
Vote:791 Ibanda Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 21/08/2019

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

Vote:791 Ibanda Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,828	575,740	78%
Discretionary Government Transfers	1,487,229	1,487,229	100%
Conditional Government Transfers	7,509,546	7,509,425	100%
Other Government Transfers	749,229	892,841	119%
Donor Funding	0	0	0%
Total Revenues shares	10,483,831	10,465,235	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	87,079	29,028	22,778	33%	26%	78%
Internal Audit	43,000	45,282	32,191	105%	75%	71%
Administration	1,231,106	1,379,346	1,379,113	112%	112%	100%
Finance	364,886	272,197	270,850	75%	74%	100%
Statutory Bodies	327,835	286,578	286,447	87%	87%	100%
Production and Marketing	151,198	141,247	141,143	93%	93%	100%
Health	1,393,761	1,343,005	1,342,315	96%	96%	100%
Education	5,685,879	5,702,144	5,702,000	100%	100%	100%
Roads and Engineering	749,295	766,858	760,663	102%	102%	99%
Natural Resources	46,240	10,906	10,906	24%	24%	100%
Community Based Services	403,552	488,644	483,425	121%	120%	99%
Grand Total	10,483,831	10,465,235	10,431,830	100%	100%	100%
<i>Wage</i>	6,425,499	6,425,499	6,398,562	100%	100%	100%
<i>Non-Wage Recurrent</i>	3,441,627	3,423,031	3,418,706	99%	99%	100%
<i>Domestic Devt</i>	616,705	616,705	614,561	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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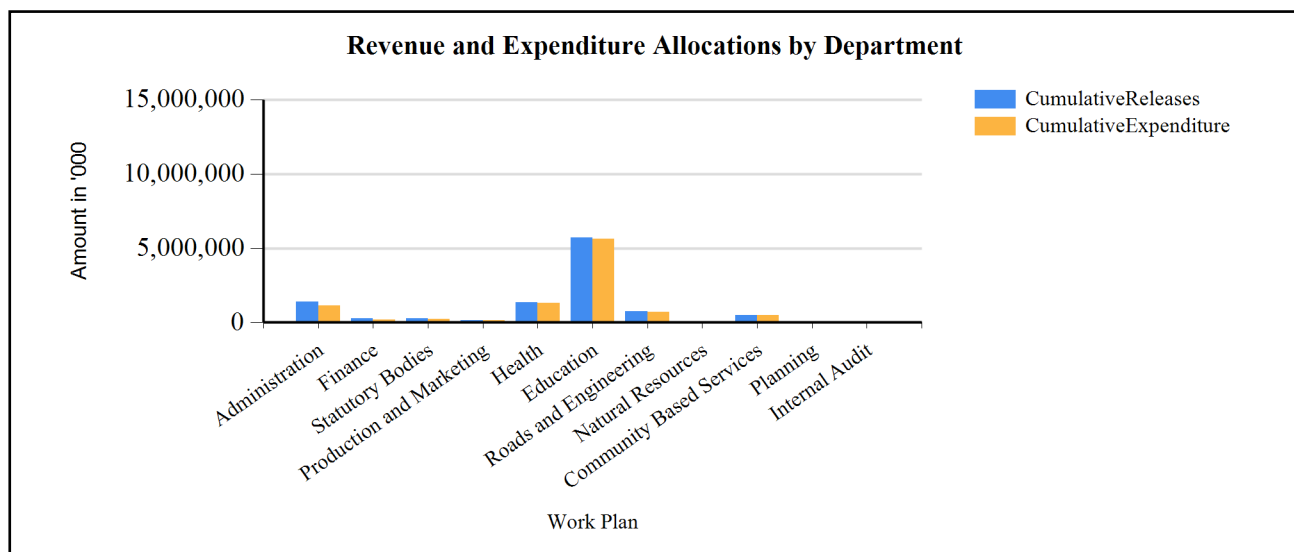
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the quarter, the entity had cumulatively received revenue totalling to 10,465,235,000= representing almost 100% of the approved of 10,483,831,000=. This comprised of local revenue totalling to 575,740,000, discretionary government transfers of 1,487,229,000=, conditional government transfers of 7,509,425,000= and other government transfers of 892,841,000 representing 119%. The vote was able to spend 10,411,839,000= representing 99% of the realized cumulative funds. The receipts were within the planned revenues due to increased funding for YLP&UWEP and Uganda road fund. The locally raised revenue performed below as planned due to presidential pronouncements on parking fees especially TAXI PARK guidelines, matooke market vending among others which would contribute a biggest percentage.

The unspent balance on account was due to received wages not spent, funds on YLP& UWEP recovery account, bank charges, the lack of budget items at division level as a result of poor budgeting.

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	575,740	78 %
Local Services Tax	40,425	40,454	100 %
Local Hotel Tax	11,340	7,685	68 %
Application Fees	7,777	1,860	24 %
Business licenses	103,177	115,283	112 %
Park Fees	276,425	112,194	41 %
Property related Duties/Fees	76,216	79,263	104 %

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Advertisements/Bill Boards	4,771	1,680	35 %
Animal & Crop Husbandry related Levies	32,438	38,128	118 %
Inspection Fees	31,500	66,410	211 %
Market /Gate Charges	103,675	72,362	70 %
Other Fees and Charges	39,584	25,540	65 %
Ground rent	3,675	2,344	64 %
Group registration	6,825	12,536	184 %
2a.Discretionary Government Transfers	1,487,229	1,487,229	100 %
Urban Unconditional Grant (Non-Wage)	434,039	434,039	100 %
Urban Unconditional Grant (Wage)	789,231	789,231	100 %
Urban Discretionary Development Equalization Grant	263,958	263,958	100 %
2b.Conditional Government Transfers	7,509,546	7,509,425	100 %
Sector Conditional Grant (Wage)	5,636,268	5,636,268	100 %
Sector Conditional Grant (Non-Wage)	1,034,980	1,035,132	100 %
Sector Development Grant	352,747	352,747	100 %
Pension for Local Governments	80,141	79,869	100 %
Gratuity for Local Governments	405,409	405,409	100 %
2c. Other Government Transfers	749,229	892,841	119 %
Uganda Road Fund (URF)	480,395	510,309	106 %
Uganda Women Entrepreneurship Program(UWEP)	103,096	170,491	165 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	165,738	212,041	128 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	10,483,831	10,465,235	100 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter,the municipal council had cummulatively received local revenue of 575,740,000 out of 737,828,000= representing 78% 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 these sources contributes around 60% of the local revenues.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the quarter,the municipal council had cumulatively received 892,841,000 out of 749,229,000= representing 119% of the approved budget.

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

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Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	95,651	98,117	103 %	23,913	26,815	112 %
District Production Services	42,246	33,386	79 %	10,562	21,596	204 %
District Commercial Services	13,300	9,639	72 %	3,325	2,674	80 %
Sub- Total	151,198	141,143	93 %	37,799	51,085	135 %
Sector: Works and Transport						
District, Urban and Community Access Roads	600,295	586,771	98 %	147,058	150,929	103 %
District Engineering Services	45,000	29,116	65 %	11,250	6,649	59 %
Municipal Services	104,000	144,775	139 %	0	144,775	14477547 %
Sub- Total	749,295	760,663	102 %	158,308	302,354	191 %
Sector: Education						
Pre-Primary and Primary Education	2,936,843	3,403,089	116 %	985,830	1,006,061	102 %
Secondary Education	2,143,388	1,691,042	79 %	566,519	445,566	79 %
Skills Development	541,112	567,407	105 %	158,007	167,323	106 %
Education & Sports Management and Inspection	63,689	40,462	64 %	17,980	7,488	42 %
Special Needs Education	848	0	0 %	283	0	0 %
Sub- Total	5,685,879	5,702,000	100 %	1,728,619	1,626,438	94 %
Sector: Health						
Primary Healthcare	213,446	162,000	76 %	48,461	61,131	126 %
Health Management and Supervision	1,180,315	1,180,315	100 %	295,078	295,079	100 %
Sub- Total	1,393,761	1,342,315	96 %	343,539	356,210	104 %
Sector: Water and Environment						
Natural Resources Management	46,240	10,906	24 %	11,560	0	0 %
Sub- Total	46,240	10,906	24 %	11,560	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,552	483,425	120 %	94,388	192,785	204 %
Sub- Total	403,552	483,425	120 %	94,388	192,785	204 %
Sector: Public Sector Management						
District and Urban Administration	1,231,106	1,379,113	112 %	301,354	406,079	135 %
Local Statutory Bodies	327,835	286,447	87 %	81,959	62,902	77 %
Local Government Planning Services	87,079	22,778	26 %	21,770	4,837	22 %
Sub- Total	1,646,020	1,688,339	103 %	405,082	473,818	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	364,886	270,850	74 %	91,222	51,847	57 %
Internal Audit Services	43,000	32,191	75 %	10,750	7,904	74 %

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	<i>Sub- Total</i>	<i>407,886</i>	<i>303,041</i>	<i>74 %</i>	<i>101,972</i>	<i>59,752</i>	<i>59 %</i>
Grand Total		10,483,831	10,431,830	100 %	2,881,266	3,062,441	106 %

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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	1,369,144	114%	300,328	395,508	132%
Gratuity for Local Governments	405,409	405,409	100%	101,352	101,352	100%
Locally Raised Revenues	31,642	71,602	226%	7,910	13,005	164%
Multi-Sectoral Transfers to LLGs_NonWage	216,038	250,529	116%	54,009	117,902	218%
Pension for Local Governments	80,141	79,869	100%	20,035	19,763	99%
Urban Unconditional Grant (Non-Wage)	58,116	106,742	184%	14,529	25,737	177%
Urban Unconditional Grant (Wage)	409,968	454,992	111%	102,492	117,748	115%
Development Revenues	29,793	10,201	34%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,370	0	0%	1,026	0	0%
Urban Discretionary Development Equalization Grant	23,423	10,201	44%	0	0	0%
Total Revenues shares	1,231,106	1,379,346	112%	301,355	395,508	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	409,968	454,992	111%	102,492	118,467	116%
Non Wage	791,346	913,921	115%	197,836	285,133	144%
Development Expenditure						
Domestic Development	29,793	10,201	34%	1,026	2,480	242%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,231,106	1,379,113	112%	301,354	406,079	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		232				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	232	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received ugx395,508M as quarterly outturn which is 131% of the expected quarterly receipt, of which ugx101,352M was gratuity, ugx13,005M local revenue, ugx19,763M pension, ugx25,737M urban unconditional grant nonwage, ugx117,748M urban unconditional grant wage. The cumulative outturn was ugx1,379,106Billion which is 112% of the annual budget. The department received more than it had budgeted for due to crucial activities that like payment of salaries that requires travelling to Kampala every month. The department spent ugx395,275.930M. these funds were spent on payment of staff salaries, facilitation for travel on official duty and facilitation of mayor's week. There was unspent balance of ugx232,070.

Reasons for unspent balances on the bank account

The unspent balance of 232,070 shillings is to cater for bank charges

Highlights of physical performance by end of the quarter

The department facilitated payment of staff salaries, monitoring and supervision of all government projects, operations of administration department, advertising and public relations payment of water and electricity bill respectively

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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	272,197	75%	90,347	51,847	57%
Locally Raised Revenues	70,000	41,408	59%	17,500	8,442	48%
Multi-Sectoral Transfers to LLGs_NonWage	137,467	68,905	50%	34,367	0	0%
Urban Unconditional Grant (Non-Wage)	58,919	66,885	114%	14,730	19,656	133%
Urban Unconditional Grant (Wage)	95,000	95,000	100%	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	272,197	75%	91,222	51,847	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	95,000	100%	23,750	23,750	100%
Non Wage	266,386	175,850	66%	66,597	28,097	42%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	364,886	270,850	74%	91,222	51,847	57%
C: Unspent Balances						
Recurrent Balances		1,348	0%			
Wage		0				
Non Wage		1,348				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,348	0%			

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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 51,847,000 out of 272,197,000 representing 75% of the annual approved budget. The sector was able to spend 51,847,000 of the released funds representing 75%. Shs 8,441,807 Was for Local Revenue, Shs 19,655,534 was for Urban unconditional grant (non wage) shs 23,750,000 was for Urban unconditional grant wage. funds were spent on Revenue Management services, Expenditure management services, and financial management services on travel in land, fuel, and purchase of stationary.

Reasons for unspent balances on the bank account

Unspent balance of shs 1,347,837= Was for wage which was over the wage for payment of staff in post.

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 lg 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	286,578	87%	81,959	59,269	72%
Locally Raised Revenues	65,272	68,931	106%	16,318	12,537	77%
Multi-Sectoral Transfers to LLGs_NonWage	86,612	62,809	73%	21,653	0	0%
Urban Unconditional Grant (Non-Wage)	124,501	103,389	83%	31,125	33,870	109%
Urban Unconditional Grant (Wage)	51,450	51,449	100%	12,862	12,862	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,835	286,578	87%	81,959	59,269	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,450	51,449	100%	12,862	12,862	100%
Non Wage	276,385	234,998	85%	69,096	50,039	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,835	286,447	87%	81,959	62,902	77%
C: Unspent Balances						
Recurrent Balances						
		131	0%			
Wage		0				
Non Wage		131				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		131	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to spend UGX81,958,631 in fourth quarter. Wage of UGX12,862,400 was fully realised and non wage of UGX69,096,231 was planned for fourth quarter. Wage was fully realised making 100% of the planned quarterly budget. Non wage of UGX42,249,155 representing 61.145% of the quarterly expenditure. The under performance was due to little releases allocated to the department and the balance of UGX48,3888 was the accumulated balances for the financial year.

The department spent on the following; LG Administration Services 41,373,155, LG Procurement Management services 590,000, LG Political and executive oversight 580,000 and standing committees services 296,000.

Reasons for unspent balances on the bank account

the unspent balance was for bank charges

Highlights of physical performance by end of the quarter

LG political and executive oversight (2 council meetings held), Political salaries paid.

Procurement services managed and quarterly reports submitted.

Three executive meetings 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	121,911	92%	32,965	28,451	86%
Locally Raised Revenues	7,000	6,049	86%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	60,658	60,658	100%	15,165	15,165	100%
Sector Conditional Grant (Wage)	55,204	55,204	100%	13,801	13,287	96%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	151,198	141,247	93%	37,799	28,451	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,204	55,204	100%	13,801	13,287	96%
Non Wage	76,658	66,603	87%	19,165	18,462	96%
Development Expenditure						
Domestic Development	19,336	19,336	100%	4,834	19,336	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,198	141,143	93%	37,799	51,085	135%
C: Unspent Balances						
Recurrent Balances		104	0%			
Wage		0				
Non Wage		104				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		104	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 28,965,484 out of the expected 37,799,000 representing 75% of the total quarterly budget of which sector conditional grant nonwage was 15,165,000, sector conditional grant wage 13,287,000, and unspent balance of development from the previous quarters. The department spent 37,694,557 representing 100% of the budget.

The unspent balance of 104,443 on the account was left to cater for bank charges

Reasons for unspent balances on the bank account

The unspent balance of 104,443 on the account was left to cater for bank charges

Highlights of physical performance by end of the quarter

The received funds were spent on farmer trainings, conduction of plant clinics, soil sampling and testing, implementation of Operation Wealth creation program , 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	1,312,791	96%	339,030	318,404	94%
Locally Raised Revenues	85,000	32,067	38%	20,280	5,769	28%
Multi-Sectoral Transfers to LLGs_NonWage	22,171	28,668	129%	5,543	0	0%
Sector Conditional Grant (Non-Wage)	63,236	63,236	100%	15,629	15,809	101%
Sector Conditional Grant (Wage)	1,180,315	1,180,315	100%	295,079	293,838	100%
Urban Unconditional Grant (Non-Wage)	10,000	8,506	85%	2,500	2,988	120%
Development Revenues	33,039	30,214	91%	4,510	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	12,175	81%	0	0	0%
Sector Development Grant	18,039	18,039	100%	4,510	0	0%
Total Revenues shares	1,393,761	1,343,005	96%	343,540	318,404	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,315	1,180,315	100%	295,078	295,079	100%
Non Wage	180,407	131,786	73%	43,952	30,918	70%
Development Expenditure						
Domestic Development	33,039	30,214	91%	4,510	30,214	670%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,393,761	1,342,315	96%	343,539	356,210	104%
C: Unspent Balances						
Recurrent Balances						
		690	0%			
Wage		0				
Non Wage		690				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		690	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 318403560/= that is 94 % of the budget for quarter four. A total of shs. 326,423,592/= was spent (101%), shs. 293,837,691/= (Wage) was used to pay health workers' salaries. Shs.15808983/= (Sector Conditional Grant NWR) was spent on health service delivery by the department including 12,698,269/= as direct transfers to lower health facilities. While shs. 2,987,686/= with multisector transfers to LLG of Bufunda Division for health care delivery. There was unspent balance of Shs.690,080 The reason for over performance was due to sector conditional development fund development of shs. 9,401,701/= is spent on rehabilitation of Kakatsi and Bisheshe HCs.

Reasons for unspent balances on the bank account

the unspent balance was for payment of bank charges

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. Bisheshe HC III and Kakatsi HC II OPD blocks rehabilitated using sector conditional development grant funds.

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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	5,326,542	100%	1,409,941	1,386,053	98%
Locally Raised Revenues	6,000	19,201	320%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,027	1,950	14%	3,507	0	0%
Sector Conditional Grant (Non-Wage)	889,491	889,642	100%	296,497	296,329	100%
Sector Conditional Grant (Wage)	4,400,749	4,400,749	100%	1,100,187	1,089,724	99%
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%	323,182	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,240	60,229	221%	7,810	0	0%
Sector Development Grant	315,372	315,372	100%	315,372	0	0%
Total Revenues shares	5,685,879	5,702,144	100%	1,733,123	1,386,053	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,430,749	4,415,749	100%	1,107,683	1,092,687	99%
Non Wage	912,518	910,793	100%	302,253	296,753	98%
Development Expenditure						
Domestic Development	342,613	375,458	110%	318,682	236,998	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,685,879	5,702,000	100%	1,728,619	1,626,438	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		144				
Donor Development		0				

Vote:791 Ibanda Municipal Council**Quarter4**

Total Unspent	144	0%	
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Summary of Workplan Revenues and Expenditure by Source

Education department received 1,380,605,300= out of the planned UGX1,422,418,977 during the fourth quarter. Wage ugx1,100,187,276 was at 98% of the planned quarterly expenditure. Nonwage of UGX 296,497,022 and sector development is sent up to quarter three save for the unspent balance from the previous quarters of ugx 237,141,802

The department spent 1,626,437,304 as follows; Nonwage of ugx296,916,599 was spent representing 100%, development ugx236,997,867 wage 1,092,687,263. These expenditures are inclusive of the unspent balances from the previous quarters. There was unspent balance of ugx143,935

Reasons for unspent balances on the bank account

unspent balance was for bank charges

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.

Vote:791 Ibanda Municipal Council

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	606,854	586,379	97%	151,713	158,122	104%
Locally Raised Revenues	30,000	11,382	38%	7,500	11,382	152%
Multi-Sectoral Transfers to LLGs_NonWage	24,014	4,319	18%	6,003	0	0%
Other Transfers from Central Government	480,395	510,310	106%	120,099	131,648	110%
Urban Unconditional Grant (Wage)	72,445	60,369	83%	18,111	15,092	83%
Development Revenues	142,442	180,479	127%	6,595	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,442	35,302	92%	6,595	0	0%
Urban Discretionary Development Equalization Grant	104,000	145,177	140%	0	0	0%
Total Revenues shares	749,295	766,858	102%	158,308	158,122	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,445	57,523	79%	18,111	14,447	80%
Non Wage	534,409	524,661	98%	133,602	143,131	107%
Development Expenditure						
Domestic Development	142,442	178,479	125%	6,595	144,775	2,195%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	749,295	760,663	102%	158,308	302,354	191%
C: Unspent Balances						
Recurrent Balances						
Wage		2,846				
Non Wage		1,349				
Development Balances						
Domestic Development		2,000				
Donor Development		0				
Total Unspent		6,195	1%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 158, 122, 050 out of 158,122,000 representing 100% received in this quarter because the sector had received more funds in the previous quarters for the transfers to Lower local Governments.

The following were the revenue sources: UGX. 131,648,101 was received out of UGX. 120,098,738 representing 110% received from transfers from central government (Road Fund). the sector received UGX. 11,381,652 out of 7500,000, representing 152% received from local revenue and the sector received UGX. 15, 092, 297 out of 18,111,208 representing 83% received from Urban Wage. the sector received no funds for lower local governments out of 12,598,040 representing 0%

The sector has spent a total UGX. 157,655,147 out of UGX. 158,122,050 making 99.7% of the received funds. the sector has spent UGX. 131, 826,029 out of UGX. 131,648, 101 making 100% of the received funds from funds transferred from central government (Road Fund). the sector spent UGX. 11,381,652 out of 11,381,652 making 100% spent from local revenue. the sector spent UGX. 14,447,466 out of UGX. 15,092,297 making 95.7% of the funds received from urban wage. There was unspent balance of UGX. 6,195,000 accruing from wage 2,846,000, nonwage 1,349,000 and development 2,000,000

Reasons for unspent balances on the bank account

the unspent balance was for wage which was over and above the staff in post and payment of retention

Highlights of physical performance by end of the quarter

The sector has done the following with the funds received: 86km were manually maintained every month, using road gangs. materials and fuel used in re-seling Kibubura road in the last quarter were paid, vehicles were repaired

Vote:791 Ibanda Municipal Council

Quarter4

*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**

Vote:791 Ibanda Municipal Council

Quarter4

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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	0	0%
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	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	46,240	10,906	24%	11,560	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	8,474	56%	3,750	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had planned to spend UGX11,560,000 during 4th quarter. Wage of 3,750,000 and non-wage of UGX7,810,000. Non of the above funds were allocated directly to the sector. all expenditure was done in administration department since the department had no sector account.

Reasons for unspent balances on the bank account

No funds were allocated to the sector since the sector had no sector account. all expenses were done in administration department.

Highlights of physical performance by end of the quarter

Natural resources Office managed. (Payment of staff salaries and purchase of small office equipment.).
Inspection of building plans and survey applications.
Monitoring of environmental sensitive areas.
Monitoring of planted trees along Ibanda-Mbarara road

Vote:791 Ibanda Municipal Council

Quarter4

*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	487,770	129%	94,388	25,688	27%
Locally Raised Revenues	9,000	3,566	40%	2,250	250	11%
Multi-Sectoral Transfers to LLGs_NonWage	17,754	10,453	59%	4,439	0	0%
Other Transfers from Central Government	268,834	382,532	142%	67,208	0	0%
Sector Conditional Grant (Non-Wage)	21,595	21,595	100%	5,399	5,399	100%
Urban Unconditional Grant (Non-Wage)	0	1,928	0%	0	1,928	0%
Urban Unconditional Grant (Wage)	60,369	67,697	112%	15,092	18,111	120%
Development Revenues	26,000	874	3%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,000	874	3%	0	0	0%
Total Revenues shares	403,552	488,644	121%	94,388	25,688	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,369	62,948	104%	15,092	18,111	120%
Non Wage	317,183	419,603	132%	79,295	173,799	219%
Development Expenditure						
Domestic Development	26,000	874	3%	0	874	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	403,552	483,425	120%	94,388	192,785	204%
C: Unspent Balances						
Recurrent Balances						
		5,219	1%			
Wage		4,748				
Non Wage		471				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,219	1%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received funds totaling to 25,688,000 out of 94,388,000 representing 27% of which wage 18,111,000 nonwage 1,928,000 local revenue 250,000 sector nonwage 5,399,000 of the planned quarter budgeted. The department also spent 192,785,000 which is 204% of the planned quarterly expenditure. This accrued from the unspent balances of other government transfers 166,222,000 from the previous quarters basically for UWEP and YLP for groups that were still undergoing validation. There was unspent balance of 5,219,000 of which wage was 4,748,000 and non-wage 471,000

Reasons for unspent balances on the bank account

the unspent balance is for wage that was over and above the staff in post salary

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 house holds, submitted OVC-MIS report to the high MGLSD for further action.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,095	29,028	43%	16,774	4,837	29%
Locally Raised Revenues	4,000	7,218	180%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,055	0	0%	4,014	0	0%
Urban Unconditional Grant (Non-Wage)	22,041	15,560	71%	5,510	4,837	88%
Urban Unconditional Grant (Wage)	25,000	6,250	25%	6,250	0	0%
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	29,028	33%	21,770	4,837	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	42,095	22,778	54%	10,524	4,837	46%
Development Expenditure						
Domestic Development	19,984	0	0%	4,996	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,079	22,778	26%	21,770	4,837	22%
C: Unspent Balances						
Recurrent Balances						
Wage		6,250				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,250	22%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The unit was allocated only 4,837,000= out of 16,774,000= representing 29% and was spent 100%. These funds were spent on conducting multi sectoral monitoring of government projects and programmes,Traveling to Kampala for submission of reports and consultations on pbs against preparation of draft budget and final performance,attending IFMIS Training in Kampala

Reasons for unspent balances on the bank account

No funds remained unspent due failure to ave its own account

Highlights of physical performance by end of the quarter

Monitoring of government projects and programmes,preparing quarterly and annual report,preparing tge draft and final performance contracts

Vote:791 Ibanda Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,000	45,282	105%	10,750	11,117	103%
Locally Raised Revenues	4,000	6,919	173%	1,000	1,250	125%
Urban Unconditional Grant (Non-Wage)	9,000	8,364	93%	2,250	2,367	105%
Urban Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,000	45,282	105%	10,750	11,117	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	16,909	56%	7,500	4,287	57%
Non Wage	13,000	15,282	118%	3,250	3,617	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,000	32,191	75%	10,750	7,904	74%
C: Unspent Balances						
Recurrent Balances						
Wage		13,091				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,091	29%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit received a total of UGX 11,117,000= which is 105% of the annual departmental budget and 103% of the expected figure in quarter four as per budgeted amount of These funds were spent as follows:- Ugx 4,287,494 on payment of staff salaries, ,Ugx 225,000 on management of internal audit office,, Ugx 1,244,000 conducting internal audits in schools,health centres,, municipal divisions and sectors,, Ugx 1,847,700 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 April, May and June, 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 fees semester one 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 13,091,440/s the cumulative balance from quarter one to four 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.

Vote:791 Ibanda Municipal Council**Quarter4***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 <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of administration Department.	Among the activities included Advertising and public relations,Payment of staff welfare, facilitating rewards and sanctions, revenue mobilisation, facilitating payment of employee salaries, funeral expenses among 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.	Among the activities included Advertising and public relations,Payment of staff welfare, facilitating rewards and sanctions, revenue mobilisation, facilitating payment of employee salaries, funeral expenses among others
211101 General Staff Salaries	409,968	454,992	111 %		118,467
213001 Medical expenses (To employees)	1,000	3,068	307 %		568
213002 Incapacity, death benefits and funeral expenses	500	1,620	324 %		500
221009 Welfare and Entertainment	2,004	44,340	2212 %		10,862
221011 Printing, Stationery, Photocopying and Binding	3,796	47,758	1258 %		18,689
223004 Guard and Security services	9,600	14,672	153 %		2,069
223005 Electricity	3,000	3,349	112 %		2,000
223006 Water	1,200	3,698	308 %		3,000
224004 Cleaning and Sanitation	1,200	6,346	529 %		749
227001 Travel inland	26,040	64,394	247 %		3,744
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	23,640	328 %		1,200
282101 Donations	461	0	0 %		0
Wage Rect:	409,968	454,992	111 %		118,467
Non Wage Rect:	57,000	212,884	373 %		43,381
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	466,968	667,876	143 %		161,848
Reasons for over/under performance:	There were most crutial activities that led to over expenditure like, travel to kampala on follow up new employees of Nsasi Secondary school and may others				
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	(10%) 11 vacancies have been declared, advertised for filling.	(30%)All recruited staff accessed payroll	(10%)11 vacancies have been declared, advertised for filling.
%age of staff appraised	(100%) All staff appraised, teachers calendar year 2018 and finance year 2018/2019	(100%) All employees were appraised and reports submitted to relevant ministries	(100%)Reports submitted to relevant Ministries	(100%)All employees were appraised and reports submitted to relevant ministries
%age of staff whose salaries are paid by 28th of every month	(99%) paying staff salaries by 28th of every months	(100%) All staff were paid their salaries by 28th through the financial year 2018/2019	(99%)Salaries paid by 28th of every months	(100%)All staff were paid their salaries by 28th through the financial year 2018/2019
%age of pensioners paid by 28th of every month	(99%) All staff paid their salaries by 28th of every months	() All staff were paid their pension by 28th through the financial year 2018/2019	(99%)All staff paid their Pension by 28th of every months	()All staff were paid their pension by 28th through the financial year 2018/2019
Non Standard Outputs:	N/A	NA		NA
221003 Staff Training	1,980	8,500	429 %	0
222001 Telecommunications	1,800	1,470	82 %	0
227001 Travel inland	5,420	5,403	100 %	740
227004 Fuel, Lubricants and Oils	300	11,001	3667 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	26,373	278 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	26,373	278 %	740
Reasons for over/under performance:	The maximum cooperation contributed to timely completion of appraisal exercise.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of subcounty programme Implementation	All projects were monitored	Monitoring of Government programmes, projects and facilities	All projects were monitored
211103 Allowances (Incl. Casuals, Temporary)	420	8,501	2024 %	0
222001 Telecommunications	1,000	8,804	880 %	4,804
227004 Fuel, Lubricants and Oils	1,580	10,705	678 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	28,010	934 %	4,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	28,010	934 %	4,804
Reasons for over/under performance:	more funds were needed to do supervision			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Public Information Dissemination	Barazas attended and Radio talk shows held	Barazas attended and Radio talk shows held	activity not implimented this quarter
221007 Books, Periodicals & Newspapers	500	741	148 %	0
221009 Welfare and Entertainment	1,000	8,751	875 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	9,492	633 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	9,492	633 %	0

Reasons for over/under performance: inadequate funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office Support services	Payment of cleaning services, and security of the premises	Payment of cleaning services, and security of the premises	activity not done this quarter
227001 Travel inland	600	15,802	2634 %	0
282161 Disposal of Assets (Loss/Gain)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	15,802	1580 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	15,802	1580 %	0

Reasons for over/under performance: under funding

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Death and birth certificates procured and community sensitised	redistratation of births done	N/A	activity not implimented this quarter
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: lack of resources

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Payroll and Human Resource management.	The planned out puts included payment of salaries, pension and gratuity and all this was timely effected	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	The planned out puts included payment of salaries, pension and gratuity and all this was timely effected.
212105 Pension for Local Governments	80,141	38,691	48 %	0
212107 Gratuity for Local Governments	405,409	279,994	69 %	101,352
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	26,540	689 %	9,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,798	345,225	70 %	110,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	491,798	345,225	70 %	110,700
Reasons for over/under performance: delay in approval of pension files by MoPS				
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%)Training of records staff	()
Non Standard Outputs:	Referbishing of the Registry/ records Office		N/A	
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:				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Information collection and Management	Payment of cleaning services, and security of the premises	collection of relevant information on government programmes, attending division barazas and dissemination of information to clients	activity not done this quarter
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: under funding				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement services		Payment procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings	
221001 Advertising and Public Relations	3,240	4,200	130 %	0
221009 Welfare and Entertainment	2,760	12,500	453 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	16,700	278 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	16,700	278 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Three computers	(3) Three computers procured	()	(0)activity not done this quarter
Non Standard Outputs:	Purchased land for administration extion	activity not done this quarter		activity not done this quarter
281504 Monitoring, Supervision & Appraisal of capital works	14,000	10,201	73 %	2,480
312104 Other Structures	9,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,423	10,201	44 %	2,480
Donor Dev:	0	0	0 %	0
Total:	23,423	10,201	44 %	2,480

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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: activity not done this quarter					
<i>Total For Administration : Wage Rect:</i>	409,968	454,992	111 %		118,467
<i>Non-Wage Reccurent:</i>	575,308	663,391	115 %		159,625
<i>GoU Dev:</i>	23,423	10,201	44 %		2,480
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,008,699	1,128,584	111.9 %		280,572

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual performance report prepared and submitted by 31 st july 2018 to Permanent secretary of MOFPED,Accountant General and other relevant offic	(15-7-2019) Annual performance report prepared and submitted by 15th july		(2018-07-31)Annual performance report prepared and submitted by 15th july	(15-7-2019)Annual performance report prepared and submitted by 15th july
Non Standard Outputs:	Books of accounts updated Quartely reports prepared and submitted	To attend workshop and siminors		To attend workshops and seminars	To attend workshop and siminors
211101 General Staff Salaries	95,000	95,000	100 %		23,750
221003 Staff Training	3,000	2,733	91 %		6
221007 Books, Periodicals & Newspapers	800	1,844	231 %		0
221009 Welfare and Entertainment	824	7,636	927 %		1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	5,277	264 %		1,500
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	1,690	47 %		0
227001 Travel inland	10,000	27,565	276 %		5,500
227002 Travel abroad	11,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,100	17,819	251 %		3,500
228002 Maintenance - Vehicles	176	0	0 %		0
Wage Rect:	95,000	95,000	100 %		23,750
Non Wage Rect:	40,000	64,564	161 %		12,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	159,564	118 %		35,856
Reasons for over/under performance:	un planned workshops and siminors				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(11340000) Assessment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(10106250) Revenue assessed, register done and enforcement of payment conducted	(10106250)Revenue assessed, register done and enforcement of payment conducted	(10106250)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.	(10106) Spot checks on hotels records made, meetings with hotel	(10106250)Spot checks on hotels records made, meetings with hotel	(106600)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.	(2835000) Assessment of revenues made, revenue enforcement done,	(2835000)Assesmen t of revenues made, revenue enforcement done,	(2835000)Assesmen t of revenues made, revenue enforcement done,
Non Standard Outputs:	Assesment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows
213001 Medical expenses (To employees)	8,000	0	0 %	0
221001 Advertising and Public Relations	50	1,250	2500 %	0
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	308	15,401	5000 %	9,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,358	16,651	178 %	9,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,358	16,651	178 %	9,992
Reasons for over/under performance:	In adequate information			
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.	(31-05-2019) Annual workplans and draft budget presented to council for approval.	(2018-05-31) Annual workplans and draft budget presented to council for approval.	(31-05-2019) 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.	(2019-05-31) 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.	(2019-05-31) preparing Draft budget and annual workplans and presenting it to council as scheduled.
Non Standard Outputs:	N/A	Budget prepared and submitted to council	Preparation of final budget, Presentation of budget to the council for approval , presentation and approval of annual work plans	Preparation of final Budget, Presentation of budget to the council for approval
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:	low local revenue collection			
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	Printed stationary purchased Workshops and seminors attended	stationery purchased	Purchase of printed stationary
221003 Staff Training	3,000	650	22 %	0
221007 Books, Periodicals & Newspapers	500	2,509	502 %	0
221009 Welfare and Entertainment	1,500	3,390	226 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,976	325	16 %	0

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227001 Travel inland	9,000	12,034	134 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,976	18,908	118 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,976	18,908	118 %	6,000

Reasons for over/under performance: payments to contractor done in quarter four

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	()
Non Standard Outputs:	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 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	3,828	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	3,828	14 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	stationery,fuel,internet and maintenance		stationery,fuel,internet and maintenance	
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>95,000</i>	<i>95,000</i>	<i>100 %</i>	<i>23,750</i>
<i>Non-Wage Reccurent:</i>	<i>128,919</i>	<i>108,292</i>	<i>84 %</i>	<i>28,097</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>203,292</i>	<i>90.8 %</i>	<i>51,847</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	2 council meetings held. Political salaries paid. Welfare (food and drinks) for Councillors facilitated. Photocopying of Budget documents for Councillors done.		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.	2 council meetings held. Political salaries paid. Welfare (food and drinks) for Councillors facilitated. Photocopying of Budget documents for Councillors done.
211101 General Staff Salaries	51,450	51,449	100 %		12,862
211103 Allowances (Incl. Casuals, Temporary)	55,320	67,041	121 %		14,364
213004 Gratuity Expenses	31,080	66,410	214 %		25,276
221002 Workshops and Seminars	6,000	9,482	158 %		5,000
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	4,221	24 %		834
221011 Printing, Stationery, Photocopying and Binding	500	1,046	209 %		900
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 %		0
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 %	0
Wage Rect:	51,450	51,449	100 %	12,862
Non Wage Rect:	156,161	160,842	103 %	46,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	207,610	212,291	102 %	59,236

Reasons for over/under performance: Over performance was due to the budget preparation process and approval that required more than one council meeting than earlier budgeted for.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Procurement services managed	Contracts Committee meetings facilitated. Quarterly reports submitted to PPDA. Bid documents prepared and printed.	procurement advert run in public gazette contract committee meetings managed. Workshops and seminars attended to.	Contracts Committee meetings facilitated. Quarterly reports submitted to PPDA. Bid documents prepared and printed.
221002 Workshops and Seminars	5,360	1,170	22 %	400
221006 Commissions and related charges	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	541	271 %	190
221014 Bank Charges and other Bank related costs	2	0	0 %	0
227001 Travel inland	3,090	4,190	136 %	1,200
227004 Fuel, Lubricants and Oils	1,460	1,230	84 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,212	7,131	70 %	2,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,212	7,131	70 %	2,790

Reasons for over/under performance: Low funds were allocated to the procurement unit than planned and this hampered some activities like monitoring of projects, monthly contract committee meetings.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	(5) 5 council meetings held	(1)1 council meetings held	(2)2 council meetings held
Non Standard Outputs:	N/A	3 executive meetings held	N/A	3 executive meetings held
211103 Allowances (Incl. Casuals, Temporary)	6,240	2,763	44 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	2,763	44 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,240	2,763	44 %	580

Reasons for over/under performance: due to budgeting process, one more council meeting was held in order to have the budget approved in time.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:				
	Standing committees managed.	2 standing committees held.	1 Standing committees= meeting held	2 standing committees held.
211103 Allowances (Incl. Casuals, Temporary)	17,160	1,536	9 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,160	1,536	9 %	296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,160	1,536	9 %	296
Reasons for over/under performance: Little funds were allocated to statutory bodies than for the quarterly planned				
Total For Statutory Bodies : Wage Rect:	51,450	51,449	100 %	12,862
Non-Wage Reccurent:	189,773	172,272	91 %	50,039
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	241,223	223,721	92.7 %	62,902

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, fuel for the department procured, Third Quarter report submitted, 07 farmer trainings conducted, 302 famers trained during the 07 trainings, 02 plant clinics conducted,10 soil samples tested, 188 farmers supplied with 320 bags of cassava cuttings, 177 farmers supplied with 4032 mango seedlings, 709 farmers supplied with 170,476 coffee seedlings, 06 farmers supplied with 06 dairy heifers.		Sector activities coordinated, OWC implemented, travel inland, farmer trainings, agric statistics, meat inspection, livestock treatment, plant clinics, soil testing, demonstration	Sector activities coordinated, fuel for the department procured, Third Quarter report submitted, 07 farmer trainings conducted, 302 famers trained during the 07 trainings, 02 plant clinics conducted,10 soil samples tested, 188 farmers supplied with 320 bags of cassava cuttings, 177 farmers supplied with 4032 mango seedlings, 709 farmers supplied with 170,476 coffee seedlings, 06 farmers supplied with 06 dairy heifers.
211101 General Staff Salaries	55,204	55,204	100 %		13,287
221002 Workshops and Seminars	3,600	3,387	94 %		0
221009 Welfare and Entertainment	1,600	1,600	100 %		240
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		59
221014 Bank Charges and other Bank related costs	376	376	100 %		238
222001 Telecommunications	800	876	110 %		0
224006 Agricultural Supplies	6,000	9,418	157 %		3,418
227001 Travel inland	11,872	11,872	100 %		3,373
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100 %		2,100
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	2,400	1,600	67 %		1,600
Wage Rect:	55,204	55,204	100 %		13,287
Non Wage Rect:	34,448	36,929	107 %		12,028
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,651	92,132	103 %		25,315
Reasons for over/under performance: limited staff to reach all Operation Wealth Creation Beneficiaries					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension services, activities, projects, programs supervised and monitored by municipal leaders and technical staff	42 demonstration farmers selected, 19 dairy cattle beneficiaries, 62 mango seedling beneficiaries and 42 coffee seedling beneficiaries monitored by town agents		Monitoring of Agricultural Extension activities, projects, and programs	42 demonstration farmers selected, 19 dairy cattle beneficiaries, 62 mango seedling beneficiaries and 42 coffee seedling beneficiaries monitored by town agents.
227001 Travel inland	6,000	5,985	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,985	100 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,985	100 %		1,500
Reasons for over/under performance: More monitoring was required for Operation Wealth Creation Program					
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 984 cattle, 317 goats, and 112 sheep inspected from 01 government abattoir and 01 private abattoir.		inspecting and certifying meat for human consumption	meat from 984 cattle, 317 goats, and 112 sheep inspected from 01 government abattoir and 01 private abattoir.
227001 Travel inland	3,000	3,030	101 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,030	101 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,030	101 %		750
Reasons for over/under performance: limited staff in the veterinary sector					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Contribution made to the World HIV AIDS day	305 farmers trained on improved household nutrition and preparation of chicken garden		training households in improved nutrition and growing nutritious foods and vegetables	305 farmers trained on improved household nutrition and preparation of chicken garden

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221009 Welfare and Entertainment	410	100	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410	100	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410	100	24 %	0

Reasons for over/under performance: Activity implemented through integration with other activities

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Live stock treated and vaccinated	1500 chicken vaccinated against new castle disease and Gumbolo, 31 dogs vaccinated against rabies.	treating and vaccinating livestock	1500 chicken vaccinated against new castle disease and Gumbolo, 31 dogs vaccinated against rabies.
213001 Medical expenses (To employees)	600	600	100 %	600
227001 Travel inland	2,400	2,679	112 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,279	109 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,279	109 %	890

Reasons for over/under performance: There was need for more vaccinations especially for chicken

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	27 farmers advised on crop pest and disease control during the 02 plant clinic sessions conducted. 20 farmers advised on pest and disease control during the 20 farmer follow up visits conducted.	farmers trained in crop pest and disease control, Plant clinics conducted, soils sampled and tested, farmers visited, farmers guided in soil and water conservation	27 farmers advised on crop pest and disease control during the 02 plant clinic sessions conducted. 20 farmers advised on pest and disease control during the 20 farmer follow up visits conducted.
221001 Advertising and Public Relations	1,000	480	48 %	100
227001 Travel inland	2,600	2,557	98 %	220
227003 Carriage, Haulage, Freight and transport hire	1,800	1,200	67 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,237	78 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	4,237	78 %	620

Reasons for over/under performance: limited staff to conduct more plant clinics and farmer follow ups.

Output : 018206 Agriculture statistics and information

N/A				
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Vote:791 Ibanda Municipal Council**Quarter4**

Non Standard Outputs:	Agricultural statistics and information collected, analyzed and compiled	Activity implemented during third quarter	collecting and compiling agricultural statistics including, acreage, numbers, production and productivity	Activity implemented during third quarter
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
227001 Travel inland	3,000	2,100	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,400	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,400	67 %	0

Reasons for over/under performance: Activity implemented during third quarter

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Commercial insect farming promotion	Activity Implemented During Second Quarter	providing advisory services to commercial bee farmers	Activity Implemented During Second Quarter
227001 Travel inland	1,500	1,005	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,005	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,005	67 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Government abattoir in Kagongo Division rehabilitated	Activity finalised during third quarter and contractor paid	Government abattoir in Kagongo Division rehabilitated	Activity finalised during third quarter and contractor paid
312101 Non-Residential Buildings	19,336	19,336	100 %	19,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	19,336
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	19,336

Reasons for over/under performance: N/A

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

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No of awareness radio shows participated in	(04) Awareness radio shows organized for the community and participated in	(1) Participated in 01 awareness radio talk show	(1)conducting awareness radio talk shows	(1)Participated in 01 awareness radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized for traders and	() 01trade sensitisation meeting conducted with bar and restaurant owners and managers	(1)Organizing trade sensitization meetings	(1)01trade sensitisation meeting conducted with bar and restaurant owners and managers
No of businesses inspected for compliance to the law	(20) Businesses In the three divisions of Ibanda Municipal	(10) 10 trade premises for Agricultural inputs inspected	(05)Monitoring and inspection Trade premises for compliance to standards	(10)10 trade premises for Agricultural inputs inspected
No of businesses issued with trade licenses	(100) Businesses in Ibanda Municipal Council issued with trade licence	(105) 105 trade licenses issued	(25)issuing trade licenses to businesses	(105)105 trade licenses issued
Non Standard Outputs:	N/A	10 trade premises inspected	Monitoring and inspection Trade premises for compliance to standards	10 trade premises inspected
221002 Workshops and Seminars	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Part of the activities Implemented 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	() Activity implemented during second quarter	(0)Producers or producer groups Ibanda Municipal Council linked to market	()Activity implemented during second quarter
No. of market information reports desserminated	(1) Market information reports deceminated for the community of	(01) 01 market information report compiled and disseminated	(0)Market information reports deceminated for the community of	(1)01 market information report compiled and disseminated
Non Standard Outputs:	Inspection and monitoring of markets	02 markets inspected	inspection and monitoring of markets	02 markets inspected
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:	Activities under this output implemented through integration			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) Cooperative groups in Ibanda Municipal Council supervised	(05) 05 cooperative groups supervised	(1)supervising and monitoring cooperatives	(05)05 cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(02) 02 cooperative groups mobilised for registration	(1)Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(02)02 cooperative groups 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	(2) 02 cooperative groups assisted in the registration process	(0) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	(2)02 cooperative groups assisted in the registration process
Non Standard Outputs:	Leaders and members of cooperative groups trained	01 training conducted for 01 cooperative members	Training cooperative leaders and members	01 training conducted for 01 cooperative members
221002 Workshops and Seminars	2,260	2,000	88 %	1,000
227001 Travel inland	1,200	2,396	200 %	500
227004 Fuel, Lubricants and Oils	540	974	180 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,370	134 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,370	134 %	1,800
Reasons for over/under performance:	There was need for more monitoring and training of cooperatives			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) Tourism promotion activities meanstreml in municipal	() Activity Implemented during first quarter	()	()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	(6) 6 hospitality facilities identified	()	(6)6 hospitality facilities identified
No. and name of new tourism sites identified	(4) New tourism sites in Ibanda Municipal Council identified	(05) 60 hospitality facilities identified	()	(05)05 tourism facilities profiled
Non Standard Outputs:	Improvement and rehabilitation of GOULT STONES historical site in Kagongo Division	N/A		N/A
228004 Maintenance – Other	6,800	2,224	33 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,224	33 %	624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	2,224	33 %	624

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited staff to reach out to all tourism sites for profiling					
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(02) Opportunities identified for industrial development in the three divisions of Ibanda Municipal Council	(04) 04 opportunities identified that is wine making, honey packaging, coffee processing and juice making		(1)identifying opportunities for industrial development	(04)04 opportunities identified that is wine making, honey packaging, coffee processing and juice making
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) 01 Group identified for collective value addition support that is Ibanda Coffee Value addition group		(1)identifying producer groups for collective value addition support	(1)01 Group identified for collective value addition support that is Ibanda Coffee Value addition group
No. of value addition facilities in the district	(40) Value addition facilities in Ibanda Municipal Council listed	(25) 25 value addition facilities including coffee hullers and grain mills profiled		(10)profiling value addition facilities	(25)25 value addition facilities including coffee hullers and grain mills profiled
A report on the nature of value addition support existing and needed	(yes) A report on the nature of value addition support existing and needed in Ibanda Municipal Council compiled	() Activity implemented during first quarter		(yes)monitoring and inspecting value addition facilities for compliance to standards	()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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	800	80 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	800	80 %		0
Reasons for over/under performance: Activities under this output implemented through integration					
Total For Production and Marketing : Wage Rect:	55,204	55,204	100 %		13,287
Non-Wage Recurrent:	70,658	66,603	94 %		18,462
GoU Dev:	19,336	19,336	100 %		19,336
Donor Dev:	0	0	0 %		0
Grand Total:	145,198	141,143	97.2 %		51,085

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Held Incharges meeting for planning Supervision and monitoring of lower health facilities
211103 Allowances (Incl. Casuals, Temporary)	4,392	710	16 %		0
221001 Advertising and Public Relations	1,600	0	0 %		0
221002 Workshops and Seminars	8,300	4,211	51 %		789
221009 Welfare and Entertainment	760	300	39 %		0
221014 Bank Charges and other Bank related costs	240	0	0 %		0
222001 Telecommunications	980	735	75 %		245
227001 Travel inland	7,820	2,918	37 %		1,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,092	8,874	37 %		2,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,092	8,874	37 %		2,410
Reasons for over/under performance: Inadequate funds did not allow expenditure					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:791 Ibanda Municipal Council

Quarter4

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		
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,098	26 %	2,000
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	6,175	96 %	494
227001 Travel inland	6,720	1,153	17 %	110
227004 Fuel, Lubricants and Oils	28,920	16,816	58 %	3,004
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,908	32,499	50 %	5,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,908	32,499	50 %	5,608
Reasons for over/under performance:	Frequent vehicle break down causes inadequate services			

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Ambulance maintained. Healthcare services coordinated. 	Ambulance maintained. Healthcare services coordinated.	Ambulance maintained. Healthcare services coordinated.	Ambulance maintained. Healthcare services coordinated.
221002 Workshops and Seminars	2,000	940	47 %	470
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	148	45 %	53
227001 Travel inland	5,280	2,906	55 %	1,376
227004 Fuel, Lubricants and Oils	4,200	5,143	122 %	1,558

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228002 Maintenance - Vehicles	5,000	1,815	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,951	10,952	61 %	3,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,951	10,952	61 %	3,457

Reasons for over/under performance: Inadequate funds limits frequency of vehicle maintenance

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.	() 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.	(7)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.	(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.
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	() EPI focal persons trained on micro-planing	(0)N/A	(2)EPI focal persons trained on micro-planing
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	(139642) 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	(41437)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	(36126)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
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.	(12997) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(5239)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(3821)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

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No and proportion of deliveries conducted in the Govt. health facilities	(7500) Mothers had delivered at Health facilities.	(5250) Total number of mothers had delivered at Health facilities.	(1500) Mothers had delivered at Health facilities.	(1368) Mothers had delivered at Health facilities.
% age of approved posts filled with qualified health workers	(65%) At least 65% post filled at all health facilities	(58%) 58% of key positions are filled	(65%) At least 65% post filled at all health facilities	(58%) 58% of key positions are filled
% 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	(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.	(3692) Total number of children immunized before age of one year.	(1207) All children immunized before age of one year.	(1009) All children immunized before age of one year.
Non Standard Outputs:	Lower level health facilities supervised. 	15 Lower level health unit facilities supervised by the HSD	Lower level health unit facilities supervised by the HSD	15 Lower level health unit facilities supervised by the HSD
291001 Transfers to Government Institutions	51,285	50,793	99 %	12,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	50,793	99 %	12,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	50,793	99 %	12,698

Reasons for over/under performance: The slight over expenditure refers to amount paid out to Ibanda Mission HC II not originally captured

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

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

Reasons for over/under performance: Laptop and external disc was not purchased due lack of funds

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			
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0

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312101 Non-Residential Buildings	14,000	18,039	129 %	18,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	18,039	120 %	18,039
Donor Dev:	0	0	0 %	0
Total:	15,000	18,039	120 %	18,039

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Health workers paid salaries monthly.	Health workers paid salaries monthly.	Health workers paid salaries monthly.	Health workers paid salaries monthly.
211101 General Staff Salaries	1,180,315	1,180,315	100 %	295,079
Wage Rect:	1,180,315	1,180,315	100 %	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	1,180,315	100 %	295,079

Reasons for over/under performance: A total of shs. 1,179,073.863/= was not released to the department hence not spent.

<i>Total For Health : Wage Rect:</i>	<i>1,180,315</i>	<i>1,180,315</i>	<i>100 %</i>	<i>295,079</i>
<i>Non-Wage Reccurent:</i>	<i>158,236</i>	<i>103,118</i>	<i>65 %</i>	<i>24,174</i>
<i>GoU Dev:</i>	<i>18,039</i>	<i>18,039</i>	<i>100 %</i>	<i>18,039</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>1,301,472</i>	<i>95.9 %</i>	<i>337,291</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	payment of staff salaries Purchase of small office equipment. stationary procured.		payment of staff salaries Purchase of small office equipment. stationary procured.	payment of staff salaries Purchase of small office equipment. stationary procured.
211101 General Staff Salaries	2,357,097	2,805,221	119 %		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 %		0
Wage Rect:	2,357,097	2,805,221	119 %		701,305
Non Wage Rect:	19,739	17,155	87 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,376,836	2,822,376	119 %		701,305
Reasons for over/under performance:	wage short falls				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(433) Staff salaries paid	(433) Staff salaries paid		(433)Staff salaries paid	(433)Staff salaries paid
No. of qualified primary teachers	(433) Teachers recruited	(433) qualified teachers		(433)Teachers recruited	(433)qualified teachers
No. of pupils enrolled in UPE	(17959) Enrollment of pupils in UPE schools ensured	(17959) Enrollment of pupils in UPE schools ensured		(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	(60) pupils dropped out of school		(15)Data collection and submission of returns	(15)pupils dropped out of school
No. of Students passing in grade one	(390) Passing in grade one ensured	(190) Passing in grade one ensured		(190)Passing in grade one ensured	(190)Passing in grade one ensured
No. of pupils sitting PLE	(2324) Registration of PLE pupils ensured	(2324) Monitoring the attendance of pupils		(2324)Monitoring the attendance of pupils	(2324)Monitoring the attendance of pupils
Non Standard Outputs:	N/A				

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	203,367	203,305	100 %	67,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,367	203,305	100 %	67,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,367	203,305	100 %	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	() Construction of a class room block and administration block at Nsasi seed school and a two class room block at Kyembogo Division.	()Completion of payments for the two projects.	()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	Construction of a class room block and administration block at Nsasi seed school and a two class room block at Kyembogo Division.	N/A	Construction of a class room block and administration block at Nsasi seed school and a two class room block at Kyembogo Division.
281504 Monitoring, Supervision & Appraisal of capital works	2,000	9,038	452 %	9,038
312101 Non-Residential Buildings	243,000	248,064	102 %	209,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,000	257,102	105 %	218,394
Donor Dev:	0	0	0 %	0
Total:	245,000	257,102	105 %	218,394

Reasons for over/under performance: delayed completion of works

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) One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	(3)One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	(3)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.
Non Standard Outputs:	N/A	Monitoring and supervision of works.	N/A	Monitoring and supervision of works.
312101 Non-Residential Buildings	70,372	58,126	83 %	18,604

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,372	58,126	83 %	18,604
Donor Dev:	0	0	0 %	0
Total:	70,372	58,126	83 %	18,604

Reasons for over/under performance: some funds where used for construction at Nsasi secondary school

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.	Monthly returns prepared. Data capture done.	Monthly returns prepared. Data capture done.
211101 General Staff Salaries	1,775,298	1,318,846	74 %	318,462
Wage Rect:	1,775,298	1,318,846	74 %	318,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,775,298	1,318,846	74 %	318,462

Reasons for over/under performance: under staffing

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)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 and allowance
No. of students passing O level	(1500) 1500 Students passed O level	(1500) 1500 Students passed O level	(1500)1500 Students passed O level	(1500)1500 Students passed O level
No. of students sitting O level	(2500) 1700 students sat for UCE	(1700) 1700 students sat for UCE	(1700)1700 students sat for UCE	(1700)1700 students sat for UCE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	368,090	372,196	101 %	127,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,090	372,196	101 %	127,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,090	372,196	101 %	127,104

Reasons for over/under performance: under staffing in all secondary schools

Programme : 0783 Skills Development**Higher LG Services**

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	268,354	291,682	109 %		72,920
Wage Rect:	268,354	291,682	109 %		72,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,354	291,682	109 %		72,920
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tertiary Institution activities done	Tertiary Institution activities done		Tertiary Institution activities done	Tertiary Institution activities done
263369 Support Services Conditional Grant (Non-Wage)	272,758	275,725	101 %		94,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,758	275,725	101 %		94,403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272,758	275,725	101 %		94,403
Reasons for over/under performance: funds transferred to the institution					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff salaries paid. Monitoring and Inspection of Primary schools carried out	Staff salaries paid Monitoring and Inspection of Primary schools carried out		Staff salaries paid Monitoring and Inspection of Primary schools carried out	Staff salaries paid Monitoring and Inspection of Primary schools carried out
211101 General Staff Salaries	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	152	330	217 %		0
221011 Printing, Stationery, Photocopying and Binding	660	1,333	202 %		93
227001 Travel inland	23,724	28,580	120 %		3,119

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227004 Fuel, Lubricants and Oils	1,536	1,870	122 %	1,000
Wage Rect:	30,000	0	0 %	0
Non Wage Rect:	26,073	32,113	123 %	4,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,073	32,113	57 %	4,212

Reasons for over/under performance: the department received local revenue that led to over expenditure

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and Inspection of secondary schools carried out.	Monitoring and Inspection of secondary schools carried out.	Monitoring and Inspection of secondary schools carried out.	Monitoring and Inspection of secondary schools carried out.
222001 Telecommunications	152	160	105 %	0
227001 Travel inland	2,000	6,052	303 %	3,276
227004 Fuel, Lubricants and Oils	464	464	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	6,676	255 %	3,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	6,676	255 %	3,276

Reasons for over/under performance: department received local revenue

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Municipal sports services developed	Municipal sports services developed	Municipal sports services developed	activity not implemented
227001 Travel inland	4,000	1,674	42 %	0
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: under funding

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

N/A				
Non Standard Outputs:	Special needs education services managed.	activity not carried out	Special needs education services managed.	activity not carried out
221012 Small Office Equipment	200	0	0 %	0

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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: under funding				
<i>Total For Education : Wage Rect:</i>	<i>4,430,749</i>	<i>4,415,749</i>	<i>100 %</i>	<i>1,092,687</i>
<i>Non-Wage Reccurent:</i>	<i>898,491</i>	<i>908,843</i>	<i>101 %</i>	<i>296,753</i>
<i>GoU Dev:</i>	<i>315,372</i>	<i>315,228</i>	<i>100 %</i>	<i>236,998</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>5,639,821</i>	<i>99.9 %</i>	<i>1,626,438</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 94km, Routine mechanized maintenance of 69.3km, periodic maintenance of 1.4km, Installation of of 110m of culverts		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 86km, routine mechanized maintenance of 0.2km
211103 Allowances (Incl. Casuals, Temporary)	72,500	81,559	112 %		33,048
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	107,373	69 %		14,833
227004 Fuel, Lubricants and Oils	58,400	85,262	146 %		30,500
228001 Maintenance - Civil	141,123	192,082	136 %		58,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,139	467,816	107 %		136,482
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	439,139	467,816	107 %		136,482
Reasons for over/under performance: drainage and potholes on paved roads is still a problem and thus why these were prioritised					
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, Submission of reports and work plans, accountabilities, supervision, trainings and monitoring		Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	Payment of staff salaries
211101 General Staff Salaries	72,445	57,523	79 %		14,447
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0

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221014 Bank Charges and other Bank related costs	216	241	111 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	24,840	24,317	98 %	0
Wage Rect:	72,445	57,523	79 %	14,447
Non Wage Rect:	26,256	24,758	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,701	82,281	83 %	14,447

Reasons for over/under performance: less trainings attended to than planned

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

N/A				
Non Standard Outputs:	Vehicle maintenance	Vehicle operation and maintenance costs that include: Cutting edges, End bits for the grader, servicing and repair of 3vehicles	Vehicle Maintenance : Repairs and services	Vehicle repair and servicing
227001 Travel inland	2,200	0	0 %	0
228002 Maintenance - Vehicles	42,800	29,116	68 %	6,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	29,116	65 %	6,649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	29,116	65 %	6,649

Reasons for over/under performance: there were very few vehicle brake downs than planned

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

N/A				
Non Standard Outputs:	Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo		Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo	
281503 Engineering and Design Studies & Plans for capital works	1,010	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,590	1,500	94 %	1,500

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312103 Roads and Bridges	49,400	50,500	102 %	50,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	52,000	100 %	52,000
Donor Dev:	0	0	0 %	0
Total:	52,000	52,000	100 %	52,000
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Drainage construction along Buzaabo Road	Activity implemented during third quarter	Drainage construction along Buzaabo Road	Activity implemented during third quarter
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	92,775	187 %	92,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	92,775	178 %	92,775
Donor Dev:	0	0	0 %	0
Total:	52,000	92,775	178 %	92,775
Reasons for over/under performance: poor terraine				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,445</i>	<i>57,523</i>	<i>79 %</i>	<i>14,447</i>
<i>Non-Wage Reccurent:</i>	<i>510,395</i>	<i>521,690</i>	<i>102 %</i>	<i>143,131</i>
<i>GoU Dev:</i>	<i>104,000</i>	<i>144,775</i>	<i>139 %</i>	<i>144,775</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,840</i>	<i>723,988</i>	<i>105.4 %</i>	<i>302,354</i>

Vote:791 Ibanda Municipal Council

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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	Staff salaries paid Small office equipment procured. Two environmental monitoring activities done.		Staff salaries paid Natural resources office managed	Staff salaries paid Small office equipment procured. Two environmental monitoring activities done.
211101 General Staff Salaries	15,000	8,474	56 %		0
Wage Rect:	15,000	8,474	56 %		0
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 %		0
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	(1) N/A		(1)Tree seedlings purchased and distributed to farmers	(1)N/A
Non Standard Outputs:	Monitoring of planted trees done	monitoring of wetlands in Bufunda Division done. Trimming of trees along Ibanda Mbarara road done.		1 Inspection report	monitoring of wetlands in Bufunda Division done. Trimming of trees along Ibanda Mbarara road 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: Little funds were allocated to the department than planned due to loss in local revenue.					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Communities trained in wetland management.	Sensitization meeting held in Nyakatookye ward and Katooma.		01 meeting held Kigarama ward. 20 Community sensitization manuals produced.	Sensitization meeting held in Nyakatookye ward and Katooma.

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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: N/A

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)	(15)Kigarama community members trained in monitoring environmental issues	(0)N/A
Non Standard Outputs:	Stakeholder Environmental Training and Sensitization.	Kabobo and Kabagoma areas trained in wetland management.	Kigarama community members trained in monitoring environmental issues	Kabobo and Kabagoma areas trained in wetland management.

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: Low funds allocated to the sector.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	Monitoring and evaluation of environmental compliance carried out	2 monitoring on environmental compliance were done in Kagongo division and Bufunda Division.	01 Inspection report prepared.	2 monitoring on environmental compliance were done in Kagongo division and Bufunda Division.

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: N/A

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

N/A				
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Non Standard Outputs:	Municipal lands managed (surveying, titling and lease management processes).	location map for Nsasi HCIII land produced.	Departmental Annual report prepared and submitted.	location map for Nsasi HCIII land produced.
221002 Workshops and Seminars	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
223001 Property Expenses	1,400	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: No funds were allocated to the sector top prepare land titles				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Municipal physical development plan implemented	Inspection of building plans done in all divisions Quarterly report submitted ti line ministry.	submission of quarterly reports sensitization meetings inspection of building plans	Inspection of building plans done in all divisions Quarterly report submitted ti line ministry.
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: A big number of plans were received that planned hence an increase in the number of inspections.				
Total For Natural Resources : Wage Rect:	15,000	8,474	56 %	0
Non-Wage Reccurent:	14,000	2,431	17 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,000	10,906	37.6 %	0

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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	4 quarterly council meetings held		Women, Youth and PWDs councils facilitated Quarterly council meetings held	women, Youth and PWDs councils facilitated
221009 Welfare and Entertainment	1,000	1,100	110 %		0
227001 Travel inland	2,000	1,684	84 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,784	93 %		842
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,784	93 %		842
Reasons for over/under performance: All mandatory council meetings were held					
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	996	356 %		372
281401 Rental – non produced assets	3,600	4,160	116 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	5,156	133 %		1,272
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,880	5,156	133 %		1,272
Reasons for over/under performance: compliance towards the payment of rent fees and news papers was met					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community sensitization in Division facilitated, Departmental staff meetings conducted	staff salaries paid effectively and back support to Division CDOs carried out		staff salaries paid effectively, office activities coordinated	Staff salaries paid effectively and back up support to Division CDOs carried out
221002 Workshops and Seminars	1,080	1,000	93 %		0

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227001 Travel inland	2,000	4,367	218 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	5,367	174 %	842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,080	5,367	174 %	842

Reasons for over/under performance: Lower Local government activities were carried out however not effectively due to limited funding

Output : 108105 Adult Learning

No. FAL Learners Trained	(50) FAL classes formed and monitored	(10) FAL classes monitored and instructors supervised	()	(10)FAL classes monitored and instructors supervised
Non Standard Outputs:	FAL programme monitored Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalk	3 community sensitisation meetings carried out on FAL programme	Supervision and monitoring	3 community sensitisation meetings carried out in Divisions on FAL programme
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	2,172	217 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	2,432	116 %	842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,095	2,432	116 %	842

Reasons for over/under performance: Less sensitisation meetings were carried out due to limited funding allocated to the sector

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) Children and juvenile cases handled and followed up. Probation and other related cases handled and followed up. YLP Programmes funded and implemented	(10) Children and juvenile cases handled and followed up in Kashesaka II., probation and other related cases handled and followed up in Kanyansheko, Bufunda, Kyabugaija, YLP programme funded and implemented	()	()Children and juvenile cases handled and followed up in Kashaka 11, probation and other related cases handled and followed up in Kanyansheko, Bufunda, Kyabugaija, YLP programme funded and 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	Monitoring and supervision of YLP groups, community sensitisation on child care and welfare support, submission of reports to the line ministry	Follow up of groups Submission of reports Monitoring and Supervision	Monitoring and supervision of YLP groups, community sensitisation on child care and welfare support, submission of reports to the line ministry
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 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	120	6 %	0
221012	Small Office Equipment	1,760	0	0 %	0
222001	Telecommunications	100	60	60 %	30
227001	Travel inland	5,102	6,915	136 %	842
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228004	Maintenance – Other	1,938	0	0 %	0
282101	Donations	150,535	220,580	147 %	116,677
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,435	228,116	135 %	117,549
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,435	228,116	135 %	117,549
Reasons for over/under performance:		This activity was implemented in all Municipal Divisions			
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 executive council facilitated	(1)PWDs and elderly councils facilitated	(1)PWDs executive council facilitated
Non Standard Outputs:		Assistive devices provided to Pwds in all Divisions	Community sensitisation on the involvement of PWDs in all government programmes	5 walking sticks purchased	Community sensitisation on the involvement of PWDs in all government programmes
227001	Travel inland	2,500	1,919	77 %	279

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,919	77 %	279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,919	77 %	279

Reasons for over/under performance: This activity was carried out however with limited resources where PWDs and Elderly projects were not facilitated

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes related to land and other matters handled	Labour disputes and work related issues settled	Labour dispute settlement and work related issues	Labour disputes and work related issues settled
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: This activity was implemented at Division level

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Women Councils facilitated, Women groups sensitized and funded. UWEP enterprises selected	Women groups mobilized and funded under UWEP program	women groups mobilized and funded ,women councils facilitated	Women groups mobilized and funded under UWEP program
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	2,495	112 %	200
282101 Donations	103,096	154,102	149 %	51,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,938	156,597	144 %	51,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,938	156,597	144 %	51,430

Reasons for over/under performance: Tis activity was implemented however women groups were not funded due to limited funding from the ministry

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 coordination office activities done, back stopping of CDOs done, Monitoring and supervision of government prorammes	Staff Salaries paid Coordination of office activities Back stopping of CDOs done Monitoring and supervision of government programmes	Staff salaries paid coordination office activities done, back stopping of CDOs done, Monitoring and supervision of government prorammes
211101 General Staff Salaries	60,369	62,948	104 %	18,111
227001 Travel inland	2,500	4,548	182 %	0
227004 Fuel, Lubricants and Oils	3,000	2,232	74 %	744
Wage Rect:	60,369	62,948	104 %	18,111
Non Wage Rect:	5,500	6,780	123 %	744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,869	69,728	106 %	18,855
Reasons for over/under performance:	Tis activity was implemented however wit limited funding to enable monitoring of government programes			
Total For Community Based Services : Wage Rect:	60,369	62,948	104 %	18,111
Non-Wage Reccurent:	299,429	409,150	137 %	173,799
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	359,798	472,098	131.2 %	191,911

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted,procured stationery,welfare services provided	Attending IFMIS training and travelling to kla to consult on finalisation of draft budget FY 2019/20.,preparin and submitting final budget/performance contract to MOFPED		Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted	Prepared final performance contract and submitted,Travelled to Kampala for consultation on finalisation of draft budget estimates and attending to IFMIS training
211101 General Staff Salaries	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	80	40 %		0
221009 Welfare and Entertainment	1,400	1,690	121 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,767	147 %		0
221012 Small Office Equipment	200	200	100 %		0
222001 Telecommunications	600	1,450	242 %		0
227001 Travel inland	12,973	9,092	70 %		440
227004 Fuel, Lubricants and Oils	600	3,117	520 %		150
Wage Rect:	25,000	0	0 %		0
Non Wage Rect:	17,173	17,396	101 %		590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,173	17,396	41 %		590
Reasons for over/under performance:	inadequate funding allocated to the unit				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior planner and planner recruited	(0) No recruitment done		(0)	(0)No recruitment done
No of Minutes of TPC meetings	(12) Technical planning committee meetings conducted every month	(12) All planned twelve technical planning committee meetings were conducted		(3)Technical planning committee meetings conducted every month	(3)Three Technical planning committee 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 consultative conference conducted	Prepared workplans and budgets and participated in planning meetinsg	Preparation of work plans and budgets for LLGs facilitated, Pa rticipatory planning meetings conducted,Budget consultative conference conducted	No activity was done
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:	Clearance for recruitment was got, advertised but lacked funds to finalize process of recruitment			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Collection of gender disaggregated data and Statistical abstract finalised	No activity done	documenting the collected data	No activity was conducted
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			
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	data analysis	data analysis	acitivity not done this quarter
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: activity not done this quarter

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Prepared project appraisal documents and appraised all projects	no activity done	Monitoring and supervision	no activity done
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 released

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Provided backup support to LLGs and sectors in preparation of plans	No planned activity		no activity planned
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	no activity done	Collected, updated and analysed data, stored and maintained information	no activity done

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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: Inadequate funding

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Local government internal and external performance assessment conducted both at HLG and LLGs	no activity done	Backup support to divisions on planning and assessment areas	no activity done
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227001 Travel inland	2,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,840	0	0 %	0

Reasons for over/under performance: Inadequate funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Government programmes and projects monitored	monitoring of government programmes and projects which involved political leaders and technical committee	Monitoring and supervision of projects and programmes	conducted multisectoral monitoring of government projects and programmes
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227001 Travel inland	200	5,383	2691 %	4,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	5,383	2691 %	4,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	5,383	2691 %	4,247

Reasons for over/under performance: Conducted one activity due to inadequate funds, lack of transport means also affects regular monitoring

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Aset of acomputer and its accessories,projector etc procured,monitoring and supervision of projects done	Monitoring the projects	Monitoring the projects	acitivity not done this quarter
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: acitivity not done this quarter				
Total For Planning : Wage Rect:	25,000	0	0 %	0
Non-Wage Reccurent:	26,041	22,778	87 %	4,837
GoU Dev:	17,754	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,795	22,778	33.1 %	4,837

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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	12 months salaries 520 documents 2 times of travel		Salaries for audit staff paid, Photocopying and binding office documents carried out	Salaries for audit staff for April, May and June paid, Photocopying and binding office documents carried out Travel in land for report submission carried out
211101 General Staff Salaries	30,000	16,909	56 %		4,287
221011 Printing, Stationery, Photocopying and Binding	290	290	100 %		173
227001 Travel inland	542	542	100 %		52
Wage Rect:	30,000	16,909	56 %		4,287
Non Wage Rect:	832	832	100 %		225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,832	17,741	58 %		4,512
Reasons for over/under performance:	There were no challenges encountered, all the planned activities were executed				
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	(179) 10 files		(44)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,	(65)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 auditees 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	(4) 4 copies of internal audit reports	(2019-07-31)Filed copies of Quarter Four Internal Audit Reports, with evidence of submission to authorized officers.	(2019-07-31)Filed copies of Quarter Four 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	one Filed copy	Filed copies of Responses to raised issues in quarter Four audit report of by audited entities	Filed copies of Responses to raised issues in quarter Four audit report of by audited entities	
227001 Travel inland		4,560	4,560	100 %	614
227004 Fuel, Lubricants and Oils		1,328	2,132	161 %	630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,888	6,692	114 %		1,244
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,888	6,692	114 %		1,244
Reasons for over/under performance:	The planned number of internal audit exercises could not all be covered due to unavailability of enough manpower in the audit department and the limitation in budgetary provisions for 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	1 workshop 1 semester ees	one workshop/seminar and one meeting will be attended. One bench marking activity will be undertaken Subscriptions to Associations and professional bodies will be paid.	one workshop/seminar and one meeting were attended. One bench marking activity was undertaken CPA semester one fees were paid	
221003 Staff Training		720	1,879	261 %	848
221017 Subscriptions		1,000	1,000	100 %	190

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227001	Travel inland	3,760	3,760	100 %	810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,480	6,639	121 %	1,848
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,480	6,639	121 %	1,848
Reasons for over/under performance:		The over expenditure was as a result of the Capacity Development fund obtained from the Administration Account			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Airtime for effective communication between Audit staff and Auditees provided	3 months telecommunication services	Quarter four airtime will be provided to ensure that effective communication between audit staff and audities is carried out.	Quarter four airtime was provided for effective communication between audit staff and audities. Internet for making departmental reports was provided.
222001	Telecommunications	800	1,120	140 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	1,120	140 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	1,120	140 %	300
Reasons for over/under performance:		The over expenditure was as a result of low budgetary provisions that were lower that the spent amount. Additional funds were obtained from administration department.			
Total For Internal Audit : Wage Rect:		30,000	16,909	56 %	4,287
Non-Wage Reccurent:		13,000	15,282	118 %	3,617
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,000	32,191	74.9 %	7,904

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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	563,443
Sector : Agriculture				19,336	19,336
<i>Programme : District Production Services</i>				19,336	19,336
Capital Purchases					
<i>Output : Slaughter slab construction</i>				19,336	19,336
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAGONGO Katoma	Sector Development Grant		19,336	19,336
Sector : Education				506,971	506,135
<i>Programme : Pre-Primary and Primary Education</i>				106,909	101,157
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				72,909	72,853
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA DEMONSTRATION P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		4,506	4,489
IBANDA KIBUBURA INTERGRATED P.S	Kyaruhunga Ward	Sector Conditional Grant (Non-Wage)		11,510	11,510
Kaanama P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,118	5,118
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		5,794	5,794
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)		5,037	5,037
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,675	4,675
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		7,171	7,171
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,361	4,361
NYAKATEETE P.S	Kigarama Ward	Sector Conditional Grant (Non-Wage)		4,337	4,337
Nyakatookye P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		7,477	7,477
Nyamiyaga II P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,995	5,957
ST. THEREZA P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		6,929	6,929
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	23,239
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/S	Sector Development , Grant	15,000	23,239
Building Construction - Latrines-237	RWENSHURI Migyera P/S	Sector Development , Grant	15,000	23,239
Building Construction - Monitoring and Supervision-243	KYARUHANGA Monitoring and supervision in all divisions	Sector Development Grant	4,000	0
Programme : Secondary Education			127,304	129,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,304	129,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGONGO S.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	96,864	98,358
KAGONGO PARENTS SS	Kagongo Ward Kagongo parents	Sector Conditional Grant (Non-Wage)	30,441	30,895
Programme : Skills Development			272,758	275,725
Lower Local Services				
Output : Skills Development Services			272,758	275,725
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	275,725
Sector : Health			27,880	27,771
Programme : Primary Healthcare			27,880	27,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,841	27,771
Item : 291001 Transfers to Government Institutions				
Ruhoko Health Centre IV	KANYANSHEKO Kabura	Sector Conditional Grant (Non-Wage)	19,667	23,592
Kashangura Health Centre II	KASHANGURA Karindiriro	Sector Conditional Grant (Non-Wage)	1,725	1,393
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	1,725	1,393
Nyakatokye Health Centre II	NYAKATOKYE Nyakatokye	Sector Conditional Grant (Non-Wage)	1,725	1,393
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	10,201
Programme : District and Urban Administration			23,423	10,201
Capital Purchases				
Output : Administrative Capital			23,423	10,201
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	10,201
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	362,327
Sector : Education			322,478	333,474
Programme : Pre-Primary and Primary Education			188,136	193,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,764	50,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,619	4,619
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	4,385	4,076
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,385	4,385
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,015	4,015
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,691	4,691
Mishozi P/S	Kakatsi	Sector Conditional Grant (Non-Wage)	4,941	4,941
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,508	3,495
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	5,891	5,891
RUGARAMA I P.S	KIGARAMA	Sector Conditional Grant (Non-Wage)	3,741	3,744
RUGAZI P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	6,398	6,398
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,192	4,165
Capital Purchases				
Output : Classroom construction and rehabilitation			131,000	135,038
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	5,038
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUGARAMA Bugarama P/S	Sector Development , Grant	65,000	130,000
Building Construction - Schools-256	KABAARE Kyembogo P/S	Sector Development , Grant	65,000	130,000
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	140,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,342	140,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Kakatsi	Sector Conditional Grant (Non-Wage)	134,342	140,406
Sector : Health			28,222	28,853
Programme : Primary Healthcare			28,222	28,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,222	10,815
Item : 291001 Transfers to Government Institutions				
Bisheshe Health Centre III	BUGARAMA Bisheshe Trading Centre	Sector Conditional Grant (Non-Wage)	6,324	6,635
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	1,394
Karangara Health Centre II	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	1,725	1,393
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	1,725	1,393
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	18,039
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	18,039
Building Construction - Maintenance and Repair-240	KATATSI Kakatsi HC II - OPD	Sector Development , Grant	4,000	18,039

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LCIII : BUFUNDA			441,461	477,930
Sector : Works and Transport			104,000	144,775
Programme : Municipal Services			104,000	144,775
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			52,000	52,000
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	1,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	BUFUNDA Jubilee, Main & Kibubura	Urban Discretionary Development Equalization Grant	49,400	50,500
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			52,000	92,775
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	92,775
Sector : Education			324,239	320,947
Programme : Pre-Primary and Primary Education			217,795	218,409
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			73,795	74,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	5,166	5,166
BUFUNDA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,081	3,081
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,651	4,651
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,238	5,238
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	4,377	4,637
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	4,578	4,568
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,477	2,556
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	3,516	3,714
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	5,810	5,810
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	4,802
Nyakakiiri P/S	Rwobuziizi	Sector Conditional Grant (Non-Wage)	4,007	3,920
NYAKATUKURA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,958	3,958
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	4,754
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,305	4,290
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,123	2,123
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	4,941	4,914
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,493	2,483
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	3,467	3,467
Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	117,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KAYENJE Bufunda Division capital projects	Sector Development Grant	1,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYENJE Kategure P/S	Sector Development , Grant	65,000	113,000

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Building Construction - Schools-256	KAYENJE Nyabuhikye Catholic P/S	Sector Development , Grant	48,000	113,000
Output : Latrine construction and rehabilitation			30,000	27,274
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKONI Kikoni P/S	Sector Development , Grant	15,000	27,274
Building Construction - Latrines-237	NYAMIRIMA Nyamirima P/S	Sector Development , Grant	15,000	27,274
Programme : Secondary Education			106,444	102,537
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,444	102,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	Rwobuziizi	Sector Conditional Grant (Non-Wage)	42,420	37,557
NYABUHIKYE S.S	KAYENJE	Sector Conditional Grant (Non-Wage)	64,024	64,980
Sector : Health			13,222	12,208
Programme : Primary Healthcare			13,222	12,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,222	12,208
Item : 291001 Transfers to Government Institutions				
Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	1,725	1,393
Bufunda Health Centre III	BUFUNDA Kyabugaija Upper	Sector Conditional Grant (Non-Wage)	6,324	6,636
Nsasi Health Centre II	NSASI Nsasi Trading Centre	Sector Conditional Grant (Non-Wage)	1,725	1,393
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	1,725	1,393
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	1,725	1,393
LCIII : Missing Subcounty			5,899	5,899
Sector : Education			5,899	5,899
Programme : Pre-Primary and Primary Education			5,899	5,899
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,899	5,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	5,899