
Vote:791 Ibanda Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 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: 07/09/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	233,705	233,705	100%
Discretionary Government Transfers	1,444,993	1,439,735	100%
Conditional Government Transfers	7,886,895	8,444,554	107%
Other Government Transfers	351,970	405,996	115%
External Financing	0	0	0%
Total Revenues shares	9,917,563	10,523,990	106%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,201,931	1,367,517	1,312,357	114%	109%	96%
Finance	252,810	252,810	231,182	100%	91%	91%
Statutory Bodies	219,501	217,501	216,761	99%	99%	100%
Production and Marketing	137,694	149,632	143,789	109%	104%	96%
Health	1,310,990	1,304,149	1,268,727	99%	97%	97%
Education	5,931,717	6,320,693	6,226,871	107%	105%	99%
Roads and Engineering	569,766	623,791	608,243	109%	107%	98%
Natural Resources	75,491	75,491	63,213	100%	84%	84%
Community Based Services	93,224	93,224	81,668	100%	88%	88%
Planning	47,442	47,442	46,460	100%	98%	98%
Internal Audit	28,327	28,327	18,808	100%	66%	66%
Trade, Industry and Local Development	48,671	43,413	35,898	89%	74%	83%
Grand Total	9,917,563	10,523,990	10,253,977	106%	103%	97%
Wage	6,770,666	7,159,486	6,941,888	106%	103%	97%
Non-Wage Recurrent	2,741,032	2,958,639	2,908,859	108%	106%	98%
Domestic Devt	405,865	405,865	403,230	100%	99%	99%
Donor Devt	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. 10,523,990.000= representing budget performance of 106% above 100% the set target. This was due to 107% receipt of Conditional Government Transfers and 115% receipt of Other Government Transfers from the Centre. Local revenue and Discretionary Government Transfers performed at 100% as planned. Overall revenue performance was at 106% due to 107% receipt of Conditional Government Transfers and 115% receipt of Other Government Transfers from the Centre. Overall expenditure performance by work plan, percentage of release spent was as follows; planning at 98%, roads & engineering at 98%, education at 98%, Production & Marketing at 96%, Health at 97%, statutory bodies at 99% and administration at 96%. Overall expenditure performance by work plan, percentage of release spent was; natural resources (84%), community-based services (88%), internal audit (66%) and trade, industry and local development (83%) performing far below 100%. The reason for overall under performance was that most departments are under staffed and recruitment of more staff shall be done in the next financial year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	233,705	233,705	100 %
Local Services Tax	16,384	16,384	100 %
Land Fees	0	0	0 %
Occupational Permits	2,560	2,560	100 %
Local Hotel Tax	3,927	3,927	100 %
Application Fees	1,280	1,280	100 %
Business licenses	58,880	58,880	100 %
Liquor licenses	0	0	0 %
Park Fees	41,011	41,011	100 %
Property related Duties/Fees	42,240	42,240	100 %
Advertisements/Bill Boards	1,215	1,215	100 %
Animal & Crop Husbandry related Levies	14,848	14,848	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,072	3,072	100 %
Registration of Businesses	1,280	1,280	100 %
Educational/Instruction related levies	2,816	2,816	100 %
Inspection Fees	11,182	11,182	100 %
Market /Gate Charges	20,572	20,572	100 %
Other Fees and Charges	9,110	9,110	100 %
Street Parking fees	0	0	0 %
Ground rent	1,024	1,024	100 %
Group registration	2,304	2,304	100 %
2a.Discretionary Government Transfers	1,444,993	1,439,735	100 %
Urban Unconditional Grant (Non-Wage)	397,816	397,816	100 %
Urban Unconditional Grant (Wage)	813,410	808,152	99 %
Urban Discretionary Development Equalization Grant	233,766	233,766	100 %
2b.Conditional Government Transfers	7,886,895	8,444,554	107 %
Sector Conditional Grant (Wage)	5,957,256	6,351,334	107 %

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Sector Conditional Grant (Non-Wage)	1,146,115	1,146,110	100 %
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	148,184	105 %
Gratuity for Local Governments	455,409	612,497	134 %
2c. Other Government Transfers	351,970	405,996	115 %
Uganda Road Fund (URF)	351,970	405,996	115 %
Youth Livelihood Programme (YLP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	9,917,563	10,523,990	106 %

Cumulative Performance for Locally Raised Revenues

LR collection Q4: 58,426.200= was as Planned. However, Municipal Council received supplementary local revenue funding of Shs. 329,061.902 released in quarter two. As at 30th/June/2020, the Municipal Council had collected and transferred 292,206.811= to consolidated fund. Hence Municipal Council still has a debt of 95,281.288= to consolidated fund to balance off funds received from the Centre. Local revenue collection was affected by covid-19 pandemic. This led to total lock down by government which resulted to closure of most businesses in the Municipality.

Cumulative Performance for Central Government Transfers

Budget Q4; 2,301,584.025=compared to 2,716,995.343= released. This was due to increased release of Pension and Gratuity for local government, Sector Conditional Grant (Wage) and (Non-Wage) respectively to improve Service Delivery.

Cumulative Performance for Other Government Transfers

Central government did not release quarter four funds due reduced revenue collection caused by covid-19 pandemic.

Cumulative Performance for External Financing

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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
Sector: Agriculture						
Agricultural Extension Services	129,794	136,414	105 %	32,448	38,435	118 %
District Production Services	7,900	7,375	93 %	1,975	1,718	87 %
Sub- Total	137,694	143,789	104 %	34,423	40,153	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	434,695	467,320	108 %	108,674	149,935	138 %
District Engineering Services	27,000	33,910	126 %	6,750	15,274	226 %
Municipal Services	108,070	107,014	99 %	27,018	43,748	162 %
Sub- Total	569,766	608,243	107 %	142,441	208,957	147 %
Sector: Trade and Industry						
Commercial Services	48,671	35,898	74 %	12,168	8,316	68 %
Sub- Total	48,671	35,898	74 %	12,168	8,316	68 %
Sector: Education						
Pre-Primary and Primary Education	2,798,841	3,055,535	109 %	699,710	915,002	131 %
Secondary Education	2,417,336	2,470,831	102 %	604,334	657,687	109 %
Skills Development	649,729	649,717	100 %	162,432	185,204	114 %
Education & Sports Management and Inspection	64,428	49,418	77 %	16,107	16,638	103 %
Special Needs Education	1,382	1,370	99 %	346	1,250	362 %
Sub- Total	5,931,717	6,226,871	105 %	1,482,929	1,775,781	120 %
Sector: Health						
Primary Healthcare	130,676	130,670	100 %	32,669	44,808	137 %
Health Management and Supervision	1,180,315	1,138,056	96 %	295,079	296,243	100 %
Sub- Total	1,310,990	1,268,727	97 %	327,748	341,051	104 %
Sector: Water and Environment						
Natural Resources Management	75,491	63,213	84 %	18,873	16,990	90 %
Sub- Total	75,491	63,213	84 %	18,873	16,990	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	93,224	81,668	88 %	23,306	27,829	119 %
Sub- Total	93,224	81,668	88 %	23,306	27,829	119 %
Sector: Public Sector Management						
District and Urban Administration	1,201,931	1,312,357	109 %	300,483	459,437	153 %
Local Statutory Bodies	219,501	216,761	99 %	54,875	65,872	120 %
Local Government Planning Services	47,442	46,460	98 %	11,860	17,800	150 %
Sub- Total	1,468,873	1,575,579	107 %	367,218	543,109	148 %
Sector: Accountability						
Financial Management and Accountability(LG)	252,810	231,182	91 %	63,202	65,579	104 %

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Internal Audit Services	28,327	18,808	66 %	7,082	4,806	68 %
<i>Sub- Total</i>	<i>281,137</i>	<i>249,989</i>	<i>89 %</i>	<i>70,284</i>	<i>70,386</i>	<i>100 %</i>
Grand Total	9,917,563	10,253,977	103 %	2,479,391	3,032,570	122 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,182,910	1,348,496	114%	295,728	453,519	153%
General Public Service Pension Arrears (Budgeting)	14,330	14,330	100%	3,583	0	0%
Gratuity for Local Governments	455,409	612,497	134%	113,852	270,940	238%
Locally Raised Revenues	72,972	74,972	103%	18,243	18,743	103%
Multi-Sectoral Transfers to LLGs_NonWage	148,349	148,349	100%	37,087	37,087	100%
Pension for Local Governments	141,686	148,184	105%	35,422	39,207	111%
Urban Unconditional Grant (Non-Wage)	35,754	35,754	100%	8,938	8,938	100%
Urban Unconditional Grant (Wage)	314,410	314,410	100%	78,603	78,603	100%
Development Revenues	19,021	19,021	100%	4,755	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	0	0%
Urban Discretionary Development Equalization Grant	13,021	13,021	100%	3,255	0	0%
Total Revenues shares	1,201,931	1,367,517	114%	300,483	453,519	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,410	308,240	98%	78,603	105,483	134%
Non Wage	868,500	985,098	113%	217,125	349,584	161%
Development Expenditure						
Domestic Development	19,021	19,020	100%	4,755	4,370	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,201,931	1,312,357	109%	300,483	459,437	153%
C: Unspent Balances						
Recurrent Balances						
Wage		6,170				

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Non Wage	48,988		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	55,159	4%	

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 153% above 100%. Recurrent revenues over performed due 238% performance of gratuity for local government, 103% performance of locally raised revenues and 111% performance of pension for local government. Multi-Sectoral Transfers to LLGs_NonWage, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned.

Reasons for unspent balances on the bank account

UCG-Wage; shs. 6,170.000 was due to over budgeting, UCG Non-Wage; shs. 49,325.000 was for Gratuity and Pension for Local Government which was received as supplementary funding towards the end of the quarter.

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, staff recruited as per the staff structure 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,810	252,810	100%	63,202	63,202	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,155	38,155	100%	9,539	9,539	100%
Urban Unconditional Grant (Non-Wage)	69,654	69,654	100%	17,414	17,414	100%
Urban Unconditional Grant (Wage)	145,000	145,000	100%	36,250	36,250	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	252,810	252,810	100%	63,202	63,202	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,000	123,377	85%	36,250	38,342	106%
Non Wage	107,810	107,805	100%	26,952	27,237	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,810	231,182	91%	63,202	65,579	104%
C: Unspent Balances						
Recurrent Balances						
Wage		21,623				
Non Wage		4				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,628	9%			

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Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 100% as planned. This was due to 100% performance of Multi-Sectoral Transfers to LLGs (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage). Wage expenditure performed at 106% due to promotion of staff in the department while Non-Wage expenditure performed at 101% due to expenditure pressures in the department.

Reasons for unspent balances on the bank account

UCG-Wage; shs. 21,623.000 was due to over budgeting and under staffing in the department and shs. 4.000 was due to delayed requisition by the user department.

Highlights of physical performance by end of the quarter

Divisions supervised and coordinated on financial matters, finance meetings organized, divisions supervised on expenditure to determine their compliance with FAR, Final Budget FY 2020/2021 prepared and submitted to MoFPED, responding to internal audit reports.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,501	217,501	99%	54,875	54,375	99%
Locally Raised Revenues	65,000	63,000	97%	16,250	15,750	97%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	116,501	116,501	100%	29,125	29,125	100%
Urban Unconditional Grant (Wage)	38,000	38,000	100%	9,500	9,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	219,501	217,501	99%	54,875	54,375	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	37,408	98%	9,500	9,371	99%
Non Wage	181,501	179,353	99%	45,375	56,501	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	219,501	216,761	99%	54,875	65,872	120%
C: Unspent Balances						
Recurrent Balances						
Wage		592				
Non Wage		148				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		740	0%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenue performed at 99% compared to 100% planned. This was 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 99% and 123% respectively. Non-Wage over performance was as a result of expenditure pressures in the sector.

Reasons for unspent balances on the bank account

UCG-Wage; shs. 592.000 was due to over budgeting and UCG-NW; shs. 530.000 was for Council activities which were not implemented due to covid-19 pandemic.

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 council meeting held at the municipal headquarters where the council approved supplementary budget for Road Fund operational funds. Council projects under implementation monitored and supervised.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,409	130,347	110%	29,602	41,540	140%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	2,000	100%	500	500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,205	46,205	100%	11,551	11,551	100%
Sector Conditional Grant (Wage)	55,204	67,142	122%	13,801	25,739	187%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	137,694	149,632	109%	34,423	41,540	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,204	76,894	110%	17,551	24,954	142%
Non Wage	48,205	47,653	99%	12,051	13,243	110%
Development Expenditure						
Domestic Development	19,285	19,242	100%	4,821	1,956	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,694	143,789	104%	34,423	40,153	117%
C: Unspent Balances						
Recurrent Balances						
		5,800	4%			
Wage		5,248				
Non Wage		552				
Development Balances						
		43	0%			
Domestic Development		43				
External Financing		0				
Total Unspent		5,844	4%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 140% due to 187% performance of Sector Conditional Grant Wage. Multi-Sectoral Transfers to LLGs (Non-Wage), Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. For recurrent expenditure, Wage and Non-Wage performed at 142% and 110% respectively. This was due to expenditure pressures in the department.

Reasons for unspent balances on the bank account

Wage; shs. 5,248.000 was due supplementary sector wage received in quarter four, Non-Wage; 552.000 was due to delayed requisition by users.

Highlights of physical performance by end of the quarter

OWC beneficiaries and demonstration farmers monitored, motorcycles repaired. Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by technical staff. Operation wealth creation inputs distributed.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,278,998	1,272,156	99%	319,749	312,910	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	6,000	100%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	92,683	92,679	100%	23,171	23,169	100%
Sector Conditional Grant (Wage)	1,180,315	1,173,478	99%	295,079	288,241	98%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	31,993	31,993	100%	7,998	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	10,000	100%	2,500	0	0%
Sector Development Grant	21,993	21,993	100%	5,498	0	0%
Total Revenues shares	1,310,990	1,304,149	99%	327,748	312,910	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,315	1,138,056	96%	295,079	296,243	100%
Non Wage	98,683	98,679	100%	24,671	24,917	101%
Development Expenditure						
Domestic Development	31,993	31,992	100%	7,998	19,892	249%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,310,990	1,268,727	97%	327,748	341,051	104%
C: Unspent Balances						
Recurrent Balances		35,421	3%			
Wage		35,421				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		35,422	3%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 98% due to 98% performance of sector conditional grant (wage). For recurrent expenditure, wage performed at 100% while Non-Wage performed at 101% . Development expenditure performed at 249% due to expenditure pressures in the department.

Reasons for unspent balances on the bank account

UCG Wage; shs. 35,421.000 unspent salaries due to un-remitted tax and loan deductions.

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,736,896	6,125,873	107%	1,434,224	1,762,582	123%
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	980,158	100%	245,040	326,719	133%
Sector Conditional Grant (Wage)	4,721,738	5,110,714	108%	1,180,434	1,427,113	121%
Urban Unconditional Grant (Wage)	35,000	35,000	100%	8,750	8,750	100%
Development Revenues	194,821	194,821	100%	48,705	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,000	64,000	100%	16,000	0	0%
Sector Development Grant	130,821	130,821	100%	32,705	0	0%
Total Revenues shares	5,931,717	6,320,693	107%	1,482,929	1,762,582	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,756,738	5,053,438	106%	1,189,184	1,380,130	116%
Non Wage	980,158	980,145	100%	245,040	328,316	134%
Development Expenditure						
Domestic Development	194,821	193,289	99%	48,705	67,335	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,931,717	6,226,871	105%	1,482,929	1,775,781	120%
C: Unspent Balances						
Recurrent Balances						
Wage		92,277				
Non Wage		13				
Development Balances						
Domestic Development		1,532				
External Financing		0				
Total Unspent		93,822	1%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 123% above 100% planned due to 121% performance of Sector Conditional Grant (Wage) and 133% performance of Sector Conditional Grant (Non-Wage). Recurrent expenditure, Wage and Non-Wage performed at 116% and 134% respectively. Wage over performed due to payment of newly recruited staff while non-wage over performed at 134% due to expenditure pressures in the department. Domestic development performed at 138% above planned expenditure of 100%.

Reasons for unspent balances on the bank account

Sector Conditional Grant Wage; shs. 92,277.000 was due to under staffing under secondary education, UCG Non-wage; shs. 13.000 was due to insufficient funds and GoU; shs. 1,532.000 was due to delayed requisition by user department.

Highlights of physical performance by end of the quarter

construction of a two class room block and an office at Mukara P/s, Payment of debts and retention of Classroom construction at Kyembogo P/S. Monitoring Supervising and payment of Construction works at Mukara P/S and part payment of Nsasi SS. Monitoring and inspection of both government primary and secondary schools in the Municipality.

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Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	441,134	495,160	112%	110,284	141,931	129%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	8,000	100%	2,000	2,000	100%
Other Transfers from Central Government	351,970	405,996	115%	87,993	119,640	136%
Urban Unconditional Grant (Non-Wage)	6,164	6,164	100%	1,541	1,541	100%
Urban Unconditional Grant (Wage)	75,000	75,000	100%	18,750	18,750	100%
Development Revenues	128,632	128,632	100%	32,158	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,561	20,561	100%	5,140	0	0%
Urban Discretionary Development Equalization Grant	108,070	108,070	100%	27,018	0	0%
Total Revenues shares	569,766	623,791	109%	142,441	141,931	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,000	60,509	81%	18,750	9,905	53%
Non Wage	366,134	420,159	115%	91,534	155,304	170%
Development Expenditure						
Domestic Development	128,632	127,575	99%	32,158	43,748	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	569,766	608,243	107%	142,441	208,957	147%
C: Unspent Balances						
Recurrent Balances		14,491	3%			
Wage		14,491				
Non Wage		0				
Development Balances		1,057	1%			
Domestic Development		1,057				
External Financing		0				

Vote:791 Ibanda Municipal Council**Quarter4**

Total Unspent	15,548	2%	
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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 129% due to 136% performance of Other Government Transfers from Central Government. Multi-Sectoral Transfers to LLGs (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. For recurrent expenditure, Wage performed at 53% due to under staffing while Non-Wage performed at 170% due to expenditure pressures in the department.

Reasons for unspent balances on the bank account

UCG Wage; shs. 14,491.000 was due to under staffing and Domestic Development; shs. 1,057.000 was due to delayed requisitions by user department.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 82 km , routine mechanized maintenance of 22 km, Construction of drainage channel 4 m, Installation of culverts 3 lines 900mm, Construction of 2 walk way slabs and solar batteries purchased.

Vote:791 Ibanda Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,491	72,491	100%	18,123	18,123	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Non-Wage)	15,491	15,491	100%	3,873	3,873	100%
Urban Unconditional Grant (Wage)	56,000	56,000	100%	14,000	14,000	100%
Development Revenues	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	0	0%
Total Revenues shares	75,491	75,491	100%	18,873	18,123	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,000	43,728	78%	14,000	12,076	86%
Non Wage	16,491	16,485	100%	4,123	4,914	119%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,491	63,213	84%	18,873	16,990	90%
C: Unspent Balances						
Recurrent Balances		12,278	17%			
Wage		12,272				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,278	16%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Multi-Sectoral Transfers to LLGs (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs (GoU). For recurrent expenditure, Wage performed at 86% while non-wage performed at 119%. Wage under performed due to late recruitment of environment officer while non-wage over performed due to expenditure pressures in the department. Domestic development performed at 100% as planned.

Reasons for unspent balances on the bank account

UCG Wage;12,272.000 was for environment officer who was recruited mid-financial year and Non-wage; shs. 5.000 was due to delayed requisition by user department.

Highlights of physical performance by end of the quarter

Tree seedlings were procured and planted, quarter three 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.

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Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,224	93,224	100%	23,306	23,306	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	9,500	100%	2,375	2,375	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,724	18,724	100%	4,681	4,681	100%
Urban Unconditional Grant (Wage)	65,000	65,000	100%	16,250	16,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	93,224	93,224	100%	23,306	23,306	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	53,484	82%	16,250	19,652	121%
Non Wage	28,224	28,184	100%	7,056	8,177	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,224	81,668	88%	23,306	27,829	119%
C: Unspent Balances						
Recurrent Balances		11,556	12%			
Wage		11,516				
Non Wage		40				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,556	12%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned due to 100% performance of Multi-Sectoral Transfers to LLGs_(Non-Wage), Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage). For recurrent expenditure, Wage performed at 121% while non-wage performed at 116%. This was due to demand pressures in the department.

Reasons for unspent balances on the bank account

UCG wage; shs. 11,516.000 was due to under staffing in the sector and UCG Non-Wage; shs.40.000 due to delayed requisition by the user department.

Highlights of physical performance by end of the quarter

Paid Salary, Back up support to CDOs, 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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,327	38,327	100%	68,008	9,582	14%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	6,000	100%	59,926	1,500	3%
Urban Unconditional Grant (Non-Wage)	10,327	10,327	100%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	22,000	22,000	100%	5,500	5,500	100%
Development Revenues	9,114	9,114	100%	2,279	0	0%
Urban Discretionary Development Equalization Grant	9,114	9,114	100%	2,279	0	0%
Total Revenues shares	47,442	47,442	100%	70,287	9,582	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	21,026	96%	5,500	5,267	96%
Non Wage	16,327	16,321	100%	4,082	4,866	119%
Development Expenditure						
Domestic Development	9,114	9,113	100%	2,279	7,667	336%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,442	46,460	98%	11,860	17,800	150%
C: Unspent Balances						
Recurrent Balances		980	3%			
Wage		974				
Non Wage		6				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		981	2%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 14% due to 3% performance of Multi-Sectoral Transfers to LLGs (Non-Wage). Urban Unconditional Grant Wage and Non-Wage performed at 100% as planned. For recurrent expenditure, Wage performed at 96% due to lack of substantive planner in the sector while Non-Wage over performed at 119% due to expenditure pressures in the sector. Domestic Development performed at 336% due to demand pressures in the sector.

Reasons for unspent balances on the bank account

UCG Wage; shs. 964,029 was due to end of contract of One Planning Staff. Non-Wage; shs.6.000 and GoU Dev't 1.369 was due to delayed requisition by the user department.

Highlights of physical performance by end of the quarter

1. Staff Salaries for 3 months paid, Final Budget FY 2020/21 prepared and submitted to MoFPED, Quarter three performance report FY 2019/20 prepared and submitted to MoFPED. 2.3 Technical Planning Committee Meetings held. 3. Approved five-year development plan implementation started. 4.Division Staff guided on preparation quarter three performance reports FY 2019/20 and final Budgets for FY 2020/2021. 5. Implementation of DDEG Projects in divisions monitored.

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Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,327	28,327	100%	7,082	7,082	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,327	10,327	100%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	18,000	18,000	100%	4,500	4,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,327	28,327	100%	7,082	7,082	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	8,480	47%	4,500	2,183	49%
Non Wage	10,327	10,327	100%	2,582	2,624	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,327	18,808	66%	7,082	4,806	68%
C: Unspent Balances						
Recurrent Balances		9,520	34%			
Wage		9,520				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,520	34%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage). Recurrent expenditure, wage performed at 49% due to under staffing in the department. Non-Wage over performed at 102% due to expenditure pressures in the department.

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Reasons for unspent balances on the bank account

UCG Wage: shs. 9,520.000 was as a result of the staffing gaps in the 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,671	43,413	89%	12,168	6,910	57%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,344	8,344	100%	2,086	2,086	100%
Urban Unconditional Grant (Non-Wage)	10,327	10,327	100%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	30,000	24,742	82%	7,500	2,242	30%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,671	43,413	89%	12,168	6,910	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	17,249	57%	7,500	3,343	45%
Non Wage	18,671	18,649	100%	4,668	4,973	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,671	35,898	74%	12,168	8,316	68%
C: Unspent Balances						
Recurrent Balances		7,515	17%			
Wage		7,493				
Non Wage		23				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,515	17%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 57% due to 30% performance of Urban Unconditional Grant (Wage). Urban Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) performed at 100% as planned. Recurrent expenditure, wage performed 45% due to under staffing and Non-wage performed at 107% due to expenditure pressures in the department.

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Reasons for unspent balances on the bank account

UCG Urban-Wage; shs. 7,493.000 was due to inadequate staffing in the department and Non-wage; shs. 23.000 was due to delayed requisition by the user department.

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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 .	salary paid for 12 months, water and electricity bills paid, workshops and seminars maintained, consultancy services provided and small office equipments procured.		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 .	payment of staff salaries, attending workshops and seminars, payment of water, electricity bills, advertising and public relations maintained
211101 General Staff Salaries	314,410	308,240	98 %		105,483
221002 Workshops and Seminars	4,800	4,787	100 %		1,192
221011 Printing, Stationery, Photocopying and Binding	2,538	2,534	100 %		704
221012 Small Office Equipment	3,000	2,759	92 %		1,417
221014 Bank Charges and other Bank related costs	600	600	100 %		600
223001 Property Expenses	27,456	15,981	58 %		0
224005 Uniforms, Beddings and Protective Gear	600	600	100 %		160
227001 Travel inland	30,000	19,439	65 %		130
227002 Travel abroad	2,000	2,000	100 %		840
227004 Fuel, Lubricants and Oils	14,939	11,184	75 %		39
Wage Rect:	314,410	308,240	98 %		105,483
Non Wage Rect:	85,933	59,885	70 %		5,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,343	368,124	92 %		110,564
Reasons for over/under performance: over performance due to payment of salary for newly recruited staff.					
Output : 138102 Human Resource Management Services					
% age of LG establish posts filled	(50%) 60% of Critical LG post established and filled with the FY 2019/2020	()		()	()

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%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:				
Output : 138103 Capacity Building for HLG				
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) performance management and revenue trainings.	(1)Performance Management and revenue management traings	(0)no activity was done.
Availability and implementation of LG capacity building policy and plan	(1) capacity building plan 2019/20 developed	(1) capacity building plan 2019/2020	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance: No activity was implemented due to shortage of funds.				
Output : 138104 Supervision of Sub County programme implementation				
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	backstopping at all levels was done, all the projects monitored and supervised, barazas were conducted, community was sensitized 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	The department plans to backstopping at all levels, monitoring and supervision of all projects training and conducting barazas sensitization of the population on government programmes
221001 Advertising and Public Relations	300	300	100 %	300
221003 Staff Training	1,500	1,497	100 %	750
222001 Telecommunications	500	500	100 %	250

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,297	100 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	6,297	100 %	2,950

Reasons for over/under performance: over performance due to increased activities compared to the previous quarter.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public information dismination	public information dissemination	Public information dissemination	Information on government programmes collected and disseminated and talk shows organised
227001 Travel inland	1,000	995	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	995	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	995	100 %	330

Reasons for over/under performance: over performance some of activities in the previous sector was punished to 4th quarter.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office Support Services	office services supported	Office Support Services carriedout	supporting office support carried out
227001 Travel inland	1,200	1,200	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	330

Reasons for over/under performance: over performance due to some of the previous quarter that were pushed to the 4th quarter.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) The department plans to conduct four quarterly monitoring to both government projects and services to ascertain the performance.	(4) four monitoring visits conducted.	(1)The department plans to conduct one quarterly monitoring to both government projects and services to ascertain the performance.	(1)one monitoring visit conducted. Location: Municipal Division.
No. of monitoring reports generated	(4) monitoring reports generated	(4) four monitoring reports generated.	()	(1)one monitoring report generated. Location: Municipal headquarters.

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Non Standard Outputs:	N/A	assets register updated and posted.		assets register updated and posted. Location: municipal headquarters and division.	
221009 Welfare and Entertainment		1,900	1,900	100 %	500
222001 Telecommunications		800	800	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,700	2,700	100 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,700	2,700	100 %	700
Reasons for over/under performance: over performance some activities were pushed from previous quarter and were implemented in quarter four.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Municipal staff salaries paid. Payroll prepared and pay slips printed	municipal staff paid.		Municipal staff salaries paid. Payroll prepared and pay slips printed	municipal staff salaries paid, payroll prepared and payslips printed. Location: Municipal headquarters.
212105 Pension for Local Governments		156,016	141,686	91 %	27,314
212107 Gratuity for Local Governments		455,409	612,402	134 %	272,256
Wage Rect:		0	0	0 %	0
Non Wage Rect:		611,426	754,088	123 %	299,570
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		611,426	754,088	123 %	299,570
Reasons for over/under performance: under performance due to the corona virus pandemic. More activities were done to pay Municipal Staff in time.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) Records staff supported trainings to strengthen the capacity in records managent	(100%) supported and trained records staff		(100%) Records staff supported trainings to strengthen the capacity in records managent	(100%)records staff supported and trained to strengthen the capacity in records management. Location: municipal headquarters.
Non Standard Outputs:	N/A	employees records updated and sorted. letters to LLGs and MDAs delivered and collected.			employees records updated/sorted and maintained subject matter, letters to LLGs and MDAs delivered and collected. Location: municipal divisions, line ministries.
221002 Workshops and Seminars		2,000	2,000	100 %	1,010
221012 Small Office Equipment		750	750	100 %	190

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227001 Travel inland	1,082	1,080	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	3,830	100 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	3,830	100 %	1,470

Reasons for over/under performance: over performance activities that were supposed to be done in third quarter was pushed to fourth quarter.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		-Information collection and management	information to clients on government programmes disseminated.		information on government programmes disseminated to clients. Location: communities of the municipality.
227001	Travel inland	4,500	4,500	100 %	1,130
227004	Fuel, Lubricants and Oils	500	500	100 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,381

Reasons for over/under performance: over performance some activities that were supposed to be implemented in third quarter were pushed to the fourth quarter.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	procurement services managed, procurement process followed and contracts committee facilitated	procurement services managed, contracts committee facilitated.	procurement services managed, procurement process followed and contracts committee facilitated	procurement services managed, contracts committee facilitated. location: municipal headquarters.
221009 Welfare and Entertainment	2,760	2,755	100 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	2,755	100 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,760	2,755	100 %	685

Reasons for over/under performance: under performance due to covid 19 pandemic. Contract Committee meetings were not held.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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Non Standard Outputs:

Supervision of government projects, monitoring for value 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) computer not procured	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	capacity building for staff carried out	staff supported on short courses	capacity building for staff carried out	capacity building for staff carried out.
281504 Monitoring, Supervision & Appraisal of capital works	13,021	13,020	100 %	4,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,021	13,020	100 %	4,370
External Financing:	0	0	0 %	0
Total:	13,021	13,020	100 %	4,370
Reasons for over/under performance: over performance due to the increased staff who requested and were recommended for short courses.				
<i>Total For Administration : Wage Rect:</i>	<i>314,410</i>	<i>308,240</i>	<i>98 %</i>	<i>105,483</i>
<i>Non-Wage Reccurent:</i>	<i>720,152</i>	<i>836,749</i>	<i>116 %</i>	<i>312,497</i>
<i>GoU Dev:</i>	<i>13,021</i>	<i>13,020</i>	<i>100 %</i>	<i>4,370</i>
<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>1,158,009</i>	<i>110.5 %</i>	<i>422,350</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(15/08/2020) Annual Performance Report shall be submitted by 15/08/2020.		(2020-07-15)activity carried out in quarter one	(not applicable
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	Wage payment to department staff for 12 months, Financial matters supervised and coordinated, finance meetings held, 4 quarterly performance reports prepared.		preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	Paying Wage to department staff for 3 months, Preparing division performance reports, consolidating Municipal Council quarterly Performance Report.
211101 General Staff Salaries	145,000	123,377	85 %		38,342
213001 Medical expenses (To employees)	604	600	99 %		300
221011 Printing, Stationery, Photocopying and Binding	1,050	1,050	100 %		263
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	145,000	123,377	85 %		38,342
Non Wage Rect:	5,654	5,650	100 %		1,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,654	129,026	86 %		39,905
Reasons for over/under performance:	Recruitment of more staff in finance department.				
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.	(26019750) Local service tax collected during the year was shs 26,019,750		(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.	(local service tax collected was shs 1,473,367

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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.	(11,194,800) Local hotel tax collected was shs 11,194,800	(981,760)Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(0)non was visted due to covid 19
Value of Other Local Revenue Collections	(213,393,748) Assesment of revenues made, revenue enforcement done,	(51,751,667) shs 51,751,667 was collected on other sources for FY 2019/2020.	()	()shs 2,022,500 on other sources was collected
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	No activity was carried out due to covid
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	14,200	14,200	100 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750
Reasons for over/under performance:	not applicable			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-08-15) Annual workplans and draft budget presented to council for approval.	(5/21/2020) Annual work plan /budget FY 2020/21 was presented to council and approved on 21 st of may 2020	(2019-05-15) Annual workplans and draft budget presented to council for approval.	(2020-05-21)Annual work plan /budget FY 2020/21 was presented to council and approved on 21 st of may 2020
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.	(5/23/2020) Annual work plan /budget FY 2020/21 was presented to council and approved on 21 st of may 2020	(2019-05-15)preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2020-05-23)Annual work plan /budget FY 2020/21 was presented to council and approved on 21 st of may 2020
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.

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221003 Staff Training	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: NOT APPLICABLE

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
227001 Travel inland	5,000	5,000	100 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,294

Reasons for over/under performance: Overperformance was due to performance of imprimentation of quarter 111 activities

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.	(15/08/2020) LG Final Accounts for FY 2019/2020 shall be Submitted by 15/08/2020.	(2019-08-30)Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(2020-08-15)Activities to be implemented in quarter one FY 2020/2021 by 15th/August/2020.
Non Standard Outputs:	N/A	Half year Financial statements/ Reports prepared and submitted to relevant offices and Council at H/Q Monthly & Financial Accounts/ reports submitted to relevant offices at H/Q. Nine months report prepared for discussion by several committees.	N/A	Half year Financial statements/ Reports prepared and submitted to relevant offices and Council at H/Q Monthly & Financial Accounts/ reports submitted to relevant offices at H/Q. Nine months report prepared for discussion by several committees.
227001 Travel inland	5,000	5,000	100 %	1,250

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227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance: Activities implemented as planned				
Output : 148106 Integrated Financial Management System				
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	6,000	100 %	1,506
221016 IFMS Recurrent costs	3,600	3,600	100 %	985
227001 Travel inland	8,400	8,400	100 %	2,100
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,591
Reasons for over/under performance: Over expenditure was due to more consultations on anew system of IFMS				
Total For Finance : Wage Rect:	145,000	123,377	85 %	38,342
Non-Wage Reccurent:	69,654	69,650	100 %	17,698
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,654	193,026	89.9 %	56,040

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Local Government Council Administration Services managed.	4 council meetings held. departmental staff salaries paid for 12 months.		Gratuity for Councillors and LC1 and LC2 paid	4 council meetings held. departmental staff salaries paid for 12 months.
211101 General Staff Salaries	38,000	37,408	98 %		9,371
211103 Allowances (Incl. Casuals, Temporary)	27,000	57,252	212 %		0
212107 Gratuity for Local Governments	87,480	72,016	82 %		40,003
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
221009 Welfare and Entertainment	13,000	9,223	71 %		2,054
221011 Printing, Stationery, Photocopying and Binding	1,600	924	58 %		340
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	10,809	10,805	100 %		2,828
227004 Fuel, Lubricants and Oils	7,000	6,788	97 %		1,800
Wage Rect:	38,000	37,408	98 %		9,371
Non Wage Rect:	149,289	159,007	107 %		48,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,289	196,415	105 %		57,895
Reasons for over/under performance: lock down affected council activities especially monitoring of projects					
Output : 138202 LG Procurement Management Services					
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. supervision and monitoring of works and supplies done		LG procurement management services carried out. Contracts Committee meetings held.	LG procurement management services carried out. contracts committee meetings held supervision and monitoring of works and supplies done
211103 Allowances (Incl. Casuals, Temporary)	3,012	3,012	100 %		753
227001 Travel inland	1,000	1,000	100 %		250

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227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,303
Reasons for over/under performance: lock down affected works				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	(5) council meetings held	(2)council meetings held	(2)councils meeting held
Non Standard Outputs:	Statutory office managed	One Executive committee meeting held for 12 months.	One Executive committee meeting held monthly.	One Executive committee meeting held monthly.
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,798	58 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,798	58 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,798	58 %	893
Reasons for over/under performance: some funds that had not been spent in quarter three were spent in Q4				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held.	5 Standing committee meetings held.	Standing committee meetings held.	2 Standing committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	22,200	12,336	56 %	5,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	12,336	56 %	5,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	12,336	56 %	5,781
Reasons for over/under performance: lock down affected council activities				
Total For Statutory Bodies : Wage Rect:	38,000	37,408	98 %	9,371
Non-Wage Reccurent:	181,501	179,353	99 %	56,501
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,501	216,761	98.8 %	65,872

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	750 farmers trained in 23 farmer trainings, 66 OWC Beneficiaries monitored, 55 soil samples collected and tested, 46 farmer follow up visits, 06 plant clinics		Farmer trainings conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	168 farmers trained in five farmer trainings, 36 OWC beneficiaries monitored, 10 soil samples collected, 20 agro input dealers monitored and profiled, 14 bee keepers trained. fuel, airtime and stationery for the department procured. three department motorcycles repaired
211101 General Staff Salaries	70,204	76,894	110 %		24,954
221001 Advertising and Public Relations	640	640	100 %		480
221002 Workshops and Seminars	10,865	10,864	100 %		2,764
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990	100 %		500
221014 Bank Charges and other Bank related costs	400	400	100 %		400
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	9,000	8,998	100 %		2,320
227003 Carriage, Haulage, Freight and transport hire	3,000	2,990	100 %		740
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %		450
Wage Rect:	70,204	76,894	110 %		24,954
Non Wage Rect:	29,305	29,282	100 %		8,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,508	106,176	107 %		33,708
Reasons for over/under performance: Some planned activities were not implemented due to COVID 19 outbreak					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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,	36 Operation wealth creation beneficiaries monitored. 18 demonstration farmers who received inputs monitored.	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,	36 Operation wealth creation beneficiaries monitored. 18 demonstration farmers who received inputs monitored.
221009 Welfare and Entertainment	1,200	1,196	100 %	300
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	5,400	5,400	100 %	1,371
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,996	100 %	2,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,996	100 %	2,271

Reasons for over/under performance: Additional Monitoring of demonstration farmers required more funds

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	18 demonstration farmers supported with agricultural inputs, 09 coffee farmers supported with NPK fertilizer, 03 poultry farmers and 03 piggery farmers supported with feeds, 03 livestock farmers supported with pasture seed and mastitis kits	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 11 demonstration sites established in the three Divisions of the Municipal Council	18 demonstration farmers supported with agricultural inputs, 09 coffee farmers supported with NPK fertilizer, 03 poultry farmers and 03 piggery farmers supported with feeds, 03 livestock farmers supported with pasture seed and mastitis kits
241002 Commitment Charges	1,200	1,170	98 %	90
242003 Other	1,596	1,596	100 %	1,596
263370 Sector Development Grant	16,489	16,476	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,242	100 %	1,956
External Financing:	0	0	0 %	0
Total:	19,285	19,242	100 %	1,956

Reasons for over/under performance: All funds for first, second and third quarters were paid to the supplier in fourth quarter

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Meat 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:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Contribution to celebration of world environment day	06 farmers trained on improved household nutrition through establishment of kitchen gardens		Contribution to celebration of world environment day	06 farmers trained on improved household nutrition through establishment of kitchen gardens
227001 Travel inland	400	396	99 %		204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	396	99 %		204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	396	99 %		204
Reasons for over/under performance: Many households demanded for these trainings					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1000 livestock treated and vaccinated	2076 livestock treated and vaccinated		250 livestock treated and vaccinated	598 livestock including 481 cattle, 46 goats and 23 pigs treated and vaccinated
227001 Travel inland	2,160	1,674	78 %		54

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227004 Fuel, Lubricants and Oils	840	834	99 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,508	84 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,508	84 %	262
Reasons for over/under performance: Inadequate veterinary staff as compared to the wide area of the Municipal Council				
Output : 018205 Crop disease control and regulation				
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	86 farmers followed up and trained on crop pest and diseases control in Divisions. 30 soil samples collected and tested	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	26 farmers followed up and trained on crop pest and diseases control in Divisions. 10 soil samples collected and tested
227001 Travel inland	1,840	1,836	100 %	456
227003 Carriage, Haulage, Freight and transport hire	1,200	1,190	99 %	290
227004 Fuel, Lubricants and Oils	860	851	99 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,877	99 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,877	99 %	958
Reasons for over/under performance: Inadequate Agricultural staff to meet the overwhelming demands for soil testing				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	30 bee farmers trained on good apiary management	14 bee farmers visited and given on site advisory services on improved apiary management	N/A	14 bee farmers visited and given on site advisory services on improved apiary management
227001 Travel inland	600	594	99 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	594	99 %	294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	594	99 %	294
Reasons for over/under performance: More bee farmers requested to be visited and advised since the activity was not implemented during third quarter				
Total For Production and Marketing : Wage Rect:	70,204	76,894	110 %	24,954
Non-Wage Reccurent:	46,205	45,653	99 %	12,743
GoU Dev:	19,285	19,242	100 %	1,956
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>135,694</i>	<i>141,789</i>	<i>104.5 %</i>	<i>39,653</i>
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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
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.	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.
221002 Workshops and Seminars	3,880	3,880	100 %		970
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	640	640	100 %		320
221014 Bank Charges and other Bank related costs	360	360	100 %		180
222001 Telecommunications	996	996	100 %		249
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	4,491	4,491	100 %		1,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,367	15,367	100 %		4,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,367	15,367	100 %		4,092
Reasons for over/under performance: Healthcare monitoring activities were implemented in quarter four.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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, Nyakatooye 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.	(85) Training of health workers on various quality improvement skills.	(30)HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	(15)Trained some health workers on handling on Infection Prevention for wards and isolation centers of the Corona Virus pandemic
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	(65) Trained health facility in charges on PHC utilisation and accountability	(15) Health facility In charges trained in financial management	(15)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, Nyakatooye 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	(20754) All outpatients received treatment form all health facilities of Ibanda	(31643)All outpatients received treatment form all health facilities of Ibanda	(31643)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.	(2680) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III	(3307)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III	(3307)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.	(1103) Mothers had delivered at Health facilities.	(1375)Mothers had delivered at Health facilities.	(1375)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) Fill in vacant posts as per wage bill provisions	(65%)Attend to and deliver all mothers admitted at the respective health units.	(65%)Fill in vacant posts as per wage bill provisions
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	(45%) At least 60 % of VHTs are reporting to the respective health units	(60%)At least 60 % of VHTs are reporting to the respective health units	(60%)At least 60 % of VHTs are reporting to the respective health units

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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.	(1056) At least 90% of children are fully immunised by the age of one year.	(920)At least 90% of children are fully immunised by the age of one year.	(920)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	77,312	100 %	19,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,316	77,312	100 %	19,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,316	77,312	100 %	19,325
Reasons for over/under performance:	Inadequate medical supplies especially PPEs amid the COVID-19 pandemic. Other activities were implemented as planned.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Laptop computer procured	Laptop computer procured. Laptop bag procured.	Laptop computer procured	Laptop bag procured
312213 ICT Equipment	2,150	2,150	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,150	2,150	100 %	50
External Financing:	0	0	0 %	0
Total:	2,150	2,150	100 %	50
Reasons for over/under performance:	Most activities were implemented in the quarter three.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(1) General ward at Bisheshe HC III rehabilitated	(1) General ward at Bisheshe HC III rehabilitated	(.25)Conclude the the rehabilitation and payments for general ward at bBisheshe HC III	(1)General ward at Bisheshe HC III rehabilitated. Location: Bisheshe Division
Non Standard Outputs:	- Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III, Ward was handed over to Health Centre in-charge.	Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III, Ward was handed over to Health Centre in-charge.
281504 Monitoring, Supervision & Appraisal of capital works	992	992	100 %	992

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312101 Non-Residential Buildings	18,850	18,850	100 %	18,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,843	19,842	100 %	19,842
External Financing:	0	0	0 %	0
Total:	19,843	19,842	100 %	19,842
Reasons for over/under performance: Activities were implemented in quarter four due to adequate funding.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
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	1,138,056	96 %	296,243
Wage Rect:	1,180,315	1,138,056	96 %	296,243
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180,315	1,138,056	96 %	296,243
Reasons for over/under performance: Shs. 1,164,133 more was paid during the quarter being arrears of deductions from the previous quarter. Inadequate wage bill hence shortage of the much needed critical staff				
<i>Total For Health : Wage Rect:</i>	<i>1,180,315</i>	<i>1,138,056</i>	<i>96 %</i>	<i>296,243</i>
<i>Non-Wage Reccurent:</i>	<i>92,683</i>	<i>92,679</i>	<i>100 %</i>	<i>23,417</i>
<i>GoU Dev:</i>	<i>21,993</i>	<i>21,992</i>	<i>100 %</i>	<i>19,892</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,294,990</i>	<i>1,252,727</i>	<i>96.7 %</i>	<i>339,551</i>

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Education office management done.	payment of staff salaries for twelve months		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 three months
211101 General Staff Salaries	2,357,097	2,619,897	111 %		769,934
Wage Rect:	2,357,097	2,619,897	111 %		769,934
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357,097	2,619,897	111 %		769,934
Reasons for over/under performance: over performance was due to recruitment and payment of more staff.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(415) Staff salaries paid	(415) 415 staff salaries paid		(415)staff salaries paid	(394)394 staff salaries paid. Location: Ibanda municipal council UPE schools
No. of qualified primary teachers	(415) Teachers recruited	(415) 415 qualified primary school teachers		(415)Teachers appraised	(394)394 qualified primary teachers location: Ibanda municipal council UPE schools
No. of pupils enrolled in UPE	(18562) Enrollment of pupils in UPE schools ensured	(19987) 19987 pupils Enrolled in UPE schools		(18562)Pupils enrolled	(19987)19987 pupils enrolled in UPE schools location: Ibanda municipal council
No. of student drop-outs	(45) Data collection and submission of returns to analyse for dropout rate	(45) 45 pupils dropped out		(45)dropped out of school	(00)No pupils dropped out
No. of Students passing in grade one	(589) Passing in grade one ensured	(589) 589 candidates passed in grade one		(589)Passed in grade one	(00)not applicable
No. of pupils sitting PLE	(2600) Registration of PLE pupils ensured	(2600) 2600 pupils sat PLE		(2600)Pupils registered	(2600)2600 pupils sat PLE in Ibanda municipality

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Non Standard Outputs:	primary school services managed (UPE)	primary school services managed - PTA and UPE	primary school services managed (UPE)	primary school services managed (UPE)
263367 Sector Conditional Grant (Non-Wage)	264,744	264,744	100 %	88,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,744	264,744	100 %	88,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,744	264,744	100 %	88,248

Reasons for over/under performance: There has been over performance as some of the activities in quarter 3 were done quarter 4

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) 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	(2)construction of a two class room block and an office at Mukara P/s
No. of classrooms rehabilitated in UPE	(0) N/A	(0) 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 Supervising and payment of Construction works at Mukara P/S and part payment of Nsasi SS	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 Supervising and payment of Construction works at Mukara P/S and part payment of Nsasi SS
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
312101 Non-Residential Buildings	74,000	68,060	92 %	51,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	71,060	92 %	51,060
External Financing:	0	0	0 %	0
Total:	77,000	71,060	92 %	51,060

Reasons for over/under performance: There has been over performance as the contractors were paid the debts and retention in Q4.

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) 4 stance lined pit latrines constructed at Kashangura and Bugarama p/schools	(0)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)4 stance lined pit latrines constructed at Kashangura and Bugarama p/schools
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	1,800	1,800	100 %	800
312101 Non-Residential Buildings	34,200	34,034	100 %	4,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	35,834	100 %	5,760
External Financing:	0	0	0 %	0
Total:	36,000	35,834	100 %	5,760

Reasons for over/under performance: Under performance due to under funding.

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 12 months	General staff salaries paid	General staff salaries paid for 3 months
211101 General Staff Salaries	1,987,670	2,036,590	102 %	509,890
Wage Rect:	1,987,670	2,036,590	102 %	509,890
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,987,670	2,036,590	102 %	509,890

Reasons for over/under performance: Over performance was due to recruitment and payment of new teaching staff.

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

No. of students enrolled in USE	(5766) 5766 students enrolled in USE	(5850) 5850 students enrolled in USE in Ibanda municipal council	(5766) Students enrolled in USE	(5850) 5850 students enrolled in USE in Ibanda municipal council
No. of teaching and non teaching staff paid	(221) All staff in secondary schools paid their salaries and allowance	() 221 teaching and non teaching staff paid for 12 Months in Ibanda municipal council.	(221) Teachers paid salaries	() 221 teaching and non teaching staff paid for 3 Months in Ibanda municipality.
No. of students passing O level	(1607) 1607 Students passed O level	(1607) 1607 Students passing ordinary level.	(1607) Students passed O level	(1607) 1607 Students passing ordinary level.
No. of students sitting O level	(1750) 1750 students sat for UCE	(1750) 1750 students sat for UCE	(1750) students sat for UCE	(1750) 1750 students sat for UCE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	411,846	411,846	100 %	137,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,846	411,846	100 %	137,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411,846	411,846	100 %	137,282

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Quarter4

Workplan : 6 Education

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 due to increased enrolment					
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		Payment of retention at Nsasi Secondary school (three class rooms and administration block).	Payment of retention at Nsasi Secondary school
312101 Non-Residential Buildings	17,821	22,395	126 %		10,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,821	22,395	126 %		10,515
External Financing:	0	0	0 %		0
Total:	17,821	22,395	126 %		10,515
Reasons for over/under performance: THERE WAS OVER PERFORMANCE AS THERE WAS UN CLEARED ACTIVITIES BY THE END OF THEQUARTER					
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 tertiary education Instructors paid salaries for 12 months		(48)Institutional staff salaries paid	(48)48 tertiary education Instructors paid salaries for 3 months
No. of students in tertiary education	(450) 450 students enrolled in Tertiary institution	(450) 450 students enrolled in tertiary education.		(450)students enrolled in Tertiary institution	(450)450 students enrolled in tertiary education in Ibanda municipality.
Non Standard Outputs:	N/A	BoGs meetings attended, Schools Monitored and Inspected, Career guidance to Schools,		N/A	BoGs meetings attended, Schools Monitored and Inspected, Career guidance to Schools,
211101 General Staff Salaries	376,971	376,959	100 %		94,284
Wage Rect:	376,971	376,959	100 %		94,284
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,971	376,959	100 %		94,284
Reasons for over/under performance: Stable performance achieved.					
Lower Local Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tertiary activities facilitated	staff appraised general students welfare done. Co-curricular activities done.		staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	staff appraised general students welfare done.
263367 Sector Conditional Grant (Non-Wage)	272,758	272,758	100 %		90,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,758	272,758	100 %		90,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,758	272,758	100 %		90,919
Reasons for over/under performance: Over performance was due demand pressure in the sector.					
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.	Monitoring and inspection of both government primary and secondary schools done
227001 Travel inland	29,428	29,427	100 %		10,617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,428	29,427	100 %		10,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,428	29,427	100 %		10,617
Reasons for over/under performance: There was over performance as most activities of quarter 3 were done in quarter 4.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated in the Municipality				
N/A					
Reasons for over/under performance: No activities were performed in Q4					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Education management services conducted.	Education management services conducted and payment of staff salaries.	Education management services conducted.	Education management services conducted and payment of staff salaries.
211101 General Staff Salaries	35,000	19,991	57 %	6,021
Wage Rect:	35,000	19,991	57 %	6,021
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	19,991	57 %	6,021
Reasons for over/under performance: Under performance due to inadequate funding.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) SNE facility operational	(1) SNE facility managed	(1)Special needs education facility managed.	(1)SNE facility managed
No. of children accessing SNE facilities	(20) Assessed SNE facilities	(20) Assessed SNE facilities managed and sensitization meetings held.	(20)Assessed SNE facilities managed.	(20)Assessed SNE facilities managed and sensitization meetings held.
Non Standard Outputs:	Special needs education managed	Special needs education managed through sensitization	Special needs education managed	Special needs education managed through sensitization
227001 Travel inland	882	870	99 %	870
282101 Donations	500	500	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382	1,370	99 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,382	1,370	99 %	1,250
Reasons for over/under performance: There was over performance as some of the activities for Q3 were carried out in Q4				
Total For Education : Wage Rect:	4,756,738	5,053,438	106 %	1,380,130
Non-Wage Reccurent:	980,158	980,145	100 %	328,316
GoU Dev:	130,821	129,289	99 %	67,335
Donor Dev:	0	0	0 %	0
Grand Total:	5,867,717	6,162,871	105.0 %	1,775,781

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	road maintenance	Grading of 52.7 km kabagoma- nyabuhikye, obunyin ya-bigyera rwahura- rwanpanga		Grading 1km in divisions	Grading of 52.7 km kabagoma- nyabuhikye, obunyin ya-bigyera rwahura- rwanpanga
227001 Travel inland	6,164	6,164	100 %		3,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,164	6,164	100 %		3,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,164	6,164	100 %		3,679
Reasons for over/under performance: Most payments for works implemented were done in quarter four					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban Roads Maintainance	grading of 52.7km kabagoma- nyabuhikye, omubun yinya- bigyera, rwahura- Routine manual maintenance of 94km every month for 12months,		Q1 Routine manual maintenance 86km, Kibubura resealing 0.1.5km, and pothole filling	grading of 52.7km kabagoma- nyabuhikye, omubun yinya- bigyera, rwahura- Routine manual maintenance of 94km every month for 3months,
211103 Allowances (Incl. Casuals, Temporary)	62,100	62,100	100 %		36,960
221002 Workshops and Seminars	4,000	3,000	75 %		103
221009 Welfare and Entertainment	1,015	987	97 %		987
222001 Telecommunications	960	960	100 %		960
227001 Travel inland	48,000	48,000	100 %		24,060
227004 Fuel, Lubricants and Oils	52,000	65,343	126 %		18,818
228001 Maintenance - Civil	156,895	191,695	122 %		52,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	324,970	372,086	114 %		134,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,970	372,086	114 %		134,351
Reasons for over/under performance: Most payments were made in Q4 as projects were completed in the same period.					

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office operation	Staff salaries paid for 12 months		Staff salaries paid every month	Staff salaries paid for 3 months
211101 General Staff Salaries	75,000	60,509	81 %		9,905
Wage Rect:	75,000	60,509	81 %		9,905
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	60,509	81 %		9,905
Reasons for over/under performance: Over performance was due to salary increment of some staff in the department.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicle Maintenance	Serviced the tipper lorry and tractor and bought tyres for pick-up, Purchased motor grader blades, repaired and sprayed tipper lorry.		3vehicles maintained (serviced and repaired)	Purchased motor grader blades, repaired and sprayed tipper lorry
228002 Maintenance - Vehicles	27,000	33,910	126 %		15,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	33,910	126 %		15,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	33,910	126 %		15,274
Reasons for over/under performance: Municipal Council vehicles repair periodic servicing and maintenance which is expensive. This is due to being old.					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	() Solar Street lights installed and repairs made	(12) 7 Street lights installed and 5 repaired.	()		(12)7 Street lights installed and 5 repaired. Location: Bufunda and Kagongo Division.

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Non Standard Outputs:	N/A	Purchased solar batteries and other accessories, recovered stolen batteries from Police.	Solar repair and installation of 2solar poles for street lighting	Purchased solar batteries and other accessories, recovered stolen batteries from Police. Location: Kagongo and Bufunda
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312103 Roads and Bridges	39,591	39,591	100 %	3,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,591	41,591	100 %	5,901
External Financing:	0	0	0 %	0
Total:	41,591	41,591	100 %	5,901
Reasons for over/under performance:	Some funds had already been spent in quarter three.			
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Construction of Drainage channel	Three lined culvert of 900 mm installed, drainage channel constructed 2 walkway slabs constructed.	Construction of drainage channel along Kibubura road -30m	Installation of a three lined culvert of 900 mm, construction of drainage channel, construction of 2 walk way slabs. Location: Bufunda Divison.
281504 Monitoring, Supervision & Appraisal of capital works	3,300	3,298	100 %	3,298
312103 Roads and Bridges	63,179	62,125	98 %	34,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,479	65,422	98 %	37,848
External Financing:	0	0	0 %	0
Total:	66,479	65,422	98 %	37,848
Reasons for over/under performance:	Projects were implemented and payments done in quarter four.			
Total For Roads and Engineering : Wage Rect:	75,000	60,509	81 %	9,905
Non-Wage Reccurent:	358,134	412,159	115 %	153,304
GoU Dev:	108,070	107,014	99 %	43,748
Donor Dev:	0	0	0 %	0
Grand Total:	541,204	579,682	107.1 %	206,957

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources office managed	Twelve months salaries paid to urban staff, Departmental meetings were organized an conducted, Small office equipment procured and four Quarterly reports were prepared and submitted.		small office equipment procured. meetings organized. Quarterly report submitted.	three months salaries paid to urban staff. departmental meetings were organized and conducted, small office equipment procured, quarterly reports were prepared and submitted.
211101 General Staff Salaries	56,000	43,728	78 %		12,076
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		190
227001 Travel inland	250	250	100 %		250
Wage Rect:	56,000	43,728	78 %		12,076
Non Wage Rect:	500	500	100 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	44,228	78 %		12,516
Reasons for over/under performance: Activities that were supposed to be done in quarter 3 were done in quarter 4 causing over performance.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings procured and distributed to farmers	() 3500 Giveria tree seedlings were procured and distributed the local community members. other seedlings were planted along road reserves.		()Tree seedlings procured and distributed to farmers and planted along road reserves.	(0.5)1500 Giveria tree seedlings(0.5 Ha) were procured and distributed the local community members. other seedlings were planted along road reserves.
Number of people (Men and Women) participating in tree planting days	() N/A	()		()	(32)25 men and 7 women participated in the tree planting days.
Non Standard Outputs:	N/A	3500 griveria tree seedlings were procured and distributed to he local community and others planted along road reserves.		N/A	1500 Giveria tree seedlings were procured and distributed the local community members. other seedlings were planted along road reserves.

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224006 Agricultural Supplies	3,400	3,400	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,400	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	3,400	100 %	850
Reasons for over/under performance: activities were implemented as planned.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) 2 Monitoring inspections carried out	(3) 3 monitoring inspection was carried out	(0) Monitoring inspections carried out	(1) 1 monitoring inspection was carried out
Non Standard Outputs:	Forest regulation and inspection carried out.	three routine monitoring inspections were carried out.	Monitoring and inspection carried out. Environment committee facilitated.	1 monitoring inspection was carried out.
227001 Travel inland	882	882	100 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	882	882	100 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882	882	100 %	442
Reasons for over/under performance: activities for quarter 3 were implemented in quarter 4 causing over performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) Trained community women in environmental protection	(7) 7 men and women were trained in carrying out environmental monitoring	(0) Trained community women and men in environmental protection	(7) 7 men and women were trained in carrying out environmental monitoring
Non Standard Outputs:	N/A	145 men and women were sensitized on environmental conservation and sustainable use of natural resources	sensitization meeting carried out.	40 men and women were sensitized on environmental conservation and sustainable use of natural resources
227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	375
Reasons for over/under performance: activities for quarter 2 and 3 were all implemented in quarter 4 causing over performance. this was due to inadequate funding.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				

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Non Standard Outputs:	Monitoring and evaluation of environment compliance conducted	4 monitoring activity was carried out in Bisheshe division and 4 report were prepared and submitted.	1 monitoring activity was carried out in Bisheshe division and a report was prepared and submitted.	
227001 Travel inland	1,500	1,500	100 %	380
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	505
Reasons for over/under performance:	activities were implemented as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled	(1) one land dispute was settled.	(0)Land disputes settled	(0)no land dispute was settled.
Non Standard Outputs:	Surveying of 2 government pieces of land done. Location maps and sketch for government land produced.	surveying of two government pieces of lands were done and area location maps were produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.	surveying of two government pieces of lands were done and area location maps were produced.
227001 Travel inland	4,004	4,004	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,004	4,004	100 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004	4,004	100 %	1,001
Reasons for over/under performance:	activities were implemented as planned.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Sites and building plans inspected.	Inspection of Municipal Buildings under construction were carried out, building plans were approved, inspection reports were prepared and submitted for discussion.	Inspection of Municipal Buildings under construction were carried out, building plans were approved, inspection reports were prepared and submitted for discussion.	
227001 Travel inland	4,205	4,199	100 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	4,199	100 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,205	4,199	100 %	1,051

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activities were implemented as planned.					
<i>Total For Natural Resources : Wage Rect:</i>	56,000	43,728	78 %		12,076
<i>Non-Wage Reccurent:</i>	15,491	15,485	100 %		4,664
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,491	59,213	82.8 %		16,740

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assistive devices for PWDs provided,	Sensitization of women, youth and PWDs in IGAs.		6 Assistive devices for PWDs provided,	Sensitization of women, youth and PWDs in IGAs.
227001 Travel inland	1,000	996	100 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	996	100 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	996	100 %		260
Reasons for over/under performance: Funds were spent as planned.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Rent fees for public Library paid, news papers purchased	Paying Library rent Purchasing news papers		12 months for renting, 12 months for the purchase of news papers	Paying Library rent Purchasing news papers
223003 Rent – (Produced Assets) to private entities	3,600	3,590	100 %		930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,590	100 %		930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,590	100 %		930
Reasons for over/under performance: Funds spent as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) FAL Classes formed, FAL instructors facilitated, Training materials purchased	(20) Training of FAL Instructors		(50)50 FAL classes formed and FAL instructors identified	(20)Training of FAL Instructors
Non Standard Outputs:	Communities sensitised on FAL programme	Support supervision to FAL Instructors		3 community sensitisation meetings held	Support supervision to FAL Instructors
222001 Telecommunications	100	99	99 %		24

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227001 Travel inland	900	894	99 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	993	99 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	993	99 %	480

Reasons for over/under performance: Funds were spent as planned during the quarter

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Community sensitized on gender mainstreaming and gender roles	Community sensitization on gender mainstreaming in Bisheshe division	Community sensitized on gender mainstreaming and gender roles	Community sensitization on gender mainstreaming in Bisheshe division
227001 Travel inland	1,000	999	100 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	267

Reasons for over/under performance: Funds were 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	(10) Children and Juvenile cases handled Probation cases and social inquires handled Child care institutions supervised	(10) Children and juvenile cases handled and followed up, probation	(10) Children and Juvenile cases handled Probation cases and social inquires handled Child care institutions supervised
Non Standard Outputs:	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitized on child care and child labour in divisions	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitized on child care and child labour in divisions
227001 Travel inland	2,631	2,631	100 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,631	2,631	100 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,631	2,631	100 %	658

Reasons for over/under performance: Funds were spent as planned during the quarter

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Youth Councils facilitated,	(1) Youth councils facilitated	(4) Youth Councils facilitated	(1) Youth councils facilitated
Non Standard Outputs:	Youth groups sensitised on involvement in government programmes	Youth groups sensitized on involvement in government programmes.	Youth groups sensitised on involvement in government programmes	Youth groups sensitized on involvement in government programmes.
227001 Travel inland	1,000	999	100 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	515
Reasons for over/under performance: Funds spent as planned during the quarter				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly Councils facilitated, assistive devices supplied	(1) PWDs councils facilitated	(1) PWDs and Elderly Councils facilitated, assistive devices supplied	(1) PWDs councils facilitated.
Non Standard Outputs:	Communities sensitized of human rights especially PWDs	Youth groups sensitized on involvement in government programmes.	Communities sensitized of human rights especially PWDs	Youth groups sensitized on involvement in government programmes.
227001 Travel inland	1,000	993	99 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	993	99 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	993	99 %	515
Reasons for over/under performance: Funds were spent as planned				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	All work places in the Municipality inspected	All work places in the Municipality Inspected.	All work places in the Municipality inspected	All work places in the Municipality inspected
227001 Travel inland	1,000	1,000	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	270
Reasons for over/under performance: Funds spent as planned				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:		Child care institutions supported, Special needs to children provided, Home based disability programmes monitored	Child care institutions monitored	Child care institutions supported, Special needs to children provided, Home based disability programmes monitored	Child care institutions monitored.
227001	Travel inland	864	859	99 %	267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	864	859	99 %	267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	864	859	99 %	267
Reasons for over/under performance:		Funds spent as planned			
Output : 108117 Operation of the Community Based Services Department					
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 Office stationery supplied Home visits carried out Back stopping exercise carried out Submission of office reports done Monitoring of Government programs done	Staff salaries paid,coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff Salaries paid Office stationery supplied Home visits carried out Back stopping exercise carried out Submission of office reports done Monitoring of Government programs done
211101	General Staff Salaries	65,000	53,484	82 %	19,652
222001	Telecommunications	480	480	100 %	160
227001	Travel inland	2,349	2,343	100 %	780
227004	Fuel, Lubricants and Oils	2,800	2,800	100 %	700
	Wage Rect:	65,000	53,484	82 %	19,652
	Non Wage Rect:	5,629	5,623	100 %	1,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,629	59,107	84 %	21,292
Reasons for over/under performance:		Funds spent as planned			
Total For Community Based Services : Wage Rect:		65,000	53,484	82 %	19,652
Non-Wage Reccurent:		18,724	18,684	100 %	5,802
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		83,724	72,168	86.2 %	25,454

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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,	Salaries paid, workshops and seminars attended, divisions visited, stationary procured and assets managed.		Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,	payment of salaries for staff, consultative visits held in divisions, procuring office items. Location: Municipal Council divisions, H/Qs.
211101 General Staff Salaries	22,000	21,026	96 %		5,267
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	2,200	2,195	100 %		1,095
227004 Fuel, Lubricants and Oils	800	800	100 %		200
Wage Rect:	22,000	21,026	96 %		5,267
Non Wage Rect:	3,600	3,595	100 %		1,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,600	24,621	96 %		6,712
Reasons for over/under performance: Over performance was due implementation of previous quarters activities in quarter four.					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Senior planner and planner recruited	(2) 2 Qualified Staff in Planning Unit.	()		(2)2 Qualified Staff in Planning Unit. Senior Planner Recruited while Planner is on Contract. Location: Municipal Council H/Qs
No of Minutes of TPC meetings	() Technical planning committee meeting conducted	(12) 12 Sets of Technical Planning Committee Meetings written.	()		(3)Three Technical Planning Committee meetings held. Location: Municipal Council Hall.
Non Standard Outputs:	five year development plan prepared	Development Plan being completed.		activity for quarter one and two	Development Plan is in final stages of preparation and draft copy has been submitted to MoFPED for editing. Location: Kampala.
227001 Travel inland	1,015	1,015	100 %		305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,015	1,015	100 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,015	1,015	100 %	305
Reasons for over/under performance: Over performance was due to postponement to quarter four.				
Output : 138303 Statistical data collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data collected analysed and managed	Data collected, sorted, edited and used in the Development Plan.	managing data collected and used for planning purpose	Collecting, sorting and editing data for the five year Development Plan. Location: Municipal Council Institutions.
227001 Travel inland	2,000	2,000	100 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	545
Reasons for over/under performance: Over performance was due to accumulated funds from previous quarter for activities implemented in quarter four.				
Output : 138305 Project Formulation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138308 Operational Planning				

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N/A					
Non Standard Outputs:	monitoring of government programmes done, reports prepared and submitted to line ministries	Budget prepared, discussed and submitted to Municipal Council for Approval. Final budget prepared and submitted to MoFPED for Approval.			Municipal Council Budget prepared, Division budgets integrated in Municipal Budget for approval by Municipal Council, Municipal Council Budget presented to Municipal standing committees for discussion.
227001 Travel inland	3,712	3,712	100 %		1,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,712	3,712	100 %		1,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,712	3,712	100 %		1,071
Reasons for over/under performance: Over performance was due to accumulated funds from previous quarter to implement activities of quarter four.					
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					
Non Standard Outputs:	Offices retooled and projects/programmes to be monitored	Office furniture, Cuban Box and Carpet for Office of Municipal Mayor procured, DDEG Projects in Municipal Divisions Monitored on progress and completion.	planned for quarter one and three		Procuring Office Chair, table, carpet and Cuban box for Office of Municipal Mayor. Monitoring Capital projects in divisions.
281504 Monitoring, Supervision & Appraisal of capital works	2,605	2,604	100 %		1,158
312203 Furniture & Fixtures	6,509	6,509	100 %		6,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,114	9,113	100 %		7,667
External Financing:	0	0	0 %		0
Total:	9,114	9,113	100 %		7,667
Reasons for over/under performance: Over performance was due to accumulated funds from previous quarters to procure office items for the Mayor's Office.					
Total For Planning : Wage Rect:	22,000	21,026	96 %		5,267
Non-Wage Recurrent:	10,327	10,321	100 %		3,366

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<i>GoU Dev:</i>	<i>9,114</i>	<i>9,113</i>	<i>100 %</i>	<i>7,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,442</i>	<i>40,460</i>	<i>97.6 %</i>	<i>16,300</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Staff salaries paid for 12 months. Departmental activities coordinated.		Bench-marking and short term consultancy conducted - 3 months kilometrage	Staff Salaries paid for 3 months. Departmental activities coordinated. Location: Municipal Council H/Qs
211101 General Staff Salaries	18,000	8,480	47 %		2,183
222003 Information and communications technology (ICT)	167	167	100 %		84
Wage Rect:	18,000	8,480	47 %		2,183
Non Wage Rect:	167	167	100 %		84
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,167	8,648	48 %		2,266
Reasons for over/under performance:	Under performance was due to under staffing in the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(104) 11 municipal departments audited all 65 administrative units in municipal council audited	(67) 67 Audits carried out in government institutions, Health Centres and 11 departments.		(11) municipal departments audited all 17 administrative units	(28)11 municipal departments audited all 17 administrative units Location: Municipal Council H/Qs and Divisions.
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	(4) Four Audit reports prepared and submitted for discussion.		(1)Quarter Four 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	(2020-07-30)Internal Audit report prepared and submitted by 31st of July 2020. Location: Municipal Council H/Qs.
Non Standard Outputs:		N/A		N/A	N/A

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227001	Travel inland	6,800	6,800	100 %	1,700
227004	Fuel, Lubricants and Oils	3,360	3,360	100 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,160	10,160	100 %	2,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,160	10,160	100 %	2,540
Reasons for over/under performance:		Departmental activities were implemented as planned.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		--		3 months airtime	
		Telecommunication services for the department provided		one audit committee meeting	
		- Meetings with Southern region Audit Committee and interdepartmental meetings facilitated			
N/A					
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:		18,000	8,480	47 %	2,183
Non-Wage Reccurent:		10,327	10,327	100 %	2,624
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		28,327	18,808	66.4 %	4,806

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	17,249	57 %		3,343
227002 Travel abroad	1,139	1,138	100 %		578
Wage Rect:	30,000	17,249	57 %		3,343
Non Wage Rect:	1,139	1,138	100 %		578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,139	18,387	59 %		3,921
Reasons for over/under performance: COVID-19 Lock down that affected trade business					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community awareness through radio talk show participated	(5) Community awareness through radio talk show participated		(1)Community awareness through radio talk show participated	(2)Community awareness through radio talk show participated
No of businesses assisted in business registration process	(4) 4business assisted registration process	(3) businesses assisted registration process		(1)business assisted registration process	(0)no business assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for quality and standards	(3) enterprises linked to UNBS for quality and standards		(1)enterprises linked to UNBS for quality and standards	(0)no business linked
Non Standard Outputs:	Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out facilitate operation of some businesses during the lock down		Community mobilization on quality and standard products carried out	facilitate operation of some businesses during the lock down
221011 Printing, Stationery, Photocopying and Binding	581	581	100 %		146

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	581	581	100 %	146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	581	581	100 %	146
Reasons for over/under performance: the business community was affected by the COVID-19 lock down				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) one producer or producer groups linked to international market	(1) one producer or producer groups linked to international market	(0)planned for quarter three	(0)no producer linked due to lock down
No. of market information reports disseminated	(4) four market information reports disseminated to the public	(4) market information reports disseminated to the public	(1)four market information reports disseminated to the public	(1)market information reports disseminated to the public
Non Standard Outputs:	Markets inspected	Markets inspected held meeting with Uganda Export promotion Board on E- Markets	Markets inspected	held meeting with Uganda Export promotion Board on E- Markets
227001 Travel inland	3,000	2,998	100 %	752
227004 Fuel, Lubricants and Oils	349	349	100 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	3,347	100 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	3,347	100 %	842
Reasons for over/under performance: Limited exposure to international markets of our producers				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(10) cooperative groups supervised ie ISSIA SACCO, Bisheshe SACCO, Ishongoro Dairy farmers cooperative society limited, Kashangura Coffee farmers Cooperative	(10)cooperative groups supervised	(10)cooperative groups supervised ie ISSIA SACCO, Bisheshe SACCO, Ishongoro Dairy farmers cooperative society limited, Kashangura Coffee farmers Cooperative
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilised	(15) Ibanda Milk and Beef processors cooperative,Ibanda united Bus Operators cooperative, Rwomuhoro secondary school SACCO, Kabale Ward united families SACCO, Ibanda Tax owners and drivers SACCO	(15)15 cooperative groups mobilised	(5)Ibanda Milk and Beef processors cooperative,Ibanda united Bus Operators cooperative, Rwomuhoro secondary school SACCO, Kabale Ward united families SACCO, Ibanda Tax owners and drivers SACCO

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No. of cooperatives assisted in registration	(10) cooperative groups assisted in registration process	(15) Ibanda Milk and Beef processors cooperative, Ibanda united Bus Operators cooperative, Rwomuhoro secondary school SACCO, Kabale Ward united families SACCO, Ibanda Tax owners and drivers SACCO	(10) cooperative groups assisted in registration process	(5) Ibanda Milk and Beef processors cooperative, Ibanda united Bus Operators cooperative, Rwomuhoro secondary school SACCO, Kabale Ward united families SACCO, Ibanda Tax owners and drivers SACCO
Non Standard Outputs:	General board of SAACO meeting attended	General board of SAACO meeting attended follow up on SACCO registration in Kampala done	General board of SAACO meeting attended	follow up on SACCO registration in Kampala done
227004 Fuel, Lubricants and Oils	207	207	100 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207	207	100 %	54
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207	207	100 %	54
Reasons for over/under performance: lock down affected SACCO operations and general meetings				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed	(1) maintained of Gault sites in partnership with lions club of Ibanda	(1) tourism promotion activities mainstreamed	(1) maintained of Gault 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	(52) hotels, lodges and restaurants inspected on the standards supervision of new hospitality facilities done. Golden View Hotel, Cozy View Hotel done	(50) hotels, lodges and restaurants inspected on the standards	(2) supervision of new hospitality facilities done. Golden View Hotel, Cozy View Hotel done
No. and name of new tourism sites identified	(4) 4 tourism sites identified	(3) Gault Stone sites, Nyakahondogoro Caves, Equator Line, Kibubura Tombs	(1) tourism sites identified	(3) Gault Stone sites, Nyakahondogoro Caves, Equator Line, Kibubura Tombs
Non Standard Outputs:	Delop and improve tourist sites	visited tourism sites	Develop and improve tourist sites	visited tourism sites
221002 Workshops and Seminars	2,546	2,545	100 %	639
227001 Travel inland	2,500	2,495	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,046	5,040	100 %	1,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,046	5,040	100 %	1,264
Reasons for over/under performance: lock down greatly affected tourism activities				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(3) a coffee processing and packaging factory in Bisheshe and leather turning industry in Kagongo divisions under construction maize milling factory to be established in Kagongo Division		(1)Opportunity identified for industrial development	(3)a coffee processing and packaging factory in Bisheshe and leather turning industry in Kagongo divisions under construction maize milling factory to be established in Kagongo Division
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(5) Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers2 Makamarungi banana wine producers		(1)producer group identified for collective value addition support	(2)formation of the Ibanda Municipal Council Milk and Beef processors will aid value addition, Makamarungi banana wine producers
No. of value addition facilities in the district	(4) 4 value addition facilities supported	(4) Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers, Makamarungi banana wine producers		(1)value addition facilities supported	(4)Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers, Makamarungi banana wine producers
A report on the nature of value addition support existing and needed	(4) Value addition support provided	(4) report on the nature of value addition support existing and needed profiled		(1)Value addition support provided	(1)report on the nature of value addition support existing and needed profiled
Non Standard Outputs:	Monitoring,Supervis ion	Monitoring,Supervis ion		Monitoring,Supervis ion	Monitoring,Supervis ion
222001 Telecommunications	173	172	100 %		44
227001 Travel inland	4,827	4,827	100 %		1,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,999	100 %		1,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,999	100 %		1,259
Reasons for over/under performance:	the municipality needs to identify an industrial park, more sensitization on incentives offered and the processes				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff support to improve on skills	attended bench marking expo in Kigali Rwanda		staff support to improve on skills	bench marking on tourism and industrial development at Entebbe Municipality

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221003 Staff Training	3,344	3,337	100 %	830
227001 Travel inland	5	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	3,337	100 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	3,337	100 %	830
Reasons for over/under performance: inadequate funding to facilitate capacity building in management of cooperatives at UMI				
<i>Total For Trade, Industry and Local Development :</i>	<i>30,000</i>	<i>17,249</i>	<i>57 %</i>	<i>3,343</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,671</i>	<i>18,649</i>	<i>100 %</i>	<i>4,973</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>35,898</i>	<i>73.8 %</i>	<i>8,316</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
LCIII : KAGONGO				284,994	481,136
Sector : Agriculture				8,293	6,414
<i>Programme : Agricultural Extension Services</i>				8,293	6,414
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,293	6,414
Item : 241002 Commitment Charges					
Payment of retention for rehabilitation of abattoir	KAGONGO Ibanda Municipal Council	Sector Development Grant		1,200	1,170
Item : 242003 Other					
Monitoring, Supervision of demonstration sites	KYARUHANGA Municipal Headquarters	Sector Development Grant		1,596	1,596
Item : 263370 Sector Development Grant					
Procurement of materials for establishment of demonstration sites	KAGONGO Kagongo Division Head Quarters	Sector Development Grant		5,496	3,648
Sector : Works and Transport				108,070	112,311
<i>Programme : Municipal Services</i>				108,070	112,311
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				41,591	43,591
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA MAINB STREET	Urban Discretionary Development Equalization Grant	Project completed	2,000	2,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	KYARUHANGA MAIN STREET	Urban Discretionary Development Equalization Grant	Project completed	39,591	41,591
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				66,479	68,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHANGURA KIBUBURA	Urban Discretionary Development Equalization Grant	Project completed	3,300	3,298
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	KAGONGO KIBUBURA	Urban Discretionary Development Equalization Grant	Projects completed	63,179	65,422

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Sector : Education			114,726	308,507
Programme : Pre-Primary and Primary Education			114,726	308,507
Higher LG Services				
Output : Primary Teaching Services			0	178,533
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				
Output : Primary Schools Services UPE (LLS)			35,826	35,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	7,386	7,386
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	7,806	7,806
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	7,362	7,362
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	7,830	7,830
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	5,442	5,442
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	63,060
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 Project completed Grant	57,000	60,060
Output : Latrine construction and rehabilitation			18,900	31,088
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	1,800
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/School	Sector Development Work completed-Grant	17,100	29,288

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Sector : Health			40,884	40,884
<i>Programme : Primary Healthcare</i>			40,884	40,884
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			38,734	38,734
Item : 263370 Sector Development Grant				
Ibanda Mission Health Centre III	KYARUHANGA Ibanda Cell	Sector Conditional Grant (Non-Wage)	3,730	3,730
Ruhoko Health Centre IV	KANYANSHEKO Kabura Cell	Sector Conditional Grant (Non-Wage)	27,725	27,725
Kashangura Health Centre II	KASHANGURA Karindiriro TCentre	Sector Conditional Grant (Non-Wage)	2,426	2,426
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	2,426	2,426
Nyakatookye Health Centre II	KAGONGO Nyakatookye	Sector Conditional Grant (Non-Wage)	2,426	2,426
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			2,150	2,150
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KYARUHANGA Municipal Health Office	Sector Development Project completed Grant	2,150	2,150
Sector : Public Sector Management			13,021	13,020
<i>Programme : District and Urban Administration</i>			13,021	13,020
Capital Purchases				
<i>Output : Administrative Capital</i>			13,021	13,020
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	13,020
LCIII : BISHESHE			123,847	284,150
Sector : Agriculture			5,496	6,414
<i>Programme : Agricultural Extension Services</i>			5,496	6,414
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			5,496	6,414
Item : 263370 Sector Development Grant				
Procurement of materials for establishment of demonstration sites	BUGARAMA Bisheshe Head quarters	Sector Development Grant	5,496	6,414
Sector : Education			78,332	237,717
<i>Programme : Pre-Primary and Primary Education</i>			78,332	237,717

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Higher LG Services				
Output : Primary Teaching Services			0	175,940
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				
Output : Primary Schools Services UPE (LLS)			44,232	44,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	6,690	6,690
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	3,882	3,882
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,610	5,610
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,142	5,142
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	6,294	6,294
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,630	3,630
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,398	7,398
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,586	5,586
Capital Purchases				
Output : Classroom construction and rehabilitation			17,000	11,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KABAARE Kyembogo P/School	Sector Development Project completed Grant	17,000	11,000
Output : Latrine construction and rehabilitation			17,100	6,546
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGARAMA Bugarama P/School	Sector Development Project completed Grant	17,100	6,546
Sector : Health			40,019	40,018
Programme : Primary Healthcare			40,019	40,018
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,176	20,176
Item : 263370 Sector Development Grant				

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Bisheshe HC III	BUGARAMA Bisheshe TC	Sector Conditional Grant (Non-Wage)	8,700	8,700
Kabaare Health Centre II	KABAARE Kabaare	Sector Conditional Grant (Non-Wage)	4,197	4,197
Kakatsi Health Centre III	Kakatsi Kakatsi cell	Sector Conditional Grant (Non-Wage)	2,426	2,426
Karangara Health Centre III	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	2,426	2,426
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	2,426	2,426
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			19,843	19,842
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGARAMA Bisheshe HC III	Sector Development Project Completed Grant	992	992
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGARAMA Bisheshe HC III	Sector Development Project Completed Grant	18,850	18,850
LCIII : BUFUNDA			123,653	393,053
Sector : Agriculture			5,496	6,414
Programme : Agricultural Extension Services			5,496	6,414
Lower Local Services				
Output : LLG Extension Services (LLS)			5,496	6,414
Item : 263370 Sector Development Grant				
Procurement of materials for establishment of demonstration sites	BUFUNDA Bufunda Head Quarters	Sector Development Grant	5,496	6,414
Sector : Education			90,637	359,121
Programme : Pre-Primary and Primary Education			72,816	336,726
Higher LG Services				
Output : Primary Teaching Services			0	263,910
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				
Output : Primary Schools Services UPE (LLS)			72,816	72,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,126	6,126
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,258	9,258
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	5,166	5,166
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	5,430	5,430
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,006	3,006
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,674	4,674
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	7,590	7,590
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,102	6,102
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,342	3,342
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,730	5,730
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,682	2,682
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	6,078	6,078
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,090	3,090
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	4,542	4,542
Programme : Secondary Education			17,821	22,395
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			17,821	22,395
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RWOBUZIZI Nsasi Secondary school	Sector Development Project in progress Grant	17,821	22,395
Sector : Health			18,406	18,406
Programme : Primary Healthcare			18,406	18,406
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,406	18,406
Item : 263370 Sector Development Grant				

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Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	2,426	2,426
Bufunda Health Centre III	BUFUNDA Kyabugaija Cell	Sector Conditional Grant (Non-Wage)	8,700	8,700
Nsasi Health Centre II	NSASI Nsasi Tcentre	Sector Conditional Grant (Non-Wage)	2,426	2,426
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	2,426	2,426
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	2,426	2,426
Sector : Public Sector Management			9,114	9,113
Programme : Local Government Planning Services			9,114	9,113
Capital Purchases				
Output : Administrative Capital			9,114	9,113
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUFUNDA MUNICIPAL HDQTRS	Urban Discretionary Work Completed Development Equalization Grant	2,605	2,604
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUFUNDA MUNICIPAL HEAD QUARTERS	Urban Discretionary Work Completed Development Equalization Grant	6,509	6,509
LCIII : Missing Subcounty			796,474	2,143,377
Sector : Education			796,474	2,143,377
Programme : Pre-Primary and Primary Education			111,870	155,855
Higher LG Services				
Output : Primary Teaching Services			0	43,985
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	43,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,870	111,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	6,834
BUFUNDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,906	3,906
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	8,322
IBANDA DEMONSTRATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,054	6,054
IBANDA KIBUBURA INTERGRATED P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,838	14,838

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Kaanama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	6,834
Mishozi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	7,830
Nyakakiiri P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	5,526
NYAKATEETE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	5,250
Nyakatookye P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	10,422
NYAKATUKURA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,926	4,926
Nyamiyaga II P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	7,710
RUGARAMA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	5,166
RUGAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,850	8,850
ST. THEREZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,402	9,402
Programme : Secondary Education			411,846	1,322,620
Higher LG Services				
Output : Secondary Teaching Services			0	910,774
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	910,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			411,846	411,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,748	176,748
KAGANGO PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	8,883
KAGONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	116,655	116,655
NSASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,750	24,750
NYABUHIKYE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	84,810	84,810
Programme : Skills Development			272,758	664,902
Higher LG Services				
Output : Tertiary Education Services			0	392,144
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	392,144

Vote:791 Ibanda Municipal Council**Quarter4**

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