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# Vote:791 Ibanda Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MONDAY B JOSEPH**

**Date: 24/04/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	233,705	175,279	75%
<b>Discretionary Government Transfers</b>	1,444,993	1,142,186	79%
<b>Conditional Government Transfers</b>	7,886,895	6,025,107	76%
<b>Other Government Transfers</b>	351,970	286,356	81%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>9,917,563</b>	<b>7,628,928</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,201,931	913,998	852,921	76%	71%	93%
Finance	252,810	189,607	165,603	75%	66%	87%
Statutory Bodies	219,501	163,126	150,889	74%	69%	92%
Production and Marketing	137,694	108,092	103,636	79%	75%	96%
Health	1,310,990	991,239	927,676	76%	71%	94%
Education	5,931,717	4,558,111	4,415,090	77%	74%	97%
Roads and Engineering	569,766	481,860	399,286	85%	70%	83%
Natural Resources	75,491	57,368	46,223	76%	61%	81%
Community Based Services	93,224	69,918	53,839	75%	58%	77%
Planning	47,442	37,860	28,661	80%	60%	76%
Internal Audit	28,327	21,245	14,001	75%	49%	66%
Trade, Industry and Local Development	48,671	36,503	27,582	75%	57%	76%
<b>Grand Total</b>	<b>9,917,563</b>	<b>7,628,928</b>	<b>7,185,407</b>	<b>77%</b>	<b>72%</b>	<b>94%</b>
<i>Wage</i>	6,770,666	5,220,298	5,034,942	77%	74%	96%
<i>Non-Wage Recurrent</i>	2,741,032	2,002,765	1,928,203	73%	70%	96%
<i>Domestic Devt</i>	405,865	405,865	258,263	100%	64%	64%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

On revenue side, total approved revenue for the Municipal Council was planned at shs.9,917,563.000= and cumulative receipts was recorded at shs.7,628,928.000 = representing an average performance of 77% above 75% the set target. Local revenue performed at 75% as planned, plus shs.233,187.482 spent as part of supplementary funding of shs. 329,061.902 while OGT performed at 81%, DDEG at 79% and Conditional Government Transfers at 76%. Overall revenue performance was at 77% due to 79% of Discretionary Government Transfers and 81% Other Government Transfers. Overall expenditure performance by work plan, percentage of release spent was as follows; roads & engineering at 83%, education at 97%, production & Marketing at 96%, Health 94%, statutory bodies at 92% and administration at 93%. Overall expenditure performance by work plan, percentage of release spent was 94% with natural resources, community-based services, planning, internal audit and trade, industry and local development performing far below 100%. The reason for overall under performance was that most of the activities especially capital projects are under implementation and completion will be in the next quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>233,705</b>	<b>175,279</b>	<b>75 %</b>
Local Services Tax	16,384	12,288	75 %
Land Fees	0	0	0 %
Occupational Permits	2,560	1,920	75 %
Local Hotel Tax	3,927	2,945	75 %
Application Fees	1,280	960	75 %
Business licenses	58,880	44,160	75 %
Liquor licenses	0	0	0 %
Park Fees	41,011	30,758	75 %
Property related Duties/Fees	42,240	31,680	75 %
Advertisements/Bill Boards	1,215	911	75 %
Animal & Crop Husbandry related Levies	14,848	11,136	75 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,072	2,304	75 %
Registration of Businesses	1,280	960	75 %
Educational/Instruction related levies	2,816	2,112	75 %
Inspection Fees	11,182	8,387	75 %
Market /Gate Charges	20,572	15,429	75 %
Other Fees and Charges	9,110	6,832	75 %
Street Parking fees	0	0	0 %
Ground rent	1,024	768	75 %
Group registration	2,304	1,728	75 %
<b>2a.Discretionary Government Transfers</b>	<b>1,444,993</b>	<b>1,142,186</b>	<b>79 %</b>
Urban Unconditional Grant (Non-Wage)	397,816	298,362	75 %
Urban Unconditional Grant (Wage)	813,410	610,058	75 %
Urban Discretionary Development Equalization Grant	233,766	233,766	100 %
<b>2b.Conditional Government Transfers</b>	<b>7,886,895</b>	<b>6,025,107</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	5,957,256	4,610,240	77 %

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Sector Conditional Grant (Non-Wage)	1,146,115	777,904	68 %
Sector Development Grant	172,099	172,099	100 %
General Public Service Pension Arrears (Budgeting)	14,330	14,330	100 %
Pension for Local Governments	141,686	108,977	77 %
Gratuity for Local Governments	455,409	341,557	75 %
<b>2c. Other Government Transfers</b>	<b>351,970</b>	<b>286,356</b>	<b>81 %</b>
Uganda Road Fund (URF)	351,970	286,356	81 %
Youth Livelihood Programme (YLP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,917,563</b>	<b>7,628,928</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

LR collection Q3: 58,426.197= as Planned. However, Municipal Council did not receive LR funding from the Centre due to supplementary budget of Shs. 482,845.212= released in quarter two. The Municipal Council had not collected the same to consolidated fund.

**Cumulative Performance for Central Government Transfers**

Budget Q3; 2,343,434.662= compared to 2,589,899.698= released. This is due to 33% release of Sector Development Grants to avoid delays and improve Service Delivery.

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	129,794	97,979	75 %	32,448	46,964	145 %
District Production Services	7,900	5,657	72 %	1,975	2,320	117 %
<b>Sub- Total</b>	<b>137,694</b>	<b>103,636</b>	<b>75 %</b>	<b>34,423</b>	<b>49,284</b>	<b>143 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	434,695	317,385	73 %	108,674	144,433	133 %
District Engineering Services	27,000	18,636	69 %	6,750	0	0 %
Municipal Services	108,070	63,265	59 %	27,018	9,297	34 %
<b>Sub- Total</b>	<b>569,766</b>	<b>399,286</b>	<b>70 %</b>	<b>142,441</b>	<b>153,729</b>	<b>108 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	48,671	27,582	57 %	12,168	7,357	60 %
<b>Sub- Total</b>	<b>48,671</b>	<b>27,582</b>	<b>57 %</b>	<b>12,168</b>	<b>7,357</b>	<b>60 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,798,841	2,140,533	76 %	699,710	816,207	117 %
Secondary Education	2,417,336	1,813,144	75 %	604,334	671,089	111 %
Skills Development	649,729	464,513	71 %	162,432	200,389	123 %
Education & Sports Management and Inspection	64,428	32,781	51 %	16,107	16,956	105 %
Special Needs Education	1,382	120	9 %	346	0	0 %
<b>Sub- Total</b>	<b>5,931,717</b>	<b>4,451,090</b>	<b>75 %</b>	<b>1,482,929</b>	<b>1,704,640</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	130,676	85,862	66 %	32,669	29,854	91 %
Health Management and Supervision	1,180,315	841,813	71 %	295,079	277,078	94 %
<b>Sub- Total</b>	<b>1,310,990</b>	<b>927,676</b>	<b>71 %</b>	<b>327,748</b>	<b>306,932</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	75,491	46,223	61 %	18,873	18,546	98 %
<b>Sub- Total</b>	<b>75,491</b>	<b>46,223</b>	<b>61 %</b>	<b>18,873</b>	<b>18,546</b>	<b>98 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	93,224	53,839	58 %	23,306	17,332	74 %
<b>Sub- Total</b>	<b>93,224</b>	<b>53,839</b>	<b>58 %</b>	<b>23,306</b>	<b>17,332</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,201,931	852,921	71 %	300,483	277,059	92 %
Local Statutory Bodies	219,501	150,889	69 %	54,875	89,536	163 %
Local Government Planning Services	47,442	28,661	60 %	11,860	10,917	92 %
<b>Sub- Total</b>	<b>1,468,873</b>	<b>1,032,470</b>	<b>70 %</b>	<b>367,218</b>	<b>377,512</b>	<b>103 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	252,810	165,603	66 %	63,202	48,781	77 %

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Internal Audit Services	28,327	14,001	49 %	7,082	4,971	70 %
<i>Sub- Total</i>	<i>281,137</i>	<i>179,604</i>	<i>64 %</i>	<i>70,284</i>	<i>53,752</i>	<i>76 %</i>
<b>Grand Total</b>	<b>9,917,563</b>	<b>7,221,407</b>	<b>73 %</b>	<b>2,479,391</b>	<b>2,689,083</b>	<b>108 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,182,910</b>	<b>894,978</b>	<b>76%</b>	<b>295,728</b>	<b>295,357</b>	<b>100%</b>
General Public Service Pension Arrears (Budgeting)	14,330	14,330	100%	3,583	0	0%
Gratuity for Local Governments	455,409	341,557	75%	113,852	113,852	100%
Locally Raised Revenues	72,972	56,229	77%	18,243	18,743	103%
Multi-Sectoral Transfers to LLGs_NonWage	148,349	111,261	75%	37,087	37,087	100%
Pension for Local Governments	141,686	108,977	77%	35,422	38,134	108%
Urban Unconditional Grant (Non-Wage)	35,754	26,815	75%	8,938	8,938	100%
Urban Unconditional Grant (Wage)	314,410	235,808	75%	78,603	78,603	100%
<b>Development Revenues</b>	<b>19,021</b>	<b>19,021</b>	<b>100%</b>	<b>4,755</b>	<b>6,340</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	2,000	133%
Urban Discretionary Development Equalization Grant	13,021	13,021	100%	3,255	4,340	133%
<b>Total Revenues shares</b>	<b>1,201,931</b>	<b>913,998</b>	<b>76%</b>	<b>300,483</b>	<b>301,697</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,410	202,757	64%	78,603	45,938	58%
Non Wage	868,500	635,514	73%	217,125	228,121	105%
<b>Development Expenditure</b>						
Domestic Development	19,021	14,650	77%	4,755	3,000	63%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,201,931</b>	<b>852,921</b>	<b>71%</b>	<b>300,483</b>	<b>277,059</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		33,050				

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Non Wage	23,656		
<b>Development Balances</b>	<b>4,371</b>	<b>23%</b>	
Domestic Development	4,371		
External Financing	0		
<b>Total Unspent</b>	<b>61,077</b>	<b>7%</b>	

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

The recurrent and development revenues performed at 100% as planned and 133% above the Planned target of 100% respectively. Local revenue over performed at 103% due to expenditure pressures in sectors. Pension for local government performed at 108% while Gratuity for local government, Urban Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs\_(Non-Wage) and Urban Unconditional Grant (Non-Wage) performed at 100% as Planned. Public service pension arrears (budgeting) performed at 0%. This was due to receipt of the whole annual budget in Quarter One. Wage and Non-Wage expenditures performed at 58% and 105% respectively. This is because sector wage was over budgeted compared to staffing levels. Non-Wage over performed because due to expenditure pressures in the department.

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

UCG-Wage; shs. 33,050.416 which was due to over budgeting, UCG Non-Wage; shs. 23,656.000 was for activities rescheduled for next quarter and pension arrears that budgeted on a wrong code and GOU-Dev't; shs. 4,370.528= Funds for training LG Staff, for career development to be implemented in quarter four.

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

Government programmes and projects implemented, supervised and monitored. Workshops and seminars attended, Consultations with MDAs carried out, Reports prepared and submitted to line Ministries, Staff Salaries and pension paid, Divisions coordinated and supervised on attendance.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,810</b>	<b>189,607</b>	<b>75%</b>	<b>63,202</b>	<b>63,202</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,155	28,617	75%	9,539	9,539	100%
Urban Unconditional Grant (Non-Wage)	69,654	52,241	75%	17,414	17,414	100%
Urban Unconditional Grant (Wage)	145,000	108,750	75%	36,250	36,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>252,810</b>	<b>189,607</b>	<b>75%</b>	<b>63,202</b>	<b>63,202</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,000	85,034	59%	36,250	21,225	59%
Non Wage	107,810	80,568	75%	26,952	27,556	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,810</b>	<b>165,603</b>	<b>66%</b>	<b>63,202</b>	<b>48,781</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,716				
Non Wage		289				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,005</b>	<b>13%</b>			

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

The Quarter recurrent revenues performed at 100% as planned. Multi-Sectoral Transfers to LLGs (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Wage and Non-Wage expenditures performed at 59% and 102% respectively. This is because the sector was allocated a higher figure of Wage which it does not consume with the current staffing levels. Non-Wage over performed due to expenditure pressures in the department.

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

UCG-Wage; shs. 23,715.573 was due to over budgeting and under staffing in the department UCG Non- Wage; shs. 289.164 was due delays by user department to make requisitions and funds will be spent in quarter four.

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

Divisions supervised and coordinated on financial matters , finance meetings organised, revenue mobilization and sensitization meetings organised and held, divisions supervised on expenditure to determine their compliance with FAR, Draft Budget FY 2020/2021 prepared and submitted to MoFPED, responding to internal audit reports Attending exit meeting, responding to PAC issues.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,501</b>	<b>163,126</b>	<b>74%</b>	<b>54,875</b>	<b>54,375</b>	<b>99%</b>
Locally Raised Revenues	65,000	47,250	73%	16,250	15,750	97%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	116,501	87,376	75%	29,125	29,125	100%
Urban Unconditional Grant (Wage)	38,000	28,500	75%	9,500	9,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>219,501</b>	<b>163,126</b>	<b>74%</b>	<b>54,875</b>	<b>54,375</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	28,037	74%	9,500	9,175	97%
Non Wage	181,501	122,852	68%	45,375	80,361	177%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>219,501</b>	<b>150,889</b>	<b>69%</b>	<b>54,875</b>	<b>89,536</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		463				
Non Wage		11,774				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,237</b>	<b>8%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The quarter recurrent revenue performed at 99% compared to 100% planned. This is because of 97% local revenue performance compared to 100%. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Wage and Non-Wage expenditure performed at 97% and 177% respectively. Overall expenditure performed at 163% compared to 100% Planned because of expenditure pressures in the sector like Councilors honoraria and ex-gratia allowances for quarter two spent in quarter three.

### Reasons for unspent balances on the bank account

UCG-Wage; shs. 463.000 was due to over budgeting and UCG-NW; shs. 11,773.713 was due to Council activities postponed to next quarter. This was for payment of Councillors' allowances that will be paid in quarter four.

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

Departmental and political staff salaries paid for a period of three months, one standing committee meeting held one council meeting held. departmental staff salaries paid for three months. one contracts committee meeting held evaluation of bidders carried and successful bidders and pre- qualified suppliers displayed one council meeting held at the municipal head quarters where the council approved supplementary budget for Road Fund and UWEF and YLP operational funds

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,409</b>	<b>88,806</b>	<b>75%</b>	<b>29,602</b>	<b>29,602</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,500	75%	500	500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,205	34,654	75%	11,551	11,551	100%
Sector Conditional Grant (Wage)	55,204	41,403	75%	13,801	13,801	100%
Urban Unconditional Grant (Wage)	15,000	11,250	75%	3,750	3,750	100%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>137,694</b>	<b>108,092</b>	<b>79%</b>	<b>34,423</b>	<b>36,031</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,204	51,940	74%	17,551	17,263	98%
Non Wage	48,205	34,410	71%	12,051	14,735	122%
<b>Development Expenditure</b>						
Domestic Development	19,285	17,286	90%	4,821	17,286	359%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>137,694</b>	<b>103,636</b>	<b>75%</b>	<b>34,423</b>	<b>49,284</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,457</b>	<b>3%</b>			
Wage		713				
Non Wage		1,744				
<b>Development Balances</b>						
		<b>1,999</b>	<b>10%</b>			
Domestic Development		1,999				
External Financing		0				
<b>Total Unspent</b>		<b>4,456</b>	<b>4%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

The quarter recurrent and development revenues performed at 100% and 133% compared to 100% planned. Multi-Sectoral Transfers to LLGs (Non-Wage), Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Sector development grant performed at 133% due to 33% release by the Centre to improve service delivery. Wage and Non-Wage expenditures performed at 98% and 122% respectively. This is because quarter two activities were implemented in quarter three. Overall expenditure performed at 143% compared to 100% planned because of 359% performance of Domestic Development.

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

Wage; shs. 713.000 was due to over budgeting, Non-Wage; 1,744.000 was for activities to be implemented next quarter and Domestic Development; 1,999.000 was for demonstration site materials which had not been supplied by the supplier.

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

Farmer trainings conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired. Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation inputs distributed. Demonstration material procured such as fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established in the three Divisions of the Municipal Council

## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,278,998</b>	<b>959,246</b>	<b>75%</b>	<b>319,749</b>	<b>319,747</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	4,500	75%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	92,683	69,510	75%	23,171	23,169	100%
Sector Conditional Grant (Wage)	1,180,315	885,236	75%	295,079	295,079	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>31,993</b>	<b>31,993</b>	<b>100%</b>	<b>7,998</b>	<b>10,664</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,000	10,000	100%	2,500	3,333	133%
Sector Development Grant	21,993	21,993	100%	5,498	7,331	133%
<b>Total Revenues shares</b>	<b>1,310,990</b>	<b>991,239</b>	<b>76%</b>	<b>327,748</b>	<b>330,411</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,180,315	841,813	71%	295,079	277,078	94%
Non Wage	98,683	73,762	75%	24,671	24,421	99%
<b>Development Expenditure</b>						
Domestic Development	31,993	12,100	38%	7,998	5,433	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,310,990</b>	<b>927,676</b>	<b>71%</b>	<b>327,748</b>	<b>306,932</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,671</b>	<b>5%</b>			
Wage		43,423				
Non Wage		248				
<b>Development Balances</b>		<b>19,893</b>	<b>62%</b>			
Domestic Development		19,893				
External Financing		0				
<b>Total Unspent</b>		<b>63,563</b>	<b>6%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

The quarter recurrent and development revenues performed at 100% and 133% respectively compared to 100% planned. Development revenues performed at 133% because of 33% sector development grant and Multi-sectoral transfers release by the Centre to improve service delivery. Wage and Non-Wage expenditures performed at 94% and 99% respectively. This is because salary arrears of some staff were not paid and under expenditure of non-wage is due to delayed execution of some department activities. Overall expenditure is at 94% due to 68% expenditure on domestic development.

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

Wage; shs. 43,422.805 unspent salaries due to un-remitted tax and loan deductions, Domestic development; shs. 19,892.568 funds meant for projects awaits procurement processes and Non-Wage; shs. 247.962 being funds for procurement of stationery to be done in quarter 4.

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

Paid salaries health workers. Supervision of lower level health facilities. Coordination of health care service delivery. submission of reports and other correspondences to M.o.H and other relevant ministries. Basic healthcare service delivery including outpatient, inpatient care and maternal and child health care by all health facilities under Ibanda municipal council



## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,736,896</b>	<b>4,363,291</b>	<b>76%</b>	<b>1,434,224</b>	<b>1,658,202</b>	<b>116%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	980,158	653,439	67%	245,040	326,719	133%
Sector Conditional Grant (Wage)	4,721,738	3,683,602	78%	1,180,434	1,322,733	112%
Urban Unconditional Grant (Wage)	35,000	26,250	75%	8,750	8,750	100%
<b>Development Revenues</b>	<b>194,821</b>	<b>194,821</b>	<b>100%</b>	<b>48,705</b>	<b>64,940</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	64,000	64,000	100%	16,000	21,333	133%
Sector Development Grant	130,821	130,821	100%	32,705	43,607	133%
<b>Total Revenues shares</b>	<b>5,931,717</b>	<b>4,558,111</b>	<b>77%</b>	<b>1,482,929</b>	<b>1,723,142</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,756,738	3,673,308	77%	1,189,184	1,324,783	111%
Non Wage	980,158	651,829	67%	245,040	325,450	133%
<b>Development Expenditure</b>						
Domestic Development	194,821	125,954	65%	48,705	54,407	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,931,717</b>	<b>4,451,090</b>	<b>75%</b>	<b>1,482,929</b>	<b>1,704,640</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,154</b>	<b>1%</b>			
Wage		36,544				
Non Wage		1,610				
<b>Development Balances</b>		<b>68,867</b>	<b>35%</b>			
Domestic Development		68,867				
External Financing		0				
<b>Total Unspent</b>		<b>107,021</b>	<b>2%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

The quarter recurrent and development revenues performed at 116% and 133% respectively compared to 100% planned. This is due to receipt of Sector Non-Wage on a termly basis and 33% release for domestic development to improve service delivery. Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) performed at 133% and 112% respectively more than 100% planned. This was due to implementation of second quarter activities in third quarter and payment of salary to newly recruited Staff. Urban Unconditional Grant (Wage) performed at 100% as planned. Sector Development Grant performed at 133% compared to 100%. This was due to 33% release of funds from central government to improve service delivery. Overall expenditure performed at 115% due to wage performance at 111%, Non-Wage at 133% and Domestic Development at 112%.

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

Sector Conditional Grant Wage; shs.36,543.927 was due to under staffing under secondary education, UCG Non-wage; shs.1,610.252 was for activities to be implemented in quarter four and GoU; shs. 68,867.000 was for Projects rescheduled for implementation in Quarter four.

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

3 Classrooms and Administration Block constructed at Nsasi Secondary School, Retention for Migyera and Nyamirima P/S paid

## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>441,134</b>	<b>353,229</b>	<b>80%</b>	<b>110,284</b>	<b>119,779</b>	<b>109%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	6,000	75%	2,000	2,000	100%
Other Transfers from Central Government	351,970	286,356	81%	87,993	97,488	111%
Urban Unconditional Grant (Non-Wage)	6,164	4,623	75%	1,541	1,541	100%
Urban Unconditional Grant (Wage)	75,000	56,250	75%	18,750	18,750	100%
<b>Development Revenues</b>	<b>128,632</b>	<b>128,632</b>	<b>100%</b>	<b>32,158</b>	<b>42,877</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,561	20,561	100%	5,140	6,854	133%
Urban Discretionary Development Equalization Grant	108,070	108,070	100%	27,018	36,023	133%
<b>Total Revenues shares</b>	<b>569,766</b>	<b>481,860</b>	<b>85%</b>	<b>142,441</b>	<b>162,656</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,000	50,605	67%	18,750	17,970	96%
Non Wage	366,134	264,855	72%	91,534	119,609	131%
<b>Development Expenditure</b>						
Domestic Development	128,632	83,827	65%	32,158	16,150	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>569,766</b>	<b>399,286</b>	<b>70%</b>	<b>142,441</b>	<b>153,729</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,769</b>	<b>11%</b>			
Wage		5,645				
Non Wage		32,123				
<b>Development Balances</b>		<b>44,805</b>	<b>35%</b>			
Domestic Development		44,805				
External Financing		0				

**Vote:791 Ibanda Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>82,574</b>	<b>17%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The quarter recurrent and development revenues performed at 109% and 133% respectively compared to 100% planned. This because the sector received 111% OGT than planned 100% and 133% release of both Urban Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs (Gou). On expenditure side, Wage performed at 96% and Non-Wage at 131% while domestic development performed at 50%. This was because some activities were to be implemented in the next quarter.

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

Wage; shs. 5,645.000 was due to under staffing, Non-Wage; shs. 32,123.000 and Domestic Development; shs. 44,805.000 was for projects under implementation that shall be completed in forth quarter.

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

Routine manual maintenance of 86km every month, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, KASHUUKU 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Kamwe kamwe Kitooma 2km. Routine mechanized maintenance 15km, Kyamoshe Nsasi 3.4km, Ruyonza Nyakabungo 3.9km, Nyakabungo Kankabwe 2km, Nsasi Rwamanyonyi Kyamoshe 2.8km, Nyahora Kigyera 2.8km. Materials for resealing Kibubura Road- 30 drums pf Bitumen Pen 80/100

## Vote:791 Ibanda Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:791 Ibanda Municipal Council**

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**Quarter3**

## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,491</b>	<b>54,368</b>	<b>75%</b>	<b>18,123</b>	<b>18,123</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Non-Wage)	15,491	11,618	75%	3,873	3,873	100%
Urban Unconditional Grant (Wage)	56,000	42,000	75%	14,000	14,000	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	1,000	133%
<b>Total Revenues shares</b>	<b>75,491</b>	<b>57,368</b>	<b>76%</b>	<b>18,873</b>	<b>19,123</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,000	31,652	57%	14,000	12,697	91%
Non Wage	16,491	11,572	70%	4,123	4,848	118%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,491</b>	<b>46,223</b>	<b>61%</b>	<b>18,873</b>	<b>18,546</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,145</b>	<b>20%</b>			
Wage		10,348				
Non Wage		796				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,145</b>	<b>19%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

The quarter recurrent and development revenues performed at 100% and 133% respectively as compared to 100% planned. Wage, Non-wage and Multi-Sectoral transfers performed at 100% as planned. Development revenues performed at 133% due to 33% release by centre to improve service delivery in LLGs. Wage and Non-Wage expenditures performed at 91% and 118% respectively. Overall expenditure performed at 98% due to under expenditure of wage at 91%. Domestic development expenditure performed at 133% due to 33% release from the centre.

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

UCG Wage; shs. 10,348.307 was for Environment Officer who had not been recruited in quarter one, Non-wage; shs. 796.436 was for activities rescheduled for quarter four.

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

Tree seedlings were procured, one land dispute was reported, two quarterly performance report prepared and submitted, supervision reports prepared and submitted for discussion and survey applications were received and forwarded to the district land board for consideration.



## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,224</b>	<b>69,918</b>	<b>75%</b>	<b>23,306</b>	<b>23,306</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	7,125	75%	2,375	2,375	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,724	14,043	75%	4,681	4,681	100%
Urban Unconditional Grant (Wage)	65,000	48,750	75%	16,250	16,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>93,224</b>	<b>69,918</b>	<b>75%</b>	<b>23,306</b>	<b>23,306</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	33,832	52%	16,250	9,637	59%
Non Wage	28,224	20,007	71%	7,056	7,695	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,224</b>	<b>53,839</b>	<b>58%</b>	<b>23,306</b>	<b>17,332</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,079</b>	<b>23%</b>			
Wage		14,918				
Non Wage		1,161				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,079</b>	<b>23%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

Quarter recurrent revenues performed at 100% as planned. Multi-Sectoral Transfers to LLGs (Non-Wage), Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed as planned at 100%. Overall expenditure performed at 74% compared to 100% Planned. This was due to 59% performance of Sector Wage. Under performance of sector wage was due to under staffing in the department.

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

UCG wage; shs. 14,918.000 was due to under staffing in the sector and UCG Non-Wage; shs. 1,161.000 was for activities rescheduled to next quarter.

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

Paid Salary, Back up support to CDOs done, Probation cases handled and resettled abandoned children. Juvenile cases handled, programmes monitored and supervised. UWEP and YLP reports submitted to the MGLSD, Quarterly departmental meeting held. Child care institutions supervised and monitored. PWDs and Youth councils held

## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,327</b>	<b>28,745</b>	<b>75%</b>	<b>68,008</b>	<b>9,582</b>	<b>14%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	4,500	75%	59,926	1,500	3%
Urban Unconditional Grant (Non-Wage)	10,327	7,745	75%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	22,000	16,500	75%	5,500	5,500	100%
<b>Development Revenues</b>	<b>9,114</b>	<b>9,114</b>	<b>100%</b>	<b>2,279</b>	<b>3,038</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	9,114	9,114	100%	2,279	3,038	133%
<b>Total Revenues shares</b>	<b>47,442</b>	<b>37,860</b>	<b>80%</b>	<b>70,287</b>	<b>12,620</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,000	15,759	72%	5,500	7,006	127%
Non Wage	16,327	11,455	70%	4,082	3,333	82%
<b>Development Expenditure</b>						
Domestic Development	9,114	1,446	16%	2,279	578	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,442</b>	<b>28,661</b>	<b>60%</b>	<b>11,860</b>	<b>10,917</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		741				
Non Wage		790				
<b>Development Balances</b>						
Domestic Development		7,668				
External Financing		0				
<b>Total Unspent</b>		<b>9,199</b>	<b>24%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Quarter recurrent and development revenues performed at 14% and 133% respectively compared to 100% planned. Development revenues performed at 133% due to 33% release of Urban Discretionary Development Equalization Grant to improve service delivery. On recurrent expenditure, wage performed at 127% due to payment of salary arrears to some staff and non-wage performed at 82% because of delayed supplies by service providers.

### Reasons for unspent balances on the bank account

UCG Wage; shs. 741.000 was due to under budgeting of sector wage. Non-Wage; shs. 790.000 for activities to be implemented in the next quarter and GoU-Dev't; shs. 7,668.000 was due to delays by service provider to supply supplies.

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

1.Staff Salaries for 3 months paid, Draft Budget FY 2020/21 prepared and submitted to MoFPED, Quarter two performance report FY 2019/20 prepared and submitted to MoFPED. Workshop with MoH on Malaria mainstreaming attended. Location: Municipal Council H/Qs, Kampala 2.3 Technical Planning Committee Meetings held. Location: Municipal Council H/Qs 3.Approved five-year development plan Projects being integrated in the Municipal Council Development Plan. Division Staff guided on preparation quarter two performance reports FY 2019/20 and Draft Budget FY 2020/2021. Location: Municipal Council Divisions, Municipal Council H/Qs. 4.Implementation of DDEG Projects in divisions monitored. Location: Kagongo, Bufunda and Bisheshe Divisions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,327</b>	<b>21,245</b>	<b>75%</b>	<b>7,082</b>	<b>7,082</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,327	7,745	75%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	18,000	13,500	75%	4,500	4,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,327</b>	<b>21,245</b>	<b>75%</b>	<b>7,082</b>	<b>7,082</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,000	6,297	35%	4,500	2,431	54%
Non Wage	10,327	7,704	75%	2,582	2,540	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,327</b>	<b>14,001</b>	<b>49%</b>	<b>7,082</b>	<b>4,971</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,203				
Non Wage		42				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,244</b>	<b>34%</b>			

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

The quarter recurrent revenues performed at 100% as planned. Overall expenditure performed at 70% due to Wage performance at 54% below planned 100%. This was due to under staffing in the sector. Non-Wage performed at 98% due to delayed requisitions by the user department.

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### Reasons for unspent balances on the bank account

UCG Wage: shs. 7,203.000 was as a result of the staffing gaps in the department and Now wage; shs. 41.791 was due to delayed requisition by the user department.

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

Three divisions and 11 departments are, Quarter Two Internal Audit report has been prepared and submitted to the Interested parties as inscribed in the PFMA 2015, LG ACT and Internal Audit Manual

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,671</b>	<b>36,503</b>	<b>75%</b>	<b>12,168</b>	<b>12,168</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,344	6,258	75%	2,086	2,086	100%
Urban Unconditional Grant (Non-Wage)	10,327	7,745	75%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,671</b>	<b>36,503</b>	<b>75%</b>	<b>12,168</b>	<b>12,168</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	13,907	46%	7,500	2,403	32%
Non Wage	18,671	13,676	73%	4,668	4,954	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,671</b>	<b>27,582</b>	<b>57%</b>	<b>12,168</b>	<b>7,357</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,593				
Non Wage		328				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,921</b>	<b>24%</b>			

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

The quarter recurrent revenues performed at 100% as planned. This was due to performance of Sector Conditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) at 100%. Overall sector expenditure performed at 60% because of 32% wage performance which was due to under staffing in the department. Non-Wage performed at 106% because payments for second quarter activities were done in third quarter.

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

UCG Urban-Wage; shs. 8,593.000 for recruitment of new staff in the department according to the recruitment plan and Non-wage; shs. 327.880= for activities rescheduled for quarter four.

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

Departmental staff salaries. Opportunities identified for industrial development. producer groups identified for collective value addition support. cooperative groups supervised. maintained of Gualt sites in partnership with lions club of Ibanda hospitality places inspected on standards.



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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	The department will continue with payment of staff salaries, attending workshops and seminars, payment of water, electricity bills, advertising and public relations maintained, consultancy services and buying of small office equipments .	Paying staff salaries for 9 months, attending workshops and seminars, paying water and electricity bills for 9 months, advertising and maintaining public relations, buying small office equipment.		The department will continue with payment of staff salaries, attending workshops and seminars, payment of water, electricity bills, advertising and public relations maintained, consultancy services and buying of small office equipments .	Staff salaries paid for 3 months, workshops and seminars attended, water and electricity bills paid for 3 months, advertising and public relations maintained, consultancy services done and small office equipment purchased. Location: Municipal Council H/Qs, Mbarara and Kampala.
211101 General Staff Salaries	314,410	202,757	64 %		45,938
221002 Workshops and Seminars	4,800	3,595	75 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,538	1,830	72 %		584
221012 Small Office Equipment	3,000	1,342	45 %		250
221014 Bank Charges and other Bank related costs	600	0	0 %		0
223001 Property Expenses	27,456	15,981	58 %		9,181
224005 Uniforms, Beddings and Protective Gear	600	440	73 %		440
227001 Travel inland	30,000	19,309	64 %		11,380
227002 Travel abroad	2,000	1,160	58 %		160
227004 Fuel, Lubricants and Oils	14,939	11,146	75 %		7,411
Wage Rect:	314,410	202,757	64 %		45,938
Non Wage Rect:	85,933	54,803	64 %		30,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,343	257,560	64 %		76,544
Reasons for over/under performance: Over performance was due to adequate and timely funding.					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(50%) 60% of Critical LG post established and filled with the FY 2019/2020	( )	( )	( )
%age of staff appraised	(100%) All staff appraised, teachers calendar year 2019 and finance year 2019/2020	( )	( )	( )
%age of staff whose salaries are paid by 28th of every month	(99%) paying staff salaries by 28th of every months	( )	( )	( )
%age of pensioners paid by 28th of every month	(99%) All pensioners paid by 28th of every month.	( )	( )	( )
Non Standard Outputs: N/A				
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) The department has planned two capacity building trainings in Performance Management and revenue management traings	(1)	(1)Performance Management and revenue management traings	(0)Activity not implemented
Availability and implementation of LG capacity building policy and plan	(1) capacity building plan 2019/20 developed	(1)	(1)capacity building plan 2019/20 developed	(0)Activity not implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training		1	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1	0	0 %
Reasons for over/under performance: Under performance was due to poor budgeting and inadequate funding.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes	Monitoring and supervising government programmes and projects and sensitizing population on government programmes.	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes	Projects Monitored and supervised, government programmes supervised, population sensitized on government programmes. Location: Municipal Council Divisions.
221001 Advertising and Public Relations		300	0	0 %

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221003 Staff Training	1,500	747	50 %	0
222001 Telecommunications	500	250	50 %	0
227004 Fuel, Lubricants and Oils	4,000	2,350	59 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,347	53 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	3,347	53 %	351

Reasons for over/under performance: Under performance was due to delayed requisitions by user department. Funds will be spent in next quarter.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information dismination	Information on government programmes collected and disseminated and talk shows organised.	Public information dissemination	Information on government programmes collected and disseminated and talk shows organised. Location: Municipal Council Divisions
227001 Travel inland	1,000	665	67 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	665	67 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	665	67 %	165

Reasons for over/under performance: Under performance was due to delayed requisitions by user department. Activities to be implemented to next quarter.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Office Support Services	Supporting Office Services.	Office Support Services carriedout	Office Support Services carried out. Location: Municipal Council H/Qs
227001 Travel inland	1,200	870	73 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	870	73 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	870	73 %	570

Reasons for over/under performance: Over performance was due to timely and adequate funding.

**Output : 138108 Assets and Facilities Management**

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No. of monitoring visits conducted	(4) The department plans to conduct four quarterly monitoring to both government projects and services to ascertain the performance.	(3)	(1)The department plans to conduct one quarterly monitoring to both government projects and services to ascertain the performance.	(1)One monitoring visit conducted on government projects and programme. Location: Municipal Divisions	
No. of monitoring reports generated	(4) monitoring reports generated	(3)	()	(1)1 Monitoring report generated. Location: Municipal Council H/Qs.	
Non Standard Outputs:	N/A	Assisting LLGs in posting and updating assets register.		3 LLGs assisted posting assets registers. Location: Municipal Council Divisions.	
221009 Welfare and Entertainment		1,900	1,400	74 %	547
222001 Telecommunications		800	600	75 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,700	2,000	74 %	947
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,700	2,000	74 %	947
Reasons for over/under performance:	Over performance was due to adequate and timely funding.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Municipal staff salaries paid. Payroll prepared and pay slips printed	Preparing and printing pay slips, cleaning and updating payroll.	Municipal staff salaries paid. Payroll prepared and pay slips printed	Payroll for three months prepared and pay slips printed. Location: Municipal Council H/Qs	
212105 Pension for Local Governments		156,016	114,372	73 %	43,561
212107 Gratuity for Local Governments		455,409	340,147	75 %	112,539
Wage Rect:		0	0	0 %	0
Non Wage Rect:		611,426	454,518	74 %	156,099
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		611,426	454,518	74 %	156,099
Reasons for over/under performance:	Over performance was due to timely and adequate funding.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) Records staff supported trainnings to strengthen the capacity in records managent	(100%)	(100%) Records staff supported trainnings to strengthen the capacity in records managent	(100%)Records staff supported to strengthen their capacity in records management. Location: Municipal Council H/Qs.	

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Non Standard Outputs:	N/A	Updating and maintaining subject matter records of employees, collecting and delivering letters to LLGs and MDAs, sorting and updating employees documents/records.	Subject matter records for employees updated and maintained, Official mails and letters Collected and delivered to 3 LLGs, MDAs, subject matter records (files) sorted and missing details filled and updated them, documents on subject matter and personal files kept safely. Location: Municipal Council H/Qs, Divisions and Kampala.	
221002 Workshops and Seminars	2,000	990	50 %	0
221012 Small Office Equipment	750	560	75 %	190
227001 Travel inland	1,082	810	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	2,360	62 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	2,360	62 %	465
Reasons for over/under performance:	Under performance was due to delayed requisition by user department. Activities will be implemented in next quarter.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	-Information collection and management	Collecting, sorting and managing all government programmes, disseminating information to clients	Information on government programmes from all departments and divisions collected and Managed, information disseminated to clients. Location: Municipal Council H/Qs and Divisions.	
227001 Travel inland	4,500	3,370	75 %	1,140
227004 Fuel, Lubricants and Oils	500	249	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,619	72 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,619	72 %	1,140
Reasons for over/under performance:	Over performance was due to timely and adequate funding.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	procurement services managed, procurement process followed and contracts committee facilitated	Managing procurement services, facilitating contracts committee for 9 months.	procurement services managed, procurement process followed and contracts committee facilitated	procurement services managed, procurement process followed and contracts committee facilitated for 3 months. Location: Municipal Council H/Qs
221009 Welfare and Entertainment	2,760	2,070	75 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	2,070	75 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,760	2,070	75 %	690
Reasons for over/under performance:	Over performance was due to timely and adequate funding.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Supervision of government projects,monitoring for valve for money of implemented projects and programmes			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) computer procured	(0)	(1)computer procured	(0)Activity not implemented
No. of existing administrative buildings rehabilitated	() N/A	(0)	()	(0)N/A
Non Standard Outputs:	capacity building for staff carried out	Supporting Staff on short courses.	capacity building for staff carried out	Staff studying short course supported. Location: UMI-Mbarara
281504 Monitoring, Supervision & Appraisal of capital works	13,021	8,650	66 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,021	8,650	66 %	1,000
External Financing:	0	0	0 %	0
Total:	13,021	8,650	66 %	1,000
Reasons for over/under performance:	Over performance was due delayed requisition by user department. Activity will be implemented in next Quarter.			
Total For Administration : Wage Rect:	314,410	202,757	64 %	45,938
Non-Wage Reccurent:	720,152	524,252	73 %	191,034
GoU Dev:	13,021	8,650	66 %	1,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,047,582</i>	<i>735,659</i>	<i>70.2 %</i>	<i>237,971</i>

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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	(2020-07-15) preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	(31/07/2021)		(2020-07-15)activity carried out in quarter one	(2020-07- 31)Activity to be carried out in Quarter One FY 2020/2021
Non Standard Outputs:	preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	Financial matters supervised and coordinated, finance meeting held, quarter three report s prepared and submitted to MFED and Municipal Council Committees.		preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	Financial matters supervised and coordinated, finance meeting held, quarter three report s prepared and submitted to MFED and Municipal Council Committees.
211101 General Staff Salaries	145,000	85,034	59 %		21,225
213001 Medical expenses (To employees)	604	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	787	75 %		557
227001 Travel inland	4,000	3,000	75 %		1,040
Wage Rect:	145,000	85,034	59 %		21,225
Non Wage Rect:	5,654	4,087	72 %		1,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,654	89,121	59 %		22,822
Reasons for over/under performance:	Under performance was under staffing in the department to supervise performance of all finance/revenue sources.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(16,384,000) Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(24209600)		(4,096,000)local service tax collected Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(11604600) 11,604,600= local service tax collected. Location: Municipal Council H/Qs



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Value of Hotel Tax Collected	(3,927,040) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(2240000)	(981,760)Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(1110000)1110000 =Value of Hotel Tax Collected. Location: Municipal Council Divisions
Value of Other Local Revenue Collections	(213,393,748) Assesment of revenues made, revenue enforcement done,	(89550400)	()	(45285400) 45,285,400=Value of Other Local Revenue Collections. Location: Municipal Council Divisions
Non Standard Outputs:	N/A	Assessment of revenues made, revenue enforcement done, revenue mobilization and sensitization meetings held,radio talk shows organised and revenue paid. Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	N/A	Assessment of revenues made, revenue enforcement done, revenue mobilization and sensitization meetings held,radio talk shows organised and revenue paid. Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.
227001 Travel inland	800	600	75 %	216
227004 Fuel, Lubricants and Oils	14,200	10,650	75 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,766
Reasons for over/under performance: Over performance was due to adequate and timely funding.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-08-15) Annual workplans and draft budget presented to council for approval.	(29/05/2020)	(2019-05-15) Annual workplans and draft budget presented to council for approval.	(2020-05-29) Activity to be implemented in quarter four
Date for presenting draft Budget and Annual workplan to the Council	(2019-08-15) preparing Draft budget and annual workplans and presenting it to council as scheduled.	(31/03/2020)	(2019-05-15)preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2020-03-31) Draft budget and annual workplans have been prepared and presented to council as scheduled.

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Non Standard Outputs:	N/A	Draft budget and annual work plans have been prepared and presented to sector committees for discussion.	N/A	Draft budget and annual work plans have been prepared and presented to sector committees for discussion.
221003 Staff Training	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,500	75 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,034
Reasons for over/under performance:	Over performance was due to adequate and timely funding.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done. Location: Kampala, Municipal Council H/Qs.
227001 Travel inland	5,000	3,706	74 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,706	74 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,706	74 %	1,206
Reasons for over/under performance:	The divisions did not Realize 100% of local revenue due to the epidemic disease of covid-19 that led to closure of businesses hence under performance.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(31/07/2020)	(2019-08-30)Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(2020-07-31)Activity to be implemented in Quarter one of FY 2020/21
Non Standard Outputs:	N/A	Half year Financial Accounts/ Reports prepared and submitted to EC and Council at H/Q Monthly & Financial Accounts/ reports submitted to EC at H/Q. Nine months report prepared for discussion by several committees.	N/A	3 Months report prepared for discussion by sector committees and executive.
227001 Travel inland	5,000	3,750	75 %	1,344

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227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,594
Reasons for over/under performance: Over performance was due adequate and timely funding.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing
221011 Printing, Stationery, Photocopying and Binding	6,000	4,494	75 %	1,530
221016 IFMS Recurrent costs	3,600	2,615	73 %	880
227001 Travel inland	8,400	6,300	75 %	2,410
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,409	75 %	7,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,409	75 %	7,820
Reasons for over/under performance: Over performance was due to adequate and timely funding.				
<i>Total For Finance : Wage Rect:</i>	<i>145,000</i>	<i>85,034</i>	<i>59 %</i>	<i>21,225</i>
<i>Non-Wage Reccurent:</i>	<i>69,654</i>	<i>51,952</i>	<i>75 %</i>	<i>18,017</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>214,654</i>	<i>136,986</i>	<i>63.8 %</i>	<i>39,242</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Local Government Council Administration Services managed.	3 council meetings held. departmental staff salaries paid for nine months.		Gratuity for Councillors and LC1 and LC2 paid	departmental staff salaries paid for three months and council sitting allowances paid for one council
211101 General Staff Salaries	38,000	28,037	74 %		9,175
211103 Allowances (Incl. Casuals, Temporary)	27,000	57,252	212 %		53,192
212107 Gratuity for Local Governments	87,480	32,014	37 %		11,438
221002 Workshops and Seminars	2,000	500	25 %		0
221009 Welfare and Entertainment	13,000	7,169	55 %		3,944
221011 Printing, Stationery, Photocopying and Binding	1,600	584	37 %		204
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	10,809	7,977	74 %		4,766
227004 Fuel, Lubricants and Oils	7,000	4,988	71 %		1,489
Wage Rect:	38,000	28,037	74 %		9,175
Non Wage Rect:	149,289	110,483	74 %		75,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,289	138,520	74 %		84,208
Reasons for over/under performance: some payments that were done in quarter two where effected in q3					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	LG procurement management services carried out.	LG procurement management services carried out. contracts committee meetings held evaluation of bidders carried and successful bidders and pre- qualified suppliers displayed		LG procurement management services carried out. Contracts Committee meetings held.	LG procurement management services carried out. contracts committee meetings held evaluation of bidders carried and successful bidders and pre- qualified suppliers displayed
211103 Allowances (Incl. Casuals, Temporary)	3,012	2,259	75 %		753
227001 Travel inland	1,000	750	75 %		250

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227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,909	75 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,909	75 %	1,303
Reasons for over/under performance: Timely and adequate funding to the unit				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	(3)	(2)council meetings held	(1)council meeting held
Non Standard Outputs:	Statutory office managed	One Executive committee meeting held for 9 months.	One Executive committee meeting held monthly.	One Executive committee meeting held for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,905	40 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,905	40 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,905	40 %	935
Reasons for over/under performance: low local revenue collected				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committee meetings held.	three Standing committee meetings held.	Standing committee meetings held.	one Standing committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	22,200	6,555	30 %	3,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	6,555	30 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	6,555	30 %	3,090
Reasons for over/under performance: one standing was held instead of two				
Total For Statutory Bodies : Wage Rect:	38,000	28,037	74 %	9,175
Non-Wage Reccurent:	181,501	122,852	68 %	80,361
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,501	150,889	68.7 %	89,536

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmer trainings conducted, study tour conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	582 farmers trained during 18 farmer trainings conducted, 02 exchange visits conducted for 80 coffee and banana famers, 06 plant clinics conducted, 45 soil samples tested, 46 farmer follow up visits conducted. 30 Owc beneficiaries monitored		Farmer trainings conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	249 farmers trained during 07 farmer trainings conducted, 02 exchange visits conducted for 80 coffee and banana famers, 02 plant clinics conducted, 15 soil samples tested, 15 farmer follow up visits conducted. 30 Owc beneficiaries monitored
211101 General Staff Salaries	70,204	51,940	74 %		17,263
221001 Advertising and Public Relations	640	160	25 %		0
221002 Workshops and Seminars	10,865	8,100	75 %		3,006
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490	75 %		490
221014 Bank Charges and other Bank related costs	400	0	0 %		0
222001 Telecommunications	400	300	75 %		150
227001 Travel inland	9,000	6,678	74 %		2,428
227003 Carriage, Haulage, Freight and transport hire	3,000	2,250	75 %		2,250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,000	550	55 %		550
Wage Rect:	70,204	51,940	74 %		17,263
Non Wage Rect:	29,305	20,528	70 %		9,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,508	72,468	73 %		26,637
Reasons for over/under performance: Some activities planned for first and second quarter like farmer exchange visits were pushed to third quarter					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation inputs distributed.	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation inputs distributed.
221009 Welfare and Entertainment	1,200	896	75 %	596
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	5,400	4,029	75 %	1,345
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,725	75 %	2,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,725	75 %	2,541

Reasons for over/under performance: Over performance was due to payment of second quarter activities in third quarter.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials, pasture seeds etc and 42 demonstration sites established in the three Divisions of the Municipal Council	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established.	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established in the three Divisions of the Municipal Council	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established in the three Divisions of the Municipal Council
241002 Commitment Charges	1,200	1,080	90 %	1,080
242003 Other	1,596	0	0 %	0
263370 Sector Development Grant	16,489	16,206	98 %	16,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	17,286	90 %	17,286
External Financing:	0	0	0 %	0
Total:	19,285	17,286	90 %	17,286

Reasons for over/under performance: Under performance was due to delays by suppliers to supply demonstration sites inputs.

**Programme : 0182 District Production Services**

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Meat from 1000 livestock inspected and certified for human consumption 100 inspections of livestock markets conducted 100 butchers enumerated and 100 livestock traders registered			Meat from 250 livestock inspected and certified for human consumption 25 inspections of livestock markets conducted 25 butchers enumerated and 25 livestock traders registered	
N/A					
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	Contribution to celebration of world environment day	10 farmers visited and advised on setting up demonstration plots of kitchen gardens		N/A	Activity not implemented
227001 Travel inland	400	192	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	192	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	192	48 %		0
Reasons for over/under performance: Under performance was postponement of activities to next quarter because inadequate funds.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1000 livestock treated and vaccinated	1478 cattle vaccinated and treated		250 livestock treated and vaccinated	1064 cattle vaccinated against Lumpy skin disease. 89 goats and 18 cattle dewormed, 01 surgical intervention for a goat with an abscess(pass), 02 lab tests conducted for anaplasmosis in cattle
Non Standard Outputs:	140 farmers in 12 farmer groups / farmer institutions trained and enhanced				



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227001 Travel inland	2,160	1,620	75 %	540
227004 Fuel, Lubricants and Oils	840	626	75 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,246	75 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,246	75 %	748
Reasons for over/under performance: Limited technical staff to reach all areas				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	08 plant clinics conducted in public places 80 Farmers followed up on crop pest and disease related cases 80 soil samples collected and tested	06 plant clinics conducted in Kagongo Division. 60 farmers followed up and trained on control of Banana Bacterial wilt Disease.	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	02 plant clinics conducted in Kagongo Division. 26 farmers followed up and trained on control of Banana Bacterial wilt Disease
227001 Travel inland	1,840	1,380	75 %	460
227003 Carriage, Haulage, Freight and transport hire	1,200	900	75 %	900
227004 Fuel, Lubricants and Oils	860	639	74 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	2,919	75 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	2,919	75 %	1,572
Reasons for over/under performance: Control of Banana Bacterial wilt called for more trainings and follow up of farmers				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	30 bee farmers trained on good apiary management	10 bee farmers trained on good apiary management	10 bee farmers trained on good apiary management	Activity not implemented
227001 Travel inland	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	0
Reasons for over/under performance: Under performance was due to inadequate funding. The activity will be implemented in quarter four.				
Total For Production and Marketing : Wage Rect:	70,204	51,940	74 %	17,263
Non-Wage Reccurent:	46,205	32,910	71 %	14,235
GoU Dev:	19,285	17,286	90 %	17,286
Donor Dev:	0	0	0 %	0
Grand Total:	135,694	102,136	75.3 %	48,784

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured.	15 health facilities monitored and supervised. Integrated disease surveillance done. All health facilities reported through DHIS2.		Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured.	Support supervision of health facilities Municipal HIV/AIDS committee meetings Integrated Disease surveillances Infection prevention materials for COVID-19 provided
221002 Workshops and Seminars	3,880	2,910	75 %		970
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %		0
221014 Bank Charges and other Bank related costs	360	180	50 %		0
222001 Telecommunications	996	747	75 %		249
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	4,491	3,368	75 %		1,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,367	11,275	73 %		3,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,367	11,275	73 %		3,592
Reasons for over/under performance: Some funds not yet spent pooled for expenditure in next quarter 4. Outbreak of Corona Virus depleted funds originally meant for inspection of cleaning services.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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## Quarter3

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.	(50)	(30)HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	(20)Trained some health workers on handling of the Corona Virus pandemic
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	(32)	(15) Health facility In charges trained in financial management	(8) Health facility In charges trained in financial management
Number of outpatients that visited the Govt. health facilities.	(126572) All outpatients received treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission 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	(71779)	(31643)All outpatients received treatment form all health facilities of Ibanda	(22301)All outpatients received treatment form all health facilities of Ibanda
Number of inpatients that visited the Govt. health facilities.	(13225) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III, Ruhoko HC IV and Ibanda Mission HC III.	(7578)	(3306)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III	(2210)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III
No and proportion of deliveries conducted in the Govt. health facilities	(5497) Mothers had delivered at Health facilities.	(2556)	(1374)Mothers had delivered at Health facilities.	(1221)Mothers had delivered at Health facilities.
% age of approved posts filled with qualified health workers	(65%) Attend to and deliver all mothers admitted at the respective health units.	(65%)	(65%)Attend to and deliver all mothers admitted at the respective health units.	(65%)Attend to and deliver all mothers admitted at the respective health units.
% 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%)	(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

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No of children immunized with Pentavalent vaccine	(3680) At least 90% of children are fully immunised by the age of one year.	(2101)	(920)At least 90% of children are fully immunised by the age of one year.	(839)At least 90% of children are fully immunised by the age of one year.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	77,316	57,987	75 %	19,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,316	57,987	75 %	19,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,316	57,987	75 %	19,329
Reasons for over/under performance:	Reduced patients seeking healthcare services due to COVID-19 outbreak Healthcare outreach services especially immunization now suspended			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Laptop computer procured	Laptop computer already procured	Laptop computer procured	Laptop computer already procured
312213 ICT Equipment	2,150	2,100	98 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,150	2,100	98 %	2,100
External Financing:	0	0	0 %	0
Total:	2,150	2,100	98 %	2,100
Reasons for over/under performance:	A small balance shall be used to procured laptop inputs.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0)	(0)	(0)N/A
No of healthcentres rehabilitated	(1) General ward at Bisheshe HC III rehabilitated	(.5)	(.25)Start start rehabilitation works for general ward at Bisheshe HC III	(1)Works are in progress expected to be completed next quarter 4
Non Standard Outputs:	- Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III done
281504 Monitoring, Supervision & Appraisal of capital works	992	0	0 %	0
312101 Non-Residential Buildings	18,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,843	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,843	0	0 %	0
Reasons for over/under performance:	The funds are not yet spent, claims by the contractor being processed			

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Health workers salaries and allowances paid	Health workers salaries and allowances paid		Health workers salaries and allowances paid	Health workers salaries and allowances paid
211101 General Staff Salaries	1,180,315	841,813	71 %		277,078
Wage Rect:	1,180,315	841,813	71 %		277,078
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,180,315	841,813	71 %		277,078
Reasons for over/under performance:	The there a diffrence of unspent funds for salaries which are the salary loan and tax deductions which had not yet been remitted by end of quarter				
Total For Health : Wage Rect:	1,180,315	841,813	71 %		277,078
Non-Wage Reccurent:	92,683	69,262	75 %		22,921
GoU Dev:	21,993	2,100	10 %		2,100
Donor Dev:	0	0	0 %		0
Grand Total:	1,294,990	913,176	70.5 %		302,099

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Education office management done.	9 Months Salaries paid, Promotional exams printed and distributed, Capitation Grant paid, UACE & UBTEB Exams supervised.		payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.	Payment of staff salaries for 3 months, Capitation grant paid to UPE schools and Inspection of Primary schools carried out.
211101 General Staff Salaries	2,357,097	1,849,963	78 %		673,551
Wage Rect:	2,357,097	1,849,963	78 %		673,551
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357,097	1,849,963	78 %		673,551
Reasons for over/under performance: Over performance was due timely release of adequate Wage.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(415) Staff salaries paid	(415)		(415)staff salaries paid	(415)415 teachers paid salaries.
No. of qualified primary teachers	(415) Teachers recruited	(415)		(415)Teachers appraised	(415)415 Primary teachers qualified.
No. of pupils enrolled in UPE	(18562) Enrollment of pupils in UPE schools ensured	(18562)		(18562)Pupils enrolled	(18562)18562 pupils enrolled in UPE Schools
No. of student drop-outs	(45) Data collection and submission of returns to analyse for dropout rate	(45)		(45)dropped out of school	(45)45 students dropped-out
No. of Students passing in grade one	(589) Passing in grade one ensured	(589)		(589)Passed in grade one	(589)589 students passing in grade one.
No. of pupils sitting PLE	(2600) Registration of PLE pupils ensured	(2600)		(2600)Pupils registered	(2600)2600 pupils sitting PLE
Non Standard Outputs:	primary school services managed (UPE)	primary school services managed and PTA meetings attended.		primary school services managed (UPE)	primary school services managed, PTA Meetings attended.
263367 Sector Conditional Grant (Non-Wage)	264,744	176,496	67 %		88,248

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,744	176,496	67 %	88,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,744	176,496	67 %	88,248

Reasons for over/under performance: Over performance was due to timely release of adequate funds

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

No. of classrooms constructed in UPE	(2) construction of a two class room block and an office at Mukara P/s	(2)	(2)construction of a two class room block and an office at Mukara P/s	(2)Construction of a two class room block and an office at Mukara P/s
No. of classrooms rehabilitated in UPE	( ) N/A	(0)	( )	(0)N/A
Non Standard Outputs:	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Payment of debts and retention of Classroom construction at Kyembogo P/S. Monitoring and Supervising Construction works at Mukara P/S.	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Monitoring construction works at Mukara P/S, Supervision of Construction works at Mukara P/S.
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000
312101 Non-Residential Buildings	74,000	17,000	23 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	20,000	26 %	3,000
External Financing:	0	0	0 %	0
Total:	77,000	20,000	26 %	3,000

Reasons for over/under performance: Under performance was due to delays by user department to requisition funds.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(2) One lined pit latrine constructed at each of the following schools; Kashangura P/S and Bugarama Payment for uncleared debts for construction of four stance lined pit latrines.	(2)	(1)One lined pit latrine constructed at each of the following schools; Kashangura P/S and Bugarama Payment for uncleared debts for construction of four stance lined pit latrines.	(2)2, 4-stane pit latrines constructed at Migyera and Nyamirima P/S
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,800	1,000	56 %	1,000

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312101 Non-Residential Buildings	34,200	29,074	85 %	29,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	30,074	84 %	30,074
External Financing:	0	0	0 %	0
Total:	36,000	30,074	84 %	30,074

Reasons for over/under performance: Over performance was due to adequate and timely release of funds.

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

N/A				
Non Standard Outputs:	General staff Salaries paid	General staff salaries paid for 9 Months	General staff salaries paid	General staff salaries paid for 3 Months
211101 General Staff Salaries	1,987,670	1,526,700	77 %	533,807
Wage Rect:	1,987,670	1,526,700	77 %	533,807
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,987,670	1,526,700	77 %	533,807

Reasons for over/under performance: Over performance was due to timely release of adequate wage.

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

No. of students enrolled in USE	(5766) 5766 students enrolled in USE	(5766) Students enrolled in USE	(5766)5766 students enrolled in USE. Location: Ibanda Municipal Council USE Schools
No. of teaching and non teaching staff paid	(221) All staff in secondary schools paid their salaries and allowance	(221) Teachers paid salaries	(221)221 teaching and non teaching staff paid for 3 Months. Location: Municipal Council H/Qs
No. of students passing O level	(1607) 1607 Students passed O level	(1607)Students passed O level	(1607)1607 students passing O level. Location: Municipal Council USE Secondary Schools
No. of students sitting O level	(1750) 1750 students sat for UCE	(1750) students sat for UCE	(1750)1750 students sitting O level. Location: Municipal Council USE Secondary Schools
Non Standard Outputs:	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	411,846	274,564	67 % 137,282



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,846	274,564	67 %	137,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411,846	274,564	67 %	137,282

Reasons for over/under performance: Over performance was due to adequate and timely release of funds to Schools.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Nsasi Secondary school (three class rooms and administration block)	Payment of retention at Nsasi Secondary school (three class rooms and administration block).	Payment of retention at Nsasi Secondary school (three class rooms and administration block).	Activity not implemented
Non Standard Outputs:	Rehabilitation of two classroom blocks carried			
312101 Non-Residential Buildings	17,821	11,880	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,821	11,880	67 %	0
External Financing:	0	0	0 %	0
Total:	17,821	11,880	67 %	0

Reasons for over/under performance: Under performance was due to delays by the contractor to implement the activity that led to delayed payment.

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

No. Of tertiary education Instructors paid salaries	(48) Institutional staff salaries paid	(48)	(48)Institutional staff salaries paid	(48)48 tertiary education Instructors paid salaries for 3 months. Location: Municipal Council H/Qs
No. of students in tertiary education	(450) 450 students enrolled in Tertiary institution	(450)	(450)students enrolled in Tertiary institution	(450)450 students enrolled in tertiary education. Location: Municipal Council tertiary Institution.
Non Standard Outputs:	N/A	BoGs meetings attended, Schools Monitored and Inspected, Career guidance to Schools, Sports days attended.	N/A	BoGs meetings attended, Schools Monitored and Inspected, Career guidance to Schools.
211101 General Staff Salaries	376,971	282,674	75 %	109,469

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Wage Rect:	376,971	282,674	75 %	109,469
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,971	282,674	75 %	109,469

Reasons for over/under performance: Over performance was due to timely release of adequate funds.

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

N/A

Non Standard Outputs:	Tertiary activities facilitated	Staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	Quarterly report prepared, students welfare catered for.
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263367 Sector Conditional Grant (Non-Wage)	272,758	181,839	67 %	90,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,758	181,839	67 %	90,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,758	181,839	67 %	90,919

Reasons for over/under performance: Over performance was due to timely adequate release of funds.

**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:	Monitoring and inspection of both government primary and secondary schools done.	Primary and secondary schools monitored on performance	Monitoring and inspection of both government primary and secondary schools done.	Primary and secondary schools monitored on performance
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227001 Travel inland	29,428	18,810	64 %	9,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,428	18,810	64 %	9,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,428	18,810	64 %	9,001

Reasons for over/under performance: Inadequate funding

**Output : 078403 Sports Development services**

N/A

N/A

N/A

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Education management services conducted.	Staff salaries for 3 months paid		Education management services conducted.	Staff salaries for 3 months paid
211101 General Staff Salaries	35,000	13,971	40 %		7,955
Wage Rect:	35,000	13,971	40 %		7,955
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	13,971	40 %		7,955
Reasons for over/under performance: Inadequate fundinn					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) SNE facility operational	( )		(1)Special needs education facility managed.	( )
No. of children accessing SNE facilities	(20) Assessed SNE facilities	( )		(20)Assessed SNE facilities managed.	( )
Non Standard Outputs:	Special needs education managed	Activity not implemented		Special needs education managed	Not implemented
227001 Travel inland	882	0	0 %		0
282101 Donations	500	120	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,382	120	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,382	120	9 %		0
Reasons for over/under performance: Inadequate funding					
Total For Education : Wage Rect:	4,756,738	3,673,308	77 %		1,324,783
Non-Wage Reccurent:	980,158	651,829	67 %		325,450
GoU Dev:	130,821	61,954	47 %		33,074
Donor Dev:	0	0	0 %		0
Grand Total:	5,867,717	4,387,090	74.8 %		1,683,307

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	road maintenance	Allowances paid for grading Rwabihaiga road 1km		Grading 1km in divisions	Allowances paid for grading Rwabihaiga road 1km
227001 Travel inland	6,164	2,485	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,164	2,485	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,164	2,485	40 %		0
Reasons for over/under performance: Funds not enough to complete the activity. Will be completed in Quarter Four.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Urban Roads Maintainance	Routine manual maintenance of 94km every month for 6months, Routine mechanized maintenance 58Km,  Materials for resealing Kibubura Road- 30 drums pf Bitumen Pen 80/100, 104 tons of chippings.		Q1Routine manual maintenance 86km, Kibubura resealing0.2km, and pothole filling	Routine manual maintenance of 86km for every month for 3 months, Routine Mechanised mainenance of 15km: Maaterials for resealing Kibubura Road- 30 drums pf Bitumen Pen 80/100.
211103 Allowances (Incl. Casuals, Temporary)	62,100	25,140	40 %		17,820
221002 Workshops and Seminars	4,000	2,897	72 %		2,897
221009 Welfare and Entertainment	1,015	0	0 %		0
222001 Telecommunications	960	0	0 %		0
227001 Travel inland	48,000	23,940	50 %		11,189
227004 Fuel, Lubricants and Oils	52,000	46,525	89 %		12,840
228001 Maintenance - Civil	156,895	139,233	89 %		72,863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	324,970	237,735	73 %		117,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,970	237,735	73 %		117,609

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due quarter 2 funds spent in third quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Office operation	Monthly salaries paid to staff for 9months		Staff salaries paid every month	Monthly salaries paid to staff for 3months
211101 General Staff Salaries	75,000	50,605	67 %		17,970
Wage Rect:	75,000	50,605	67 %		17,970
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	50,605	67 %		17,970
Reasons for over/under performance: Over performance was due to adequate and timely funding.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicle Maintenance	3 vehicles maintained(serviced and repaired) Purchased blades for grading works.		3vehicles maintained (serviced and repaired)	Purchased blades for grading.
228002 Maintenance - Vehicles	27,000	18,636	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	18,636	69 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	18,636	69 %		0
Reasons for over/under performance: Payments to be effected in the next quarter.					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	() Solar Street lights installed and repairs made	(5)		()	(3)repairing of 3 solar street lights.
Non Standard Outputs:	N/A	Solar repair 5lights and installation of 3street lights.		Solar repair and installation of 2solar poles for street lighting	Solar repair 3lights

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281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312103 Roads and Bridges	39,591	35,691	90 %	9,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,591	35,691	86 %	9,297
External Financing:	0	0	0 %	0
Total:	41,591	35,691	86 %	9,297
Reasons for over/under performance: works not completed with in this quarter to be completed in Q4				
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>				
N/A				
Non Standard Outputs:	Construction of Drainage channel	30 m constructed along Kibubura road.	Construction of drainage channel along Kibubura road -30m	works not completed.
281504 Monitoring, Supervision & Appraisal of capital works	3,300	0	0 %	0
312103 Roads and Bridges	63,179	27,575	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,479	27,575	41 %	0
External Financing:	0	0	0 %	0
Total:	66,479	27,575	41 %	0
Reasons for over/under performance: Works not yet completed to be completed and paid in the next quarter.				
Total For Roads and Engineering : Wage Rect:	75,000	50,605	67 %	17,970
Non-Wage Reccurent:	358,134	258,855	72 %	117,609
GoU Dev:	108,070	63,265	59 %	9,297
Donor Dev:	0	0	0 %	0
Grand Total:	541,204	372,725	68.9 %	144,875

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Natural resources office managed	nine months salaries paid to urban staff. departmental meetings were organized and conducted. three quarterly reports prepared.		small office equipment procured. meetings organized. Quarterly report submitted.	three months salaries were paid to urban staff. departmental meetings were organized and conducted. small office equipment were procured. quarterly reports were prepared but not submitted.
211101 General Staff Salaries	56,000	31,652	57 %		12,697
221011 Printing, Stationery, Photocopying and Binding	250	60	24 %		0
227001 Travel inland	250	0	0 %		0
Wage Rect:	56,000	31,652	57 %		12,697
Non Wage Rect:	500	60	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	31,712	56 %		12,697
Reasons for over/under performance: Inadequate budgeting and payment of 2 quarter salary in third quarter.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings procured and distributed to farmers	(1)		(1)Tree seedlings procured and distributed to farmers and planted along road reserves.	(1)2000 Griveria tree seedlings were procured and distributed to Institution, local community members and others planted along the Ibanda Mbarara road reserve.
Number of people (Men and Women) participating in tree planting days	(1) N/A	(30)		(1)	(30)23 men and 7 women participated in the tree planting day

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Non Standard Outputs:	N/A	2000 Griveria tree seedlings were procured and distributed to Institution, local community members and others planted along the Ibanda Mbarara road reserve.	N/A	2000 Griveria tree seedlings were procured and distributed to Institution, local community members and others planted along the Ibanda Mbarara road reserve.
224006 Agricultural Supplies	3,400	2,550	75 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,550	75 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	2,550	75 %	1,700
Reasons for over/under performance:	lack of departmental transport means affected the transportation, delivery and monitoring of the tree planting activities. over performance was due to additional funding from activities that were not implemented in quarter one and two.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) 2 Monitoring inspections carried out	(2)	(0)Monitoring inspections carried out	(1)1 monitoring exercise was conducted and a report was produced
Non Standard Outputs:	Forest regulation and inspection carried out.	two monitoring activities were carried out and reports produced.	Monitoring and inspection carried out. Environment committee facilitated.	one monitoring exercise was conducted and a report as made.
227001 Travel inland	882	441	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	882	441	50 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882	441	50 %	220
Reasons for over/under performance:	lack of departmental transport means affected timely implementation of the activity.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) Trained community women in environmental protection	(1)	(0)Trained community women and men in environmental protection	(0)Activity not implemented.
Non Standard Outputs:	N/A	a total of 105 people (85 men and 20 women) were trained and sensitized in environmental conservation and management.	sensitization meeting carried out.	sensitization meetings were not carried out due to insufficient funds to carryout the activity.
227001 Travel inland	500	125	25 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance: Delayed requisition by user department. Activity to be implemented in quarter four.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	Monitoring and evaluation of environment compliance conducted	2 Quarterly reports prepared and submitted for discussion.		Activities Monitored and reports submitted to committees for discussion. Location: Municipal Council HQs
227001 Travel inland	1,500	1,120	75 %	375
227004 Fuel, Lubricants and Oils	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,495	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,495	75 %	625
Reasons for over/under performance: Over performance was due to payments of activities done in quarter 2 to quarter three.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Land disputes settled	(1)	(0) Land disputes settled	(1) One land dispute settled. Location: Garbage Site
Non Standard Outputs:	Surveying of 2 government pieces of land done. Location maps and sketch for government land produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.
227001 Travel inland	4,004	3,003	75 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,004	3,003	75 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004	3,003	75 %	1,002
Reasons for over/under performance: Over performance was due to adequate and timely funding.				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				

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Non Standard Outputs:	Sites and building plans inspected.	Inspecting Municipal Building under construction, approving building plans, preparing and submitting inspection reports for discussion.	inspection of building plans were carried out in all Divisions and reports submitted for discussion. Location: Municipal Council Divisions.	
227001 Travel inland	4,205	3,148	75 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	3,148	75 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,205	3,148	75 %	1,051
Reasons for over/under performance:	Over performance was due to adequate and timely funding.			
Total For Natural Resources : Wage Rect:	56,000	31,652	57 %	12,697
Non-Wage Reccurent:	15,491	10,822	70 %	4,598
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,491	42,473	59.4 %	17,296

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Assistive devices for PWDs provided,	Sensitisation of women,youth and PWDs in IGAs in their respective division		6 Assistive devices for PWDs provided,	Sensitisation of women,youth and PWDs in IGAs in their respective division
227001 Travel inland	1,000	736	74 %		236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	736	74 %		236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	736	74 %		236
Reasons for over/under performance: Funds were spent as planned					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Rent fees for public Library paid, news papers purchased	Paid Library rent for the first two quarters. Purchased news papers. Submitted Departmental reports.		12 months for renting, 12 months for the purchase of news papers	Paid Library rent for the first two quarters. Purchased news papers. Submitted Departmental reports.
223003 Rent – (Produced Assets) to private entities	3,600	2,660	74 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,660	74 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	2,660	74 %		1,800
Reasons for over/under performance: Over performance was due to payment of second quarter activities in quarter three.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) FAL Classes formed, FAL instructors facilitated, Training materials purchased	(10)		(50)50 FAL classes formed and FAL instructors identified	(2)Training of FAL instructors at Division level
Non Standard Outputs:	Communities sensitised on FAL proramme	Sensitisation meetings held at division on challenges facing learners		3 community sensitisation meetings held	Sensitisation meetings held at division on challenges facing learners

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222001 Telecommunications	100	75	75 %	50
227001 Travel inland	900	438	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	513	51 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	513	51 %	50

Reasons for over/under performance: The remaining balance to be spent in the next quarter

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Community sensitized on gender mainstreaming and gender roles	Community sensitised on skills enhancement and gender in Kagongo division	Community sensitized on gender mainstreaming and gender roles	Community sensitised on skills enhancement and gender in Kagongo division
227001 Travel inland	1,000	732	73 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	732	73 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	732	73 %	250

Reasons for over/under performance: Money was spent as planned

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(50) Children and juvenile cases handled and followed up,probation and other related cases handled, YLP programme funded and implemented, child care institutions supervised, home visits carried out	(12)	(10)Children and juvenile cases handled and followed up,probation	(9)Children and juvenile cases handled and followed. Probation cases handled and followed. Child care institutions supervised. Home visits carried out. Youth sensitised on YLP programme Trained YLP beneficiaries who were to benefit in the quarter,
Non Standard Outputs:	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised on YLP programme especially the Youth. Monitoring and supervision of YLP beneficiary groups	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised on YLP programme especially the Youth. Monitoring and supervision of YLP beneficiary groups
227001 Travel inland	2,631	1,974	75 %	658

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,631	1,974	75 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,631	1,974	75 %	658
Reasons for over/under performance: Funds were spent as planned				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Youth Councils facilitated,	(2)	(4) Youth Councils facilitated	(0) Activity not implemented
Non Standard Outputs:	Youth groups sensitised on involvement in government programmes	Sensitizing Youth groups on involvement in government programmes, selecting and forwarding youth groups to the District for funding.	Youth groups sensitised on involvement in government programmes	Youth groups sensitised on involvement in government programmes, youth groups selected and forwarded to the District for funding. Location: Municipal Council H/Qs
227001 Travel inland	1,000	484	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	484	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	484	48 %	0
Reasons for over/under performance: Activity to be implemented next quarter				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly Councils facilitated, assistive devices supplied	(1)	(1) PWDs and Elderly Councils facilitated, assistive devices supplied	(0) Activity not implemented
Non Standard Outputs:	Communities sensitized of human rights especially PWDs	Sensitizing Communities on human rights especially PWDs	Communities sensitized of human rights especially PWDs	Activity not implemented
227001 Travel inland	1,000	478	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	478	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	478	48 %	0
Reasons for over/under performance: Activity to be implemented next quarter.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	All work places in the Municipality inspected	work places inspected	All work places in the Municipality inspected	Work places inspected
227001 Travel inland	1,000	730	73 %	240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	730	73 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	730	73 %	240
Reasons for over/under performance: Funds were spent as planned				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Child care institutions supported, Special needs to children provided, Home based disability programmes monitored	Monitored child care institutions	Child care institutions supported, Special needs to children provided, Home based disability programmes monitored	Monitored child care institutions
227001 Travel inland	864	592	69 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	864	592	69 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864	592	69 %	216
Reasons for over/under performance: Funds were spent as planned				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid, coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid. Back up support to CDOs on their activities done. YLP and UWEP reports submitted to the MGLSD. Home visits carried out. Monitoring of YLP and UWEP beneficiaries done. Monitoring of other activities done such as contracts.	Staff salaries paid, coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid. Back up support to CDOs on their activities done. YLP and UWEP reports submitted to the MGLSD. Home visits carried out. Monitoring of YLP and UWEP beneficiaries done. Monitoring of other activities done such as contracts.
211101 General Staff Salaries	65,000	33,832	52 %	9,637
222001 Telecommunications	480	320	67 %	80
227001 Travel inland	2,349	1,563	67 %	390
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	1,400
Wage Rect:	65,000	33,832	52 %	9,637
Non Wage Rect:	5,629	3,983	71 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,629	37,816	54 %	11,507

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were spent as planned			
<i>Total For Community Based Services : Wage Rect:</i>	65,000	33,832	52 %		9,637
<i>Non-Wage Reccurent:</i>	18,724	12,882	69 %		5,320
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	83,724	46,714	55.8 %		14,957

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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:	Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,	Workshops attended,consultative visits to relevant ministries conducted and stationery procured.		Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,	Workshops attended,consultative visits to relevant ministries conducted and stationery procured. Location: Kampala and Municipal Council H/Qs
211101 General Staff Salaries	22,000	15,759	72 %		7,006
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	2,200	1,100	50 %		0
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	22,000	15,759	72 %		7,006
Non Wage Rect:	3,600	2,150	60 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,600	17,909	70 %		7,356
Reasons for over/under performance:	Over performance was due payment of second quarter salary for staff to third quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	( ) Senior planner and (2) planner recruited		( )		(2)2 qualified staff in the Unit. Location: Municipal Council H/Qs
No of Minutes of TPC meetings	( ) Technical planning committee meeting conducted	(9)	( )		(3)3 Sets of TPC Meetings held. Location: Municipal Council H/Qs.
Non Standard Outputs:	five year development plan prepared	LGDP III is under preparation.		activity for quarter one and two	LGDP III is under preparation. Location: Municipal Council H/Qs
227001 Travel inland	1,015	710	70 %		204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,015	710	70 %		204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,015	710	70 %		204
Reasons for over/under performance:	Under performance is due to lack of transport means to visit user Institutions on the status of Council approved projects.				



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Data collected analysed and managed	Raw data collected, sorted and analysed for Planning Purposes. Reports prepared and submitted to relevant offices.		managing data collected and used for planning purpose	Raw data collected, sorted and analysed for Planning Purposes. Reports prepared and submitted to relevant offices. Location: Municipal Council H/Qs, Divisions and Kampala.
227001 Travel inland	2,000	1,455	73 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,455	73 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,455	73 %		480
Reasons for over/under performance: Under performance was due to scanty information a vealed in divisions and at the H/Qs					
<b>Output : 138305 Project Formulation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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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
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	monitoring of government programmes done, reports prepared and submitted to line ministries	Budget Conference organised, Municipal Council BFP 2020/2021 Prepared and submitted, Division Staff trained in preparation quarter one reports and Budget Frame Work Papers FY 2020/2021. Draft Budget FY 2020/21 Prepared and submitted to standing committees for discussion. Draft Budget FY 2020/21 prepared and laid to Council. Draft Budget FY 2020/21 prepared and submitted to MoFPED for approval. Divisions guided on preparation of draft budget FY 2020/21			Draft Budget FY 2020/21 Prepared and submitted to standing committees for discussion. Draft Budget FY 2020/21 prepared and laid to Council. Draft Budget FY 2020/21 prepared and submitted to MoFPED for approval. Divisions guided on preparation of draft budget FY 2020/21 Location: Kampala, Municipal Council H/Qs.
227001 Travel inland	3,712	2,641	71 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,712	2,641	71 %		799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,712	2,641	71 %		799
Reasons for over/under performance:	Under performance was due delays by Municipal Council divisions to provide Draft Budget FY 2020/21 planning information in time.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Offices retooled and projects/programmes to be monitored	Implementation of DDEG Projects in divisions monitored.	Office chairs,carpets and tables purchased for mayor and town clerk	Activity not implemented
281504 Monitoring, Supervision & Appraisal of capital works	2,605	1,446	56 %	578
312203 Furniture & Fixtures	6,509	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,114	1,446	16 %	578
External Financing:	0	0	0 %	0
Total:	9,114	1,446	16 %	578
Reasons for over/under performance: Under performance is due to delays by contractor to supply supplies in time.				
Total For Planning : Wage Rect:	22,000	15,759	72 %	7,006
Non-Wage Reccurent:	10,327	6,955	67 %	1,833
GoU Dev:	9,114	1,446	16 %	578
Donor Dev:	0	0	0 %	0
Grand Total:	41,442	24,161	58.3 %	9,417

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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:	- Photocopying Typesetting and Binding Office Documents carried out.  - Bench-marking in other municipal councils undertaken  - Monthly Kilometrage of audit staff provided.	Payment of salary for 9 months, purchase of data for 9 months, preparation of reports for 2 quarters.		Bench-marking and short term consultancy conducted  - 3 months kilometrage	payment of staff for 3 months salary, procurement of data bundles or making quarterly performance reports
211101 General Staff Salaries	18,000	6,297	35 %		2,431
222003 Information and communications technology (ICT)	167	84	50 %		0
Wage Rect:	18,000	6,297	35 %		2,431
Non Wage Rect:	167	84	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,167	6,381	35 %		2,431
Reasons for over/under performance:	Under performance was due to under staffing in the department and delayed requisition by user department. Funds will be spent in the next quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(104) 11 municipal departments audited all 65 administrative units in municipal council audited	(39)		(11) municipal departments audited all 16 administrative units	(27)11 municipal departments audited all 16 administrative units
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 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	(2)		(1)Quarter three 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	(2020-01-31)Quarter three Internal Audit reports were 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
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	6,800	5,100	75 %		1,700

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227004	Fuel, Lubricants and Oils	3,360	2,520	75 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,160	7,620	75 %	2,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,160	7,620	75 %	2,540
Reasons for over/under performance:		Over performance was due to adequate and timely funding.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-- Telecommunication services for the department provided  - Meetings with Southern region Audit Committee and interdepartmental meetings facilitated		3 months airtime one audit committee meeting	
N/A					
Reasons for over/under performance:					
	Total For Internal Audit : Wage Rect:	18,000	6,297	35 %	2,431
	Non-Wage Reccurent:	10,327	7,704	75 %	2,540
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	28,327	14,001	49.4 %	4,971

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	To held meetings,to supervise trade development	Departmental staff salaries paid and attended an international trade fare on MSME (Micro Small Medium Enterprises) in Kigali Rwanda		To held meetings,to supervise trade development	Departmental staff salaries paid
211101 General Staff Salaries	30,000	13,907	46 %		2,403
227002 Travel abroad	1,139	560	49 %		0
Wage Rect:	30,000	13,907	46 %		2,403
Non Wage Rect:	1,139	560	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,139	14,467	46 %		2,403
Reasons for over/under performance: under staffing in the department and delayed requisition by the user department.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Community awareness through radio talk show participated	(3)		(1)Community awareness through radio talk show participated	(1)Community awareness through radio talk show participated
No of businesses assisted in business registration process	(4) 4business assisted registration process	(3)		(1)business assisted registration process	(1)business assisted registration process
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for quality and standards	(3)		(1)enterprises linked to UNBS for quality and standards	(1)enterprise linked to UNBS for quality and standards
Non Standard Outputs:	Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out		Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out
221011 Printing, Stationery, Photocopying and Binding	581	435	75 %		145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	581	435	75 %		145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	581	435	75 %		145
Reasons for over/under performance: Activities for implementation postponed to next quarter.					
<b>Output : 068303 Market Linkage Services</b>					

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No. of producers or producer groups linked to market internationally through UEPB	(1) one producer or producer groups linked to international market	(1)	(1)one producer or producer groups linked to international market	(0)activity done in quarter two
No. of market information reports desserminated	(4) four market information reports disseminated to the public	(3)	(1)four market information reports disseminated to the public	(1)market information report disseminated to the public
Non Standard Outputs:	Markets inspected	Markets inspected	Markets inspected	Markets inspected
227001 Travel inland	3,000	2,246	75 %	750
227004 Fuel, Lubricants and Oils	349	259	74 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	2,505	75 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	2,505	75 %	835
Reasons for over/under performance:	production is still being done at subsistence level few or no request to be linked to international markets			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(10)	(10)cooperative groups supervised	(10)Markets inspected
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilised	(10)	(15)15 cooperative groups mobilised	(5)operative groups mobilised
No. of cooperatives assisted in registration	(10) cooperative groups assisted in registration process	(10)	(10) cooperative groups assisted in registration process	(5)cooperative groups assisted in registration process
Non Standard Outputs:	General board of SAACO meeting attended	General board of SAACO meeting attended	General board of SAACO meeting attended	General board of SAACO meeting attended
227004 Fuel, Lubricants and Oils	207	153	74 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207	153	74 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207	153	74 %	50
Reasons for over/under performance:	lack of means of transport to supervise all saccos			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) 4 tourism promotion activities mainstreamed	(1)	(1) tourism promotion activities mainstreamed	(1)maintained of Gualt sites in partnership with lions club of Ibanda
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) hotels, lodges and restaurants inspected on the standards	(55)	(50)hotels, lodges and restaurants inspected on the standards	(10)hospitality places inspected on standards i.e Kanyiginya Guest House, NBK Star Hotel, Friends Lodges, Cristal Suits, MK Resort Hotel, Royal Palace guest House

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No. and name of new tourism sites identified	(4) 4 tourism sites identified	(3)	(1)tourism sites identified	(0)no new tourist site identified in the quarter
Non Standard Outputs:	Delop and imrove tourist sites	Develop and improve tourist sites	Develop and improve tourist sites	Develop and improve tourist sites
221002 Workshops and Seminars	2,546	1,906	75 %	826
227001 Travel inland	2,500	1,870	75 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,046	3,776	75 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,046	3,776	75 %	1,456
Reasons for over/under performance: some payments for the previous quarter were effected in q3				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(3)	(1)Opportunity identified for industrial development	(1)Opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(6)	(1)producer group identified for collective value addition support	(2)producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) 4 value addition facilities supported	(2)	(1)value addition facilities supported	(1)Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers
A report on the nature of value addition support existing and needed	(4) Value addition support provided	(1)	(1)Value addition support provided	(1)report on the nature of value addition support existing and needed profiled
Non Standard Outputs:	Monitoring,Supervision	Monitoring,Supervision	Monitoring,Supervision	Monitoring,Supervision
222001 Telecommunications	173	128	74 %	42
227001 Travel inland	4,827	3,612	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,740	75 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,740	75 %	1,242
Reasons for over/under performance: producers still producing at subsistence levels				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff support to improve on skills	attended bench marking expo in Kigali Rwanda	staff support to improve on skills	staff support to improve on skills
221003 Staff Training	3,344	2,507	75 %	1,226



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227001 Travel inland	5	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	2,507	75 %	1,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	2,507	75 %	1,226
Reasons for over/under performance: some payments made in q2 were effected in q3				
<i>Total For Trade, Industry and Local Development :</i>	<i>30,000</i>	<i>13,907</i>	<i>46 %</i>	<i>2,403</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,671</i>	<i>13,676</i>	<i>73 %</i>	<i>4,954</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,671</i>	<i>27,582</i>	<i>56.7 %</i>	<i>7,357</i>

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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
<b>LCIII : KAGONGO</b>				<b>284,994</b>	<b>353,092</b>
<b>Sector : Agriculture</b>				<b>8,293</b>	<b>1,080</b>
<i>Programme : Agricultural Extension Services</i>				<b>8,293</b>	<b>1,080</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>8,293</b>	<b>1,080</b>
Item : 241002 Commitment Charges					
Payment of retention for rehabilitation of abattoir	KAGONGO Ibanda Municipal Council	Sector Development Grant		1,200	1,080
Item : 242003 Other					
Monitoring, Supervision of demonstration sites	KYARUHANGA Municipal Headquarters	Sector Development Grant		1,596	0
Item : 263370 Sector Development Grant					
Procurement of materials for establishment of demonstration sites	KAGONGO Kagongo Division Head Quarters	Sector Development Grant		5,496	0
<b>Sector : Works and Transport</b>				<b>108,070</b>	<b>63,265</b>
<i>Programme : Municipal Services</i>				<b>108,070</b>	<b>63,265</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>41,591</b>	<b>35,691</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA MAINB STREET	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	KYARUHANGA MAIN STREET	Urban Discretionary Development Equalization Grant	works in progress	39,591	35,691
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				<b>66,479</b>	<b>27,575</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHANGURA KIBUBURA	Urban Discretionary - Development Equalization Grant		3,300	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	KAGONGO KIBUBURA	Urban Discretionary - Development Equalization Grant		63,179	27,575

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<b>Sector : Education</b>			<b>114,726</b>	<b>248,945</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,726</b>	<b>248,945</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>178,533</b>
Item : 211101 General Staff Salaries				
-	KANYANSHEKO	Sector Conditional Grant (Wage) ..	0	178,533
-	KASHANGURA	Sector Conditional Grant (Wage) ..	0	178,533
-	RWENSHURI	Sector Conditional Grant (Wage) ..	0	178,533
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,826</b>	<b>23,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	7,386	4,924
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	7,806	5,204
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	7,362	4,908
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	7,830	5,220
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	5,442	3,628
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>20,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASHANGURA Mukara P/School	Sector Development - Grant	3,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Mukara Primary school	Sector Development - Grant	57,000	17,000
<b>Output : Latrine construction and rehabilitation</b>			<b>18,900</b>	<b>26,528</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KYARUHANGA Municipal head office	Sector Development Work in progress Grant	1,800	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/School	Sector Development Work in progress Grant	17,100	25,528

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<b>Sector : Health</b>			<b>40,884</b>	<b>31,151</b>
<i>Programme : Primary Healthcare</i>			<b>40,884</b>	<b>31,151</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,734</b>	<b>29,051</b>
Item : 263370 Sector Development Grant				
Ibanda Mission Health Centre III	KYARUHANGA Ibanda Cell	Sector Conditional Grant (Non-Wage)	3,730	2,797
Ruhoko Health Centre IV	KANYANSHEKO Kabura Cell	Sector Conditional Grant (Non-Wage)	27,725	20,794
Kashangura Health Centre II	KASHANGURA Karindiriro TCentre	Sector Conditional Grant (Non-Wage)	2,426	1,820
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	2,426	1,820
Nyakatookye Health Centre II	KAGONGO Nyakatookye	Sector Conditional Grant (Non-Wage)	2,426	1,820
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>2,150</b>	<b>2,100</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KYARUHANGA Municipal Health Office	Sector Development - Grant	2,150	2,100
<b>Sector : Public Sector Management</b>			<b>13,021</b>	<b>8,650</b>
<i>Programme : District and Urban Administration</i>			<b>13,021</b>	<b>8,650</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>13,021</b>	<b>8,650</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Ibanda mc HDQRS	Urban Discretionary Development Equalization Grant	13,021	8,650
<b>LCIII : BISHE SHE</b>			<b>123,847</b>	<b>224,106</b>
<b>Sector : Agriculture</b>			<b>5,496</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>5,496</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>5,496</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Procurement of materials for establishment of demonstration sites	BUGARAMA Bisheshe Head quarters	Sector Development Grant	5,496	0
<b>Sector : Education</b>			<b>78,332</b>	<b>208,973</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>78,332</b>	<b>208,973</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>175,940</b>
Item : 211101 General Staff Salaries				
-	BUGARAMA	Sector Conditional Grant (Wage) ..	0	175,940
-	KABAARE	Sector Conditional Grant (Wage) ..	0	175,940
-	KARANGARA	Sector Conditional Grant (Wage) ..	0	175,940
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,232</b>	<b>29,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	6,690	4,460
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	3,882	2,588
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,610	3,740
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,142	3,428
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	6,294	4,196
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,630	2,420
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,398	4,932
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,586	3,724
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KABAARE Kyembogo P/School	Sector Development Grant	17,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,100</b>	<b>3,546</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGARAMA Bugarama P/School	Sector Development Project completed Grant	17,100	3,546
<b>Sector : Health</b>			<b>40,019</b>	<b>15,132</b>
<b>Programme : Primary Healthcare</b>			<b>40,019</b>	<b>15,132</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,176</b>	<b>15,132</b>
Item : 263370 Sector Development Grant				

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Bisheshe HC III	BUGARAMA Bisheshe TC	Sector Conditional Grant (Non-Wage)	8,700	6,525
Kabaare Health Centre II	KABAARE Kabaare	Sector Conditional Grant (Non-Wage)	4,197	3,148
Kakatsi Health Centre III	Kakatsi Kakatsi cell	Sector Conditional Grant (Non-Wage)	2,426	1,820
Karangara Health Centre III	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	2,426	1,820
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	2,426	1,820
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>19,843</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGARAMA Bisheshe HC III	Sector Development Grant	992	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGARAMA Bisheshe HC III	Sector Development Grant	18,850	0
<b>LCIII : BUFUNDA</b>			<b>123,653</b>	<b>339,584</b>
<b>Sector : Agriculture</b>			<b>5,496</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,496</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,496</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Procurement of materials for establishment of demonstration sites	BUFUNDA Bufunda Head Quarters	Sector Development Grant	5,496	0
<b>Sector : Education</b>			<b>90,637</b>	<b>324,334</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,816</b>	<b>312,454</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>263,910</b>
Item : 211101 General Staff Salaries				
-	KATONGORE	Sector Conditional Grant (Wage) ,,,,,	0	263,910
-	KAYENJE	Sector Conditional Grant (Wage) ,,,,,	0	263,910
-	KIKONI	Sector Conditional Grant (Wage) ,,,,,	0	263,910
-	NSASI	Sector Conditional Grant (Wage) ,,,,,	0	263,910
-	NYAMIRIMA	Sector Conditional Grant (Wage) ,,,,,	0	263,910

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-	RUYONZA	Sector Conditional Grant (Wage)	0	263,910
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,816</b>	<b>48,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,126	4,084
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,258	6,172
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	5,166	3,444
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	5,430	3,620
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,006	2,004
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,674	3,116
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	7,590	5,060
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,102	4,068
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,342	2,228
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,730	3,820
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,682	1,788
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	6,078	4,052
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,090	2,060
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	4,542	3,028
<b>Programme : Secondary Education</b>			<b>17,821</b>	<b>11,880</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>17,821</b>	<b>11,880</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RWOBUZIZI Nsasi Secondary school	Sector Development - Grant	17,821	11,880
<b>Sector : Health</b>			<b>18,406</b>	<b>13,804</b>
<b>Programme : Primary Healthcare</b>			<b>18,406</b>	<b>13,804</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,406</b>	<b>13,804</b>
Item : 263370 Sector Development Grant				

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Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	2,426	1,820
Bufunda Health Centre III	BUFUNDA Kyabugaija Cell	Sector Conditional Grant (Non-Wage)	8,700	6,525
Nsasi Health Centre II	NSASI Nsasi Tcentre	Sector Conditional Grant (Non-Wage)	2,426	1,820
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	2,426	1,820
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	2,426	1,820
<b>Sector : Public Sector Management</b>			<b>9,114</b>	<b>1,446</b>
<b>Programme : Local Government Planning Services</b>			<b>9,114</b>	<b>1,446</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,114</b>	<b>1,446</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUFUNDA MUNICIPAL HDQTRS	Urban Discretionary Work in progress Development Equalization Grant	2,605	1,446
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUFUNDA MUNICIPAL HEAD QUARTERS	Urban Discretionary Development Equalization Grant	6,509	0
<b>LCIII : Missing Subcounty</b>			<b>796,474</b>	<b>1,539,980</b>
<b>Sector : Education</b>			<b>796,474</b>	<b>1,539,980</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,870</b>	<b>118,565</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>43,985</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	43,985
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,870</b>	<b>74,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	4,556
BUFUNDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,906	2,604
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	5,548
IBANDA DEMONSTRATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,054	4,036
IBANDA KIBUBURA INTERGRATED P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,838	9,892



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Kaanama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	4,556
Mishozi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	5,220
Nyakakiiri P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	3,684
NYAKATEETE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	3,500
Nyakatookye P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	6,948
NYAKATUKURA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,926	3,284
Nyamiyaga II P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	5,140
RUGARAMA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	3,444
RUGAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,850	5,900
ST. THEREZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,402	6,268
<b>Programme : Secondary Education</b>			<b>411,846</b>	<b>956,902</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>682,338</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	682,338
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>411,846</b>	<b>274,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,748	117,832
KAGANGO PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	5,922
KAGONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	116,655	77,770
NSASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,750	16,500
NYABUHIKYE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	84,810	56,540
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>464,513</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>282,674</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	282,674

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Lower Local Services				
<b><i>Output : Skills Development Services</i></b>			<b>272,758</b>	<b>181,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	181,839