemented during first quarter
Non Standard Outputs:	Industrial development services provided in Ibanda Municipal council	activity implemented during first quarter	monitoring and inspecting value addition facilities for compliance to standards	activity implemented during first quarter
227001 Travel inland	1,000	800	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	800	80 %	300
Reasons for over/under performance:	Most activities under this output implemented by integration			
Total For Production and Marketing : Wage Rect:				
	55,204	41,917	76 %	14,315
Non-Wage Reccurent:				
	70,658	48,141	68 %	16,056

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<i>GoU Dev:</i>	<i>19,336</i>	<i>14,351</i>	<i>74 %</i>	<i>14,351</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,198</i>	<i>104,409</i>	<i>71.9 %</i>	<i>44,722</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Coordination of health care service delivery between the municipality, district health office and ministry of health done. - Supervision and monitoring of health care services done - Health education and promotion conducted - HIV/AIDS committee meetings held. - Health workers assisted in performance improvement. - In charges updated on performance management activities and informed on new guidelines. - Surveillance for epidemic prone diseases 	<ul style="list-style-type: none"> One day workshop for dissemination of PHC grants Municipal AIDS committee meeting held. Paid allownces for kilometrage. Held Incharges meeting for planning Supervision and monitoring of lower health facilities 			<ul style="list-style-type: none"> Municipal AIDS committee meeting held. Paid allownces for kilometrage. Held Incharges meeting for planning Supervision and monitoring of lower health facilities
211103 Allowances (Incl. Casuals, Temporary)	4,392	710	16 %		710
221001 Advertising and Public Relations	1,600	0	0 %		0
221002 Workshops and Seminars	8,300	3,422	41 %		0
221009 Welfare and Entertainment	760	300	39 %		300
221014 Bank Charges and other Bank related costs	240	0	0 %		0
222001 Telecommunications	980	490	50 %		245
227001 Travel inland	7,820	1,542	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,092	6,464	27 %		1,255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,092	6,464	27 %		1,255
Reasons for over/under performance:	Inadequate funding of activities Inadequate staffing for municipal health office and at health facilities.				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
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	Garbage collected, sorted, transported and disposed off appropriately . Inspections of town cleaning and sanitation done			Garbage collected, sorted, transported and disposed off appropriately . Inspections of town cleaning done. Monthly sanitation weeks held and public awareness on waste management created.
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,098	9 %		298
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	5,257	87 %		0
224004 Cleaning and Sanitation	6,400	5,681	89 %		0
227001 Travel inland	6,720	1,043	16 %		0
227004 Fuel, Lubricants and Oils	28,920	13,812	48 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,908	26,891	41 %		298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,908	26,891	41 %		298
Reasons for over/under performance:	Insufficient number of health inspectorate staff Inadequate stakeholder involvement due to poor funding Negative attitude of communities towards participation in improvement of sanitation and hygiene activities at household levels.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Ambulance maintained. Healthcare services coordinated. 	Ambulance was maintained Health care services were properly coordinated		Ambulance maintained. Healthcare services coordinated.	Ambulance was maintained Health care services were properly coordinated
221002 Workshops and Seminars	2,000	470	24 %		0

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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	95	29 %	0
227001 Travel inland	5,280	1,530	29 %	0
227004 Fuel, Lubricants and Oils	4,200	3,585	85 %	1,260
228002 Maintenance - Vehicles	5,000	1,815	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,951	7,495	42 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,951	7,495	42 %	1,260

Reasons for over/under performance: Lack of official vehicle to carry out coordination of health services.

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.	()	(5)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.	(20)Health workers received training from all health facilities received re orientation in HPV for girls aged ten years
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	()	(0)N/A	(01)One training session held at DHOffice where municipal staff were also involved
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	()	(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	()

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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.	()	(5000)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	()
No and proportion of deliveries conducted in the Govt. health facilities	(7500) Mothers had delivered at Health facilities.	()	(2000)Mothers had delivered at Health facilities.	()
% age of approved posts filled with qualified health workers	(65%) Atleast 65% post filled at all health facilities	()	(15%)Recruitment workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	()	(60%)At least 60 % of VHTs are reporting to the respective health units	()
No of children immunized with Pentavalent vaccine	(4207) At least 90% Of children are fully immunised by the age of one year.	()	(1000)All children immunized before age of one year.	()
Non Standard Outputs:	Lower level health facilities supervised. 	15 health facilities were supervised by the municipal team. PHC NWR funds were given out to the respective facilities to facilitate immunization, school health health promotion sanitation and hygiene at facilities among others.	Lower level health unit facilities supervised by the HSD	lower level health facilities were supervised PHC NWR funds were given out to the respective facilities to facilitate immunization, school health health promotion sanitation and hygiene at facilities among others.
291001 Transfers to Government Institutions	51,285	38,095	74 %	12,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	38,095	74 %	12,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	38,095	74 %	12,698

Reasons for over/under performance: Inadequate funding PHC) for health facilities which curtails effective service delivery.

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Purchase of Laptop and external back up disc.	Purchase of laptop computer and external diskette was cancelled due to insufficient funds. Available funds committed to renovation of health facility OPD at Bisheshe HC III and Kakatsi HC II.	Purchase of laptop computer and external diskette was cancelled due to insufficient funds. Available funds committed to renovation of health facility OPD at Bisheshe HC III and Kakatsi HC II.	
312213 ICT Equipment	3,039	0	0 %	0

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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

Reasons for over/under performance: Inadequate funds which could not allow this project to go ahead as planned.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rehabilitation of Bisheshe HC III - In patient ward Rehabilitation of Kakatsi HC II - OPD block	Works advertised, bids submitted , best bidder evaluated, contract awarded and agreement signed. Renovation works ongoing at both sites of Bisheshe HC III (OPD) and Kakatsi HC II (OPD) to be completed during quarter 4.	Renovation works ongoing at both sites of Bisheshe HC III (OPD) and Kakatsi HC II (OPD) to be completed during quarter 4.	
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: Insufficient funds for the projects hence negotiations were made to fit within the budget and as a result money for purchase of laptop also committed to these two projects.

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

N/A				
Non Standard Outputs:	Health workers paid salaries monthly.	All health workers have been paid their salaries with their due allowances	Health workers paid salaries monthly.	Health workers paid their salaries
211101 General Staff Salaries	1,180,315	885,236	75 %	295,079
Wage Rect:	1,180,315	885,236	75 %	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	885,236	75 %	295,079
Reasons for over/under performance: Staff exodus from the entity and no timely replacements due to financial constraints and other limitations				
<i>Total For Health : Wage Rect:</i>				
	1,180,315	885,236	75 %	295,079

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<i>Non-Wage Reccurrent:</i>	<i>158,236</i>	<i>78,945</i>	<i>50 %</i>	<i>15,511</i>
<i>GoU Dev:</i>	<i>18,039</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>1,356,590</i>	<i>964,181</i>	<i>71.1 %</i>	<i>310,590</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Education Management Services Conducted. Staff salaries paid.	General staff salaries paid. Education office managed. Staff meetings conducted.		payment of staff salaries Purchase of small office equipment. stationary procured.	General staff salaries paid. Education office managed. Staff meetings conducted.
211101 General Staff Salaries	2,357,097	2,103,916	89 %		701,305
221005 Hire of Venue (chairs, projector, etc)	700	400	57 %		0
221011 Printing, Stationery, Photocopying and Binding	400	416	104 %		0
221012 Small Office Equipment	500	400	80 %		0
221014 Bank Charges and other Bank related costs	100	64	64 %		0
221016 IFMS Recurrent costs	49	0	0 %		0
227001 Travel inland	11,840	10,619	90 %		0
227004 Fuel, Lubricants and Oils	6,150	5,255	85 %		2,196
Wage Rect:	2,357,097	2,103,916	89 %		701,305
Non Wage Rect:	19,739	17,155	87 %		2,196
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,376,836	2,121,071	89 %		703,501
Reasons for over/under performance: Low funds than expected for the quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(433) Staff salaries paid	()		(433)Staff salaries paid	()
No. of qualified primary teachers	(433) Teachers recruited	()		(433)Teachers recruited	()
No. of pupils enrolled in UPE	(17959) Enrollment of pupils in UPE schools ensured	()		(17959)Enrollment of pupils in UPE schools ensured	()
No. of student drop-outs	(60) Data collection and submission of returns to analyse for dropout rate	()		(15)Data collection and submission of returns	()
No. of Students passing in grade one	(390) Passing in grade one ensured	()		(390)Passing in grade one ensured	()

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No. of pupils sitting PLE	(2324) Registration of PLE pupils ensured	()	(2324)Registration of PLE pupils ensured	()
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	203,367	135,547	67 %	67,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,367	135,547	67 %	67,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,367	135,547	67 %	67,758

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)construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	(01)Construction of a class room block and administration block at Nsasi seed school and a two class room block at Kyembogo Division
Non Standard Outputs:	N/A	Ground breaking at Nsasi Secondary school school	N/A	Ground breaking at Nsasi Secondary school school
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	243,000	38,708	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,000	38,708	16 %	0
Donor Dev:	0	0	0 %	0
Total:	245,000	38,708	16 %	0

Reasons for over/under performance: Delay in procurement processes.

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.	(2)	(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.	(2)Four stance lined pit latrine constructed at Migyera and Nyamirima P/S
Non Standard Outputs:	N/A	Monitoring and supervision of works.	N/A	Monitoring and supervision of works.
312101 Non-Residential Buildings	70,372	39,523	56 %	17,362

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,372	39,523	56 %	17,362
Donor Dev:	0	0	0 %	0
Total:	70,372	39,523	56 %	17,362

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Staff salaries paid	Monthly returns prepared Data capture done Monitoring and inspection of secondary education done. Ground breaking and commencement of Nsasi seed school done.	Monthly returns prepared. Data capture done.	Monthly returns prepared Data capture done Monitoring and inspection of secondary education done. Ground breaking and commencement of Nsasi seed school done.
211101 General Staff Salaries	1,775,298	1,000,385	56 %	333,462
Wage Rect:	1,775,298	1,000,385	56 %	333,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,775,298	1,000,385	56 %	333,462

Reasons for over/under performance: Low funds compared to the number of government and private secondary schools to be monitored.

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	(5403) 5403 students enrolled in USE	(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	(175) 175 staff in all secondary schools paid their salaries and allowance	(175) 175 staff in all secondary schools paid their salaries.
No. of students passing O level	(1500) 1500 Students passed O level	(00)	(1500) 1500 Students passed O level	(0000) N/A
No. of students sitting O level	(2500) 1700 students sat for UCE	(00)	(1700) 1700 students sat for UCE	(00) Students sat for UCE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	368,090	245,092	67 %	122,395

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,090	245,092	67 %	122,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,090	245,092	67 %	122,395

Reasons for over/under performance: Increased number of drop outs and failure to join A-level

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Staff salaries paid	Staff salaries paid Staff returns prepared.	Staff salaries paid	staff salaries paid Staff returns prepared.
211101 General Staff Salaries	268,354	218,761	82 %	72,920
Wage Rect:	268,354	218,761	82 %	72,920
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	268,354	218,761	82 %	72,920

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Tertiary Institution activities done	Skills enhancement activities done.	Tertiary Institution activities done	Skills enhancement activities done.
263369 Support Services Conditional Grant (Non-Wage)	272,758	181,322	66 %	90,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,758	181,322	66 %	90,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,758	181,322	66 %	90,403

Reasons for over/under performance: Low funds allocated to the sector per student.

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

N/A				
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Non Standard Outputs:	Staff salaries paid. Monitoring and Inspection of Primary schools carried out	Staff salaries for Education staff paid. Monitoring and supervision of primary and secondary schools done. Submission of quarterly reports done. Attended quarterly education meetings for inspectors.	Staff salaries paid Monitoring and Inspection of Primary schools carried out	Staff salaries for Education staff paid. Monitoring and supervision of primary and secondary schools done. Submission of quarterly reports done. Attended quarterly education meetings for inspectors.
211101 General Staff Salaries	30,000	0	0 %	0
221007 Books, Periodicals & Newspapers	152	330	217 %	300
221011 Printing, Stationery, Photocopying and Binding	660	1,240	188 %	620
227001 Travel inland	23,724	25,461	107 %	11,877
227004 Fuel, Lubricants and Oils	1,536	870	57 %	400
Wage Rect:	30,000	0	0 %	0
Non Wage Rect:	26,073	27,901	107 %	13,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,073	27,901	50 %	13,197

Reasons for over/under performance: Low funds compared to the 42 government aided primary schools to be monitored.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and Inspection of secondary schools carried out.	Monitoring and supervision of secondary schools done.	Monitoring and Inspection of secondary schools carried out.	Monitoring and supervision of secondary schools done.
222001 Telecommunications	152	160	105 %	80
227001 Travel inland	2,000	2,776	139 %	0
227004 Fuel, Lubricants and Oils	464	464	100 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	3,400	130 %	544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	3,400	130 %	544

Reasons for over/under performance: Low funds for supervision of 6 government aided secondary schools and 25 private schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Municipal sports services developed	N/A	Municipal sports services developed	N/A
227001 Travel inland	4,000	1,674	42 %	0

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,674	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,674	33 %	0

Reasons for over/under performance: Funds for sports were not allocated as planned.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:	Special needs education services managed.	special needs education managed.	Special needs education services managed.	special needs education managed.
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: Little funds allocated to the sector to cater for special needs education.

<i>Total For Education : Wage Rect:</i>	<i>4,430,749</i>	<i>3,323,062</i>	<i>75 %</i>	<i>1,107,687</i>
<i>Non-Wage Reccurrent:</i>	<i>898,491</i>	<i>612,090</i>	<i>68 %</i>	<i>296,492</i>
<i>GoU Dev:</i>	<i>315,372</i>	<i>78,231</i>	<i>25 %</i>	<i>17,362</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>4,013,382</i>	<i>71.1 %</i>	<i>1,421,541</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	urban roads maintenance- labor and fuel.	Maintenance of Urban Roads: Routine Manual maintenance of 94.3km monthly , installation of 100m of AMCO culverts, Resealing of Kibubura Road 0.4km, Pothole filling of Jubilee 0.2km, Mechanized routine maintenance of 60.3km and maintenance of 3vehicles		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	Maintenance of Urban Roads: Routine Manual maintenance of 86.3km , installation of 50m of AMCO culverts, Resealing of Kibubura Road 0.4km,
211103 Allowances (Incl. Casuals, Temporary)	72,500	48,511	67 %		14,268
212201 Social Security Contributions	1,250	563	45 %		0
213004 Gratuity Expenses	3,750	0	0 %		0
221003 Staff Training	1,680	0	0 %		0
221004 Recruitment Expenses	2,400	550	23 %		0
221009 Welfare and Entertainment	1,356	429	32 %		0
227001 Travel inland	156,680	92,539	59 %		64,694
227004 Fuel, Lubricants and Oils	58,400	54,762	94 %		4,500
228001 Maintenance - Civil	141,123	133,981	95 %		52,769
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,139	331,334	75 %		136,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	439,139	331,334	75 %		136,230
Reasons for over/under performance:	more funds used on resealing of roads because of machinery was availed from the ministry in this Q3. more surface area was resealed than initially planned for				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	Payment of staff salaries, allowances, submission of reports and accountabilities, training of staff, recruitment of workers		Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	Payment of staff salaries and allowances, submission of reports and accountabilities

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211101 General Staff Salaries	72,445	43,075	59 %	13,847
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	155
221014 Bank Charges and other Bank related costs	216	241	111 %	52
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	24,840	24,317	98 %	17,500
Wage Rect:	72,445	43,075	59 %	13,847
Non Wage Rect:	26,256	24,758	94 %	17,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,701	67,833	69 %	31,554

Reasons for over/under performance: some allowances were not paid with in Q3.

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

N/A				
Non Standard Outputs:	Vehicle maintenance	Vehicle operational and maintenance costs that include: cutting edges for grading, servicing and repairs of 3 vehicles was done.	Vehicle Maintenance : Repairs and services	
227001 Travel inland	2,200	0	0 %	0
228002 Maintenance - Vehicles	42,800	22,467	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	22,467	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	22,467	50 %	0

Reasons for over/under performance: Funds for vehicles were used on the resealing of Kibubura road to utilize the borrowed equipment s in this quarter three.

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	No work done yet	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: Works were still under procurement status and are yet to commence.

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A				
Non Standard Outputs:	Drainage construction along Buzaabo Road	works not yet done	Drainage construction along Buzaabo Road	no work was done
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: Works were still under procurement status and are yet to commence.

Total For Roads and Engineering : Wage Rect:	72,445	43,075	59 %	13,847
Non-Wage Recurrent:	510,395	378,559	74 %	153,937
GoU Dev:	104,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	686,840	421,634	61.4 %	167,785

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Natural resources office managed	General staff salaries paid		Staff salaries paid Natural resources office managed	General staff salaries paid
211101 General Staff Salaries	15,000	8,474	56 %		3,750
Wage Rect:	15,000	8,474	56 %		3,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	8,474	56 %		3,750
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree seedlings purchased and distributed to farmers	(1ha)		(1)Tree seedlings purchased and distributed to farmers	(1)Trimming and weeding of planted trees done.
Non Standard Outputs:	Monitoring of planted trees done	Monitoring of planted trees done.		1 Inspection report	Monitoring of planted trees done.
228004 Maintenance – Other	3,300	260	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	260	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	260	8 %		0
Reasons for over/under performance: Low funds allocated to the sector. This has led to some activities being left out unattended to					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Communities trained in wetland management.			01 meeting held Nsasi Ward. 20 Community sensitization manuals produced.	
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:				
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.	(0)	(30)Nsasi community members in monitoring environmental issues	(0)
Non Standard Outputs:	Stakeholder Environmental Training and Sensitization.		Nsasi community members in monitoring environmental issues	
227001 Travel inland	700	0	0 %	0
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	250	50 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Municipal lands managed (surveying, titling and lease management processes).		one Inventory report prepared.	
221002 Workshops and Seminars	350	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
223001 Property Expenses	1,400	529	38 %	0
224005 Uniforms, Beddings and Protective Gear	100	0	0 %	0
227001 Travel inland	2,000	1,392	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,921	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,921	48 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

Municipal physical
development plan
implementedsubmission of
quarterly reports
sensitization
meetings
draft PDP produced
inspection of
building plans
opening of new
roads

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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>15,000</i>	<i>8,474</i>	<i>56 %</i>	<i>3,750</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>2,431</i>	<i>17 %</i>	<i>0</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>29,000</i>	<i>10,906</i>	<i>37.6 %</i>	<i>3,750</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women,youth,and PWDs Councils facilitated Quarterly council meetings held	Women, Youth, PWDs and Elderly councils facilitated quarterly		Women, Youth and PWDs councils facilitated Quarterly council meetings held	Women, Youth, PWDs, and Elderly councils facilitated quarterly
221009 Welfare and Entertainment	1,000	1,100	110 %		1,000
227001 Travel inland	2,000	842	42 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,942	65 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,942	65 %		1,350
Reasons for over/under performance: All mandatory councils were facilitated					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	functionality of the public library ensured	News papers purchased and rent fees paid		news papers and books purchased, rent fees paid	News papers purchased and rent fees paid
221007 Books, Periodicals & Newspapers	280	624	223 %		372
281401 Rental – non produced assets	3,600	3,260	91 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	3,884	100 %		1,272
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,880	3,884	100 %		1,272
Reasons for over/under performance: Purchase of additional fees was not done due to rent fees being hiked					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community sensitization in Division facilitated, Departmental staff meetings conducted	Back up support to Division CDOs done, office activities coordinated, staff salaries paid		staff salaries paid effectively, office activities coordinated	Back up support to CDOs at Division Level done, Office activities coordinated, staff salaries paid
221002 Workshops and Seminars	1,080	1,000	93 %		1,000

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227001 Travel inland	2,000	3,525	176 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	4,525	147 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,080	4,525	147 %	3,000

Reasons for over/under performance: All activities at Division level coordinated and facilitated .

Output : 108105 Adult Learning

No. FAL Learners Trained	(50) FAL classes formed and monitored	(50)	()	(50)FAL Classes formed, FAL Instructors identified
Non Standard Outputs:	FAL programme monitored Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalk	FAL instructors identified, FAL Classes formed	Provision of Materials such as Chalkboard and chalk,pens and books	Provision of chalk boards, pens and books done
221011 Printing, Stationery, Photocopying and Binding	645	0	0 %	0
221012 Small Office Equipment	300	100	33 %	0
222001 Telecommunications	150	160	107 %	0
227001 Travel inland	1,000	1,330	133 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	1,590	76 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,095	1,590	76 %	1,000

Reasons for over/under performance: More FAL Classes were formed therefore there is need to increase of sector funding

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	()	()	()Children and juvenile cases handled and followed up, Probation and other related cases handled and followed up, YLP programme funded an implemented
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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	YLP committees trained, YLP groups funded, Disbursement of YLP funds done, submission of quarterly progress report o YLP done	support to the YLP groups done Training of YLP committes Disbursement of funds to the YLP group accounts submission of reports quarterly	Training of YLP committees trained, YLP groups funded, Disbursement of YLP funds done, submission of quarterly progress reports of YLP done,
221002	Workshops and Seminars	1,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	440	22 %	60
221011	Printing, Stationery, Photocopying and Binding	2,000	120	6 %	120
221012	Small Office Equipment	1,760	0	0 %	0
222001	Telecommunications	100	30	30 %	30
227001	Travel inland	5,102	6,074	119 %	4,221
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228004	Maintenance – Other	1,938	0	0 %	0
282101	Donations	150,535	103,903	69 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,435	110,567	65 %	4,431
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,435	110,567	65 %	4,431
Reasons for over/under performance:		All the activities related to youth services were facilitated			
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)PWDS and elderly councils facilitated	()PWDS and elderly Councils held and facilitated
Non Standard Outputs:		Assistive devices provided to Pwds in all Divisions	Formation of PWDS SACCO done and guided	5 walking sticks purchased	Formation of PWDS SACCO done and guided
227001	Travel inland	2,500	1,640	66 %	370

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,640	66 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,640	66 %	370

Reasons for over/under performance: PWDs projects were not funded due to lack of enough funds

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes related to land and other matters handled	Employment related cases handled and followed up	Labour dispute settlement and work related issues	Employment related cases handled and followed up
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: Employment related cases had increased especially in training institutions due to failure to provide appointment letters and contract agreements

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Women Councils facilitated, Women groups sensitized and funded. UWEP enterprises selected	women council held and facilitated	women groups mobilized and funded ,women councils facilitated	Women council held and facilitated
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	2,295	103 %	370
282101 Donations	103,096	102,872	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,938	105,167	97 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,938	105,167	97 %	370

Reasons for over/under performance: Women groups mobilised and sensitised on UWEP programme and other income generating activities

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid Backstopping of division CDOs Supervision and monitoring of Government programmes Bench Marking and consultations made	Staff salaries paid, office activities coordinated, Kilometrage and footage paid,Back stopping to Division CDOs done, Monitoring and supervision of government programmes done, Bench marking and consultations done	Staff Salaries paid Coordination of office activities Back stopping of CDOs done Monitoring and Supervision of government programmes Bench marking and consultations done	staff salaries paid, office activities coordinated, Kilometrage and footage paid, Back stopping to Division CDOs done, Monitoring and supervision of government programmes done, Bench marking and consultations done
211101 General Staff Salaries	60,369	44,837	74 %	18,111
227001 Travel inland	2,500	4,548	182 %	1,350
227004 Fuel, Lubricants and Oils	3,000	1,488	50 %	744
Wage Rect:	60,369	44,837	74 %	18,111
Non Wage Rect:	5,500	6,036	110 %	2,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,869	50,873	77 %	20,205
Reasons for over/under performance:	All the department activities had been coordinated during the third quarter			
Total For Community Based Services : Wage Rect:	60,369	44,837	74 %	18,111
Non-Wage Reccurent:	299,429	235,350	79 %	13,886
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	359,798	280,187	77.9 %	31,998

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 visit to ministry of Finance on PBS/draft budget,facilitating consultative planning meeting,consultation on review of development plan, and purchase of adaptor cable for the computer		Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted	consultative visit to ministry of Finance on PBS/draft budget,facilitating consultative planning meeting,consultation on review of development plan, and purchase of adaptor cable for the computer
211101 General Staff Salaries	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	80	40 %		80
221009 Welfare and Entertainment	1,400	1,690	121 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,767	147 %		204
221012 Small Office Equipment	200	200	100 %		200
222001 Telecommunications	600	1,450	242 %		600
227001 Travel inland	12,973	8,652	67 %		1,481
227004 Fuel, Lubricants and Oils	600	2,967	495 %		500
Wage Rect:	25,000	0	0 %		0
Non Wage Rect:	17,173	16,806	98 %		3,065
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,173	16,806	40 %		3,065
Reasons for over/under performance:	The funds were not enough to cater for the planned activities released from the budget desk				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior planner and planner recruited	(0)		(0)	(0)No staff recruited
No of Minutes of TPC meetings	(12) Technical planning committee meetings conducted every month	(9)		(3)Technical planning committee meetings conducted every month	(3)Technical planning meetings were conducted

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Non Standard Outputs:		Preparation of work plans and budgets for LLGs facilitated, Pa rticipatory planning meetings conducted,Budget nbsp;consultative conference conducted	Preparation of work plans and budgets for LLGs facilitated, Pa rticipatory planning meetings conducted,Budget nbsp;consultative conference conducted	Preparation of work plans and budgets for LLGs facilitated, 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 lack of clearance and limited funding for recruiting staff			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Collection of gender disaggregated data and Statistical abstract finalised	none	Dissemination and submitting the document to relevant offices	none
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:		Inadequate funding released from the budget desk			
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	none	collecting the relevant data through consultations	none
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 funding

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Prepared project appraisal documents and appraised all projects		Monitoring and supervision	
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

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Provided backup support to LLGs and sectors in preparation of plans	none		none
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: inadequate funding

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Collected, updated and analysed data, stored and maintained information		Collected, updated and analysed data, stored and maintained information	

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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:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Local government internal and external performance assessment conducted both at HLG and LLGs	none	Backup support to divisions and sectors on assessment areas	none

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 funds to facilitate these activities

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Government programmes and projects monitored	regular supervision and monitoring of government programmes	Regular monitoring and supervision of government programmes and projects conducted	none

227001 Travel inland	200	1,136	568 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	1,136	568 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	1,136	568 %	0

Reasons for over/under performance: Inadequate funding

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	Maintenance of computers	No activity implemented

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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: The procurement of a projector and a laptop is already awarded				
Total For Planning : Wage Rect:	25,000	0	0 %	0
Non-Wage Recurrent:	26,041	17,942	69 %	3,065
GoU Dev:	17,754	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,795	17,942	26.1 %	3,065

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staff paid Bench marking for improvement of management of Internal Audit Unit carried out Office stationary provided	9 months salaries, two meeting held and 45 copies bound and 1600 pages photocopied		Salaries for audit staff paid, Photocopying and binding office documents carried out	Salaries for audit staff paid, Photocopying and binding office documents carried out
211101 General Staff Salaries	30,000	12,621	42 %		4,379
221011 Printing, Stationery, Photocopying and Binding	290	117	40 %		19
227001 Travel inland	542	490	90 %		0
Wage Rect:	30,000	12,621	42 %		4,379
Non Wage Rect:	832	607	73 %		19
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,832	13,228	43 %		4,398
Reasons for over/under performance:	Te planned output could not be realised in totality due to limited funds disbursed to the department.				
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	(114)		(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,	(36)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 audities and 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	(3)		(2019-04-30)Filed copies of Quarter Three Internal Audit Reports, with evidence of submission to authorized officers.	(2019-04-30)Filed copies of Quarter Three Internal Audit Reports, with evidence of submission to authorized officers.
Non Standard Outputs:	Audit plans and audit programs for each auditable entity prepared and executed	Three		Filed copies of Responses to raised issues in quarter three audit report of by audited entities	Filed copies of Responses to raised issues in quarter three audit report of by audited entities
227001 Travel inland		4,560	3,946	87 %	1,840
227004 Fuel, Lubricants and Oils		1,328	1,502	113 %	630
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,888	5,448	93 %	2,470
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,888	5,448	93 %	2,470
Reasons for over/under performance:	The planned output could not be realised in totality due to insufficient funds disbursed to the department.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	- At least One Seminar, Two Meetings, One Conference and Two workshops attended - Subscriptions to Audit Associations and professional bodies paid - Contribution to CPA training fees and Exam fees for two sessions paid	Three		one workshop/seminar and one meeting will be attended Subscriptions to Associations and professional bodies will be paid.	one workshop/seminar and one meeting will be attended Subscriptions to Associations and professional bodies will be paid.
221003 Staff Training		720	1,031	143 %	280
221017 Subscriptions		1,000	810	81 %	280
227001 Travel inland		3,760	2,950	78 %	1,300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,480	4,791	87 %	1,860
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,480	4,791	87 %	1,860

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some of the planned activities in this quarter were not attended to due to limited financing.					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Airtime for effective communication between Audit staff and Auditees provided	Four		Quarter three airtime will be provided to ensure that effective communication between audit staff and audities is carried out.	Quarter three airtime will be provided to ensure that effective communication between audit staff and audities is carried out.
222001 Telecommunications	800	820	103 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	820	103 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	820	103 %		300
Reasons for over/under performance: Nil					
Total For Internal Audit : Wage Rect:	30,000	12,621	42 %		4,379
Non-Wage Reccurent:	13,000	11,666	90 %		4,649
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,000	24,287	56.5 %		9,028

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGO				595,364	364,283
Sector : Agriculture				19,336	0
<i>Programme : District Production Services</i>				19,336	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				19,336	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAGONGO Katoma	Sector Development Grant		19,336	0
Sector : Education				506,971	335,733
<i>Programme : Pre-Primary and Primary Education</i>				106,909	68,250
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				72,909	48,550
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA DEMONSTRATION P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		4,506	2,987
IBANDA KIBUBURA INTERGRATED P.S	Kyaruhangwa Ward	Sector Conditional Grant (Non-Wage)		11,510	7,673
Kaanama P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,118	3,412
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		5,794	3,863
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)		5,037	3,358
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,675	3,117
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		7,171	4,780
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,361	2,907
NYAKATEETE P.S	Kigarama Ward	Sector Conditional Grant (Non-Wage)		4,337	2,891
Nyakatookye P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		7,477	4,984
Nyamiyaga II P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,995	3,959
ST. THEREZA P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		6,929	4,619
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	5,064

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Item : 312101 Non-Residential Buildings				
10% of development recurrent	KYARUHANGA stake holders training	Sector Development Grant	0	5,064
Output : Latrine construction and rehabilitation			34,000	14,636
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/S	Sector Development , Grant	15,000	14,636
Building Construction - Latrines-237	RWENSHURI Migyera P/S	Sector Development , Grant	15,000	14,636
Building Construction - Monitoring and Supervision-243	KYARUHANGA Monitoring and supervision in all divisions	Sector Development Grant	4,000	0
Programme : Secondary Education			127,304	86,161
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,304	86,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGONGO S.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	96,864	65,564
KAGONGO PARENTS SS	Kagongo Ward Kagongo parents	Sector Conditional Grant (Non-Wage)	30,441	20,597
Programme : Skills Development			272,758	181,322
Lower Local Services				
Output : Skills Development Services			272,758	181,322
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	181,322
Sector : Health			27,880	20,828
Programme : Primary Healthcare			27,880	20,828
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,841	20,828
Item : 291001 Transfers to Government Institutions				
Ruhoko Health Centre IV	KANYANSHEKO Kabura	Sector Conditional Grant (Non-Wage)	19,667	17,694
Kashangura Health Centre II	KASHANGURA Karindiriro	Sector Conditional Grant (Non-Wage)	1,725	1,045
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	1,725	1,045
Nyakatokye Health Centre II	NYAKATOKYE Nyakatokye	Sector Conditional Grant (Non-Wage)	1,725	1,045
Capital Purchases				

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Output : Non Standard Service Delivery Capital			3,039	0
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
Sector : Public Sector Management			41,177	7,721
Programme : District and Urban Administration			23,423	7,721
Capital Purchases				
Output : Administrative Capital			23,423	7,721
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	7,721
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYARUHANGA Ibanda Municipal headquarters	Urban Discretionary Development Equalization Grant	9,423	0
Programme : Local Government Planning Services			17,754	0
Capital Purchases				
Output : Administrative Capital			17,754	0
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
LCIII : BISHE SHE			350,700	139,947
Sector : Education			322,478	131,837
Programme : Pre-Primary and Primary Education			188,136	41,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,764	33,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,619	3,079
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	4,385	2,769
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,385	2,923
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,015	2,677
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,691	3,127
Mishozi P/S	Kakatsi	Sector Conditional Grant (Non-Wage)	4,941	3,294
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,508	2,326
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	5,891	3,927
RUGARAMA I P.S	KIGARAMA	Sector Conditional Grant (Non-Wage)	3,741	2,497
RUGAZI P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	6,398	4,265
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,192	2,768
Capital Purchases				
Output : Classroom construction and rehabilitation			131,000	0
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
Output : Latrine construction and rehabilitation			6,372	7,613
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABAARE arrears at St. jude Kabaale	Sector Development Grant	6,372	7,613
Programme : Secondary Education			134,342	90,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,342	90,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Kakatsi	Sector Conditional Grant (Non-Wage)	134,342	90,573
Sector : Health			28,222	8,110
Programme : Primary Healthcare			28,222	8,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,222	8,110
Item : 291001 Transfers to Government Institutions				
Bisheshe Health Centre III	BUGARAMA Bisheshe Trading Centre	Sector Conditional Grant (Non-Wage)	6,324	4,976
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	1,045
Karangara Health Centre II	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	1,725	1,045
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	1,725	1,045
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
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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LCIII : BUFUNDA			441,461	177,845
Sector : Works and Transport			104,000	0
Programme : Municipal Services			104,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			52,000	0
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
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			52,000	0
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
Sector : Education			324,239	168,689
Programme : Pre-Primary and Primary Education			217,795	100,331
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			73,795	49,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	5,166	3,444
BUFUNDA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,081	2,054
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,651	3,101
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,238	3,492
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	4,377	3,048
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	4,578	3,047
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,477	1,731
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	3,516	2,542
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	5,810	3,873
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	3,204
Nyakakiiri P/S	Rwobuziizi	Sector Conditional Grant (Non-Wage)	4,007	2,584
NYAKATUKURA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,958	2,639
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	3,161
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,305	2,855
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,123	1,415
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	4,941	3,257
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,493	1,652
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	3,467	2,312
Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	33,644
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	33,644

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Building Construction - Schools-256	KAYENJE Nyabuhikye Catholic P/S	Sector Development , Grant	48,000	33,644
Output : Latrine construction and rehabilitation			30,000	17,274
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKONI Kikoni P/S	Sector Development , Grant	15,000	17,274
Building Construction - Latrines-237	NYAMIRIMA Nyamirima P/S	Sector Development , Grant	15,000	17,274
Programme : Secondary Education			106,444	68,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,444	68,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	Rwobuzizi	Sector Conditional Grant (Non-Wage)	42,420	25,038
NYABUHIKYE S.S	KAYENJE	Sector Conditional Grant (Non-Wage)	64,024	43,320
Sector : Health			13,222	9,156
Programme : Primary Healthcare			13,222	9,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,222	9,156
Item : 291001 Transfers to Government Institutions				
Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	1,725	1,045
Bufunda Health Centre III	BUFUNDA Kyabugaija Upper	Sector Conditional Grant (Non-Wage)	6,324	4,977
Nsasi Health Centre II	NSASI Nsasi Trading Centre	Sector Conditional Grant (Non-Wage)	1,725	1,045
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	1,725	1,045
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	1,725	1,045
LCIII : Missing Subcounty			5,899	3,933
Sector : Education			5,899	3,933
Programme : Pre-Primary and Primary Education			5,899	3,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,899	3,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	3,933